



NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
ADOPTED FEBRUARY 27, 2018



STATE FISCAL YEAR 2018-2019
UNIFIED PLANNING
WORK PROGRAM
APRIL 1, 2018 - MARCH 31, 2019

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL

José M. Rivera, P.E.
Executive Director

PROGRAM, FINANCE AND ADMINISTRATION COMMITTEE (PFAC)

RESOLUTION #457

RECOMMENDATION OF THE DRAFT STATE FISCAL YEAR (SFY) 2018-2019 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 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 draft UPWP for the SFY beginning April 1, 2018 and ending March 31, 2019 identifies planning activities proposed for federal and other funding; and

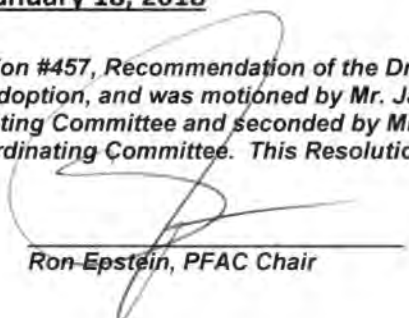
WHEREAS, NYMTC's staff has determined that sufficient funds will be available to undertake the planning projects specified in this draft SFY 2018-2019 UPWP during the upcoming program year.

NOW, THEREFORE, BE IT RESOLVED that the Program, Finance and Administration Committee hereby recommends that the Council adopt the draft SFY 2018-2019 UPWP.

This resolution shall take effect on the eighteenth day of January two thousand and eighteen.

ADOPTED: January 18, 2018

"I hereby certify that the above is a true copy of Resolution #457, Recommendation of the Draft State Fiscal Year 2018-2019 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

José M. Rivera, P.E.
Executive Director

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL

**RESOLUTION #2018-1
COUNCIL ADOPTION OF STATE FISCAL YEAR (SFY) 2018-2019
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 2018-2019 UPWP, for the program year April 1, 2018 through March 31, 2019, 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 2018-2019 UPWP during the upcoming program year; and

WHEREAS, NYMTC's Program, Finance and Administration Committee, at its January 18, 2018 meeting, recommended that this proposed SFY 2018-2019 UPWP be adopted by the Council.

NOW, THEREFORE, BE IT RESOLVED that the Council adopts the SFY 2018-2019 Unified Planning Work Program.

This resolution shall take effect on the twenty-seventh day of February two thousand and eighteen.

ADOPTED: February 27, 2018

"I hereby certify that the above is a true copy of Council Resolution #2018-1, Council Adoption of the State Fiscal Year 2018-2019 Unified Planning Work Program, and was motioned by Mr. Paul A. Karas, Acting Commissioner, NYS Department of Transportation and seconded by Ms. MaryEllen Odell, Putnam County Executive. 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

The New York Metropolitan Transportation Council is committed to compliance with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, and all related rules and statutes. NYMTC assures that no person or group(s) of persons shall, on the grounds of race, color, age, disability, national origin, gender, or income status, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under all programs, services, or activities administered by NYMTC, whether those programs and activities are federally funded or not. It is also the policy of NYMTC to ensure that all its programs, policies, and other activities do not have disproportionate adverse effects on minority and low income populations. Additionally, NYMTC will provide meaningful access to services for persons with Limited English Proficiency.

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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
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
MPO	Metropolitan Planning Organization
MTA	Metropolitan Transportation Authority
NEC	North-East 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
O/D	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
STP	Surface Transportation Program
TAM	Transit Asset Management
TAP	Transportation Alternatives Program
TCC	Transportation Coordinating Committee
TDM	Transportation Demand Management
TIG	Transportation Information Gateway
TIGER	Transportation Investment Generating Economic Recovery
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

1. Program Management
 - a. Added \$18,095 in new funding to Putnam County's program
2. Annual Unified Planning Work Program (UPWP) Development and Program Reporting
 - a. Added \$3,729 in new funding to Putnam County's program
3. Socioeconomic and Demographic (SED) Forecasts and Census Data
 - a. Added \$75,000 in carry over funds to Nassau County's program
4. Data management
 - a. Added \$7,763 in new funding to Putnam County's program
5. MTA Other Studies
 - a. Revised estimated project completion date for Penn Station Access – Pre-Design and Environmental Review
 - b. Added the following studies
 - i. West of Hudson Regional Transit Access Study (Alternative Analysis)
 - ii. Metro-North Railroad Origin-Destination Study
 - iii. Subway Tract Capacity – Corridor Studies
 - iv. Utica Avenue Corridor Study
6. NYSDOT SPR funded studies
 - a. Updated the list of SPR funded studies
7. Share Cost Initiatives
 - a. Added endorsement of NYSAMPO Staff Training

I. Overview of the Work Program

Unified Planning Work Program

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 Unified Planning Work Program (UPWPs or work programs) 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 and the North Jersey Transportation Planning Authority, and the Federal Transit Administration, Federal Highway Administration, US Environmental Protection Agency, and New York State Department of Environmental Conservation.

In recognition of the complexity of its region, NYMTC is comprised of three committees organized by geographic area. These Transportation Coordinating Committees, or 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 work programs 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 work program 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 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 work program 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 work programs. 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, view sheds, 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 work program.

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.

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 planning program 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 planning program 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 congestion management process.

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

Building NYMTC's Work Program

The development of the State Fiscal Year (SFY) 2018-2019 work program 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 work programs.

Assembling the Work Program: Program Building

The SFY 2018-2019 work program 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 2018-2019 program year. This preliminary definition included core projects, and new and previously-programmed strategic performance projects, to be carried forward from the previous program year.

Assessing the Work Program: Peer Review – after program building, the preliminary SFY 2018-2019 work program 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 program year. The result of the peer review process was an agreement on a final draft SFY 2018-2019 work program, pending federal review and public comment.

Assessing the Work Program: Public Review – the final draft of the SFY 2018-2019 work program is released for a thirty-day public comment period, and on-line public review sessions are organized to explain the work program and gather additional comments. All comments are considered by NYMTC's relevant members prior to finalizing the work program for adoption.

Organization of the Work Program - the SFY 2018-2019 work program 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 Congestion Management Process 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 2018 – 2019 UPWP

April 2018:

- Safety TPM clock expires
- CMAQ Performance Plan under development

May 2018:

- Metropolitan planning TPM clock expires
- Statewide Pavement / Bridge and system targets due
- TITLE VI reporting completed
- Preparation for and initiation of project solicitation for the Section 5310, TAP and/or CMAQ grant programs (as needed)

June 2018:

- SFY2018-2019 data collection plans due
- Development of SFY 2019-2020 UPWP begins
- Annual Transportation Coordinating Committee meetings to begin the development of the FFYs 2020-2024 TIP
- Adoption of Transit Asset Management (TAM) TPM targets

July 2018:

- Adoption of non-exempt amendments to the FFYs Transportation Improvement Program

September 2018:

- Project data collection underway for development of FFYs 2020-2024 TIP and related Transportation Conformity Determination
- Discretionary project submissions due for the SFY 2019-2020 UPWP
- CMAQ Performance Plan completed
- September 11 Memorial Program Year 13 begins

October 2018:

- Revised Public Involvement Plan adopted
- Revised SED forecast for Transportation Analysis Zones
- Initial TAM plans due from Federal Transit Administration (FTA) designated recipients

November 2018:

- Draft SFY2018-2019 UPWP public comment periods opens
- MPO Pavement / Bridge and system targets due

December 2018:

- FFY 2017-2018 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 2019:

- PFAC recommendation of the draft SFY 2019-2020 UPWP for Council adoption
- Regional emissions analysis underway for the FFYs 2020-2024 TIP and related Transportation Conformity Determination

February 2019:

- Council adoption of SFY2019-2020 UPWP
- Annual Report available

March 2019:

- All data collection items submitted

NYMTC Five-Year Planning Program Projection

	<u>SFY 2017-2018</u>	<u>SFY 2018-2019</u>	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>
<u>Regional Planning</u>						
PLAN 2040	Conclude <i>PLAN 2040</i> maintenance	N/A	N/A	N/A	N/A	N/A
PLAN 2045	Adopt <i>PLAN 2045</i> by 10.1.2017	<i>PLAN 2045</i> Maintenance continues.	<i>PLAN 2045</i> Maintenance continues.	<i>PLAN 2045</i> Maintenance continues.	Conclude <i>PLAN 2045</i> Maintenance	N/A
PLAN 2050	N/A	Initial preparation for <i>PLAN 2050</i> cycle toward adoption by 10.1.2021; Consultant Request for Proposal (RFP) to be developed during 1st Quarter	<i>PLAN 2050</i> development cycle begins toward adoption by 10.21.2021	<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	<i>PLAN 2050</i> maintenance continues;
PLAN 2055	N/A	N/A	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
CMP Status Report	Adopt CMP Status Report to accompany <i>PLAN 2045</i> by 10.1.17; CMP review by TCCs and CMP study development	CMP review by TCCs and CMP study (monitoring plan) development	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
Coordinated Plan	Adopt Coordinated Plan as part of <i>PLAN 2045</i> by 10.1.17; Study development with CPAC	Initial preparation for development of Coordinated Plan as part of <i>PLAN 2050</i> begins.	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.
Freight Plan	Adopt Freight Plan as part of <i>PLAN 2045</i> by 10.1.17; adoption of statewide freight plan; study development with FTWG	Initial preparation for <i>PLAN 2050</i> cycle.	<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.

	<u>SFY 2017-2018</u>	<u>SFY 2018-2019</u>	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>
TPM Performance Measures	FOR FINALIZED MEASURES: adopt safety performance targets by 1/31/18; Begin work on PM3 targets.	Continue work on and finalize PM3 targets	Begin development of TPM System Performance Report for including in <i>PLAN 2050</i> by 10.1.21	Continue TPM System Performance Report for inclusion in <i>PLAN 2050</i> by 10.1.21.	Complete development of TPM System Performance Report for inclusion in <i>PLAN 2050</i> by 10.1.21.	Initial Preparation for TPM System Performance Report for inclusion in <i>PLAN 2055</i>
TPM Agreements/Procedures	Amend metropolitan planning agreement and relevant MPO operating procedures as needed.	Amend metropolitan planning agreement and relevant MPO operating procedures as needed.	N/A	N/A	N/A	N/A
NYMTC support for Members TPM plans	Pavement & Bridge and System Performance Clocks start 5.20.2017; MPO TAM targets due 6.30.2017; Statewide targets due 8.31.2017; Statewide NHS & bridge condition in HPMS, 1st performance period begins 1/1/2018; MPO Safety targets due 3.1.2018	Safety clock expires 4.4.2018; Statewide P/B & system targets due 5.20.2018; Metro Planning clock expires 5.27.2018; Initial TAM plans due from DR 10.1.2018; MPO P/B & system targets due 11/20/2018	Pavement & Bridge & system performance clocks expire 5.20.2019; Statewide non-NHS condition in HPMS 1.1.2020	N/A	N/A	N/A
TPM Input Data	Continue collection and compilation of necessary data					
TPM Project Data	Complete adjustment of project data tools FOR FINALIZED MEASURES.	Complete adjustment of project data tools FOR ALL MEASURES; Complete development of AVAIL.	N/A	N/A	N/A	N/A
TPM Analytics	N/A	Begin TIP effects documentation toward adoption of the 20-24 TIP by 10.1.19	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
TPM Training	Provide training as needed.					

	<u>SFY 2017-2018</u>	<u>SFY 2018-2019</u>	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>
<u>Programming and Analysis</u>						
FFYs 2014-18 TIP	N/A	N/A	N/A	N/A	N/A	N/A
FFYs 2017-21 TIP	FFYs 2017-21 TIP maintenance until 10.1.19	FFYs 2017-21 TIP maintenance until 10.1.19.	FFYs 2017-21 TIP maintenance until 10.1.19.	N/A	N/A	N/A
FFYs 2020-24 TIP	N/A	Develop FFYs 2020-24 TIP	Adopt FFYs 2020-24	FFYs 2020-24 TIP maintenance until 10.1.21.	FFYs 2020-24 TIP maintenance until 10.1.21.	N/A
FFYs 2022-26 TIP	N/A	N/A	NA	Develop FFYs 2022-26 TIP	Adopt FFYs 2022-26 TIP	FFYs 22-26 TIP maintenance until 10.1.23
FFYs 2024-28	N/A	N/A	NA	N/A	NA	Develop FFYs 24-28 TIP
Transportation Conformity – Programmatic and Analytical Elements	Develop and adopt a Transportation Conformity Determination each program year or adjust cycle as needed.					
Grant Program Solicitations	Carry out program solicitations each program year for CMAQ, TAP and enhanced Section 5310 programs as needed; provide support for HSIP, TIGER and INFRA solicitations.					
CMAQ Performance Plan	Start development of the CMAQ Performance Plan.	CMAQ Performance PLAN finalized by Sep 2018.	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.
<u>Planning Programs</u>						
Annual UPWPs	Maintain current UPWP and develop a program for the next SFY. Initiate UPWP Tool redevelopment.	Maintain current UPWP and develop a program for the next SFY. Complete development of upgraded UPWP Tool.	Maintain current UPWP and develop a program for the next SFY.			
Program reporting	During each year, complete quarterly UPWP progress reports; UPWP annual completion reports and annual/biennial Title VI reports.					

	<u>SFY 2017-2018</u>	<u>SFY 2018-2019</u>	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>
<u>Forecasting and Analysis</u>						
SED Forecasts	Begin development of RFP for 2055 SED forecasts for <i>PLAN 2050</i> , to be adopted by 10.1.21; collect development inventory.	Begin development of 2055 SED forecasts for <i>PLAN 2050</i> , to be adopted by 10.1.21; collect development inventory.	Adopt 2055 SED forecasts for <i>PLAN 2050</i> , to be adopted by 10.1.21; collect development inventory; begin development of RFP for 2060 SED forecasts.	Continue development of RFP for 2060 SED forecasts. Collect development inventory.	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; collect development inventory.
NYBPM Base Year	Continue development of NYBPM 2012 Base Year and begin development of NYBPM 2016 Base Year	Continue development of NYBPM 2012 Base Year and NYBPM 2016 Base Year	Release NYBPM 2012 Base Year with all updates and enhancements and Continue development of NYBPM 2016 Base Year	Continue development of NYBPM 2016 Base Year	Release NYBPM 2016 Base Year with all updates and enhancements and begin development of NYBPM 2022 Base Year	Continue development of NYBPM 2022 Base Year.
Model Applications	Run model applications at member's request and respond to data requests.					
<u>Data Collection</u>						
Regional Surveys	Complete Regional Establishment Survey, Begin Regional External Cordon Auto-Truck Origin / Destination (O/D) Survey, Regional River Crossings Survey, Regional Bus O/D Survey (independent systems); complete MTA MNR O-D Survey, begin MTA NYCT Travel Study. NYC DOT Hotel Establishment Survey	Regional External Cordon; Smart Phone Pilot Survey; Passive Data Pilot Study Auto-Truck O/D Survey, Regional River Crossings Survey, Bus O/D Survey (independent systems); continue MTA NYCT Travel Study. NYC DOT Hotel Establishment Survey.	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.
Data Collection	Annual data collection for the NYBPM and for TPM.					

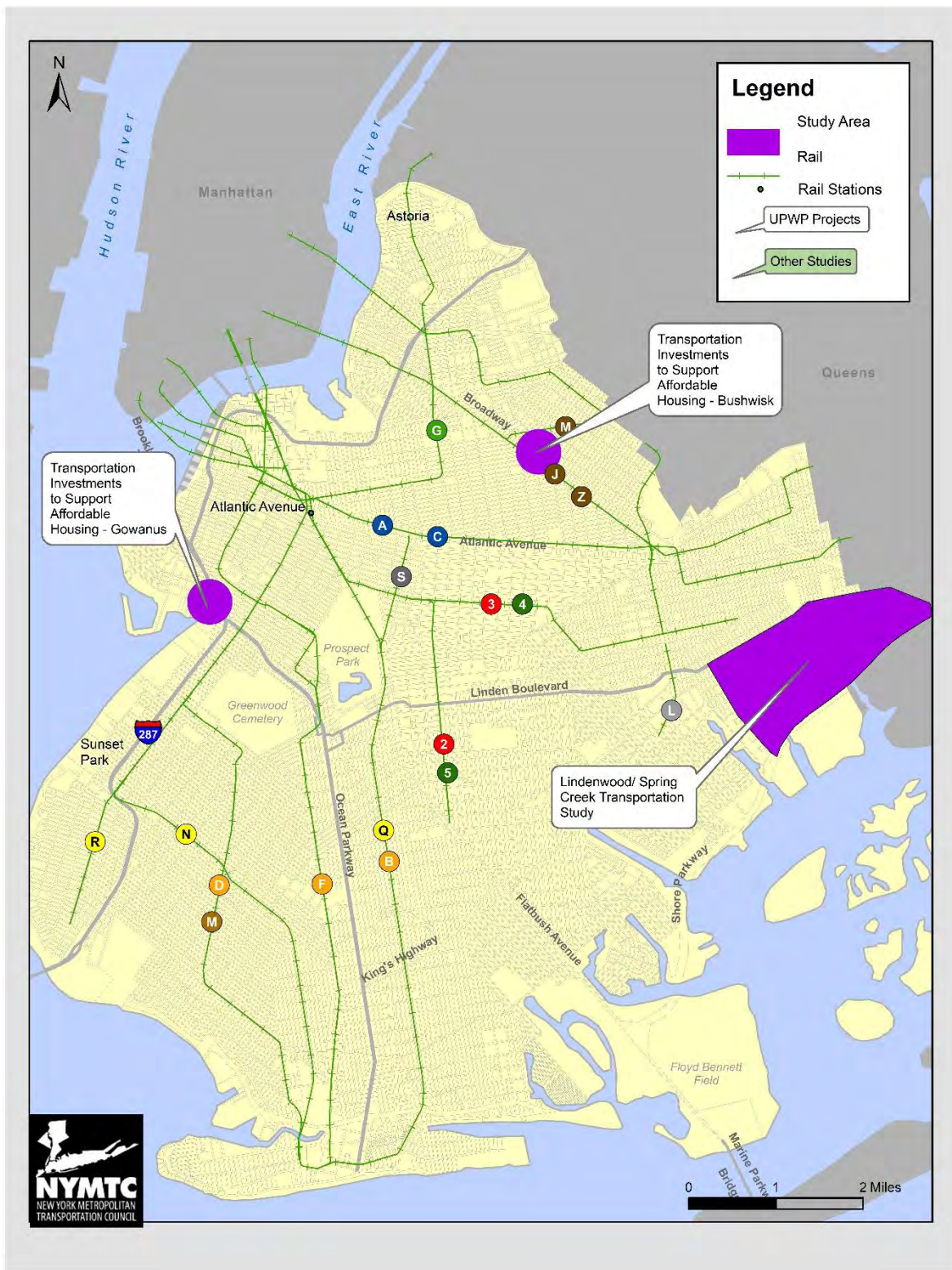
	<u>SFY 2017-2018</u>	<u>SFY 2018-2019</u>	<u>SFY 2019-2020</u>	<u>SFY 2020-2021</u>	<u>SFY 2021-2022</u>	<u>SFY 2022-2023</u>
<u>MPO Operations</u>						
Transportation Information Gateway (TIG)	TIG maintenance.					
Title VI Program	Continue initiation of the 2016 program.	Develop 2018 program.	Initiate 2018 program.	Develop 2020 program.	Initiate 2020 program.	Continue 2020 program.
Language Access	Continue language access support services.					
Council, PFAC, TCCs Working Groups and Study Committees	Support working groups and study committees					
Public information	Enhance website capabilities; public affairs and fulfillment; social media maintenance and expansion.					
Strategic Business Plan	Complete Organizational Assessment; Produce biennial plan.	Implement recommendations of the Organizational Assessment				
Federal Certification Reviews	Address 2014-15 Certification Review findings & recommendations	Prepare for 2018-19 Certification Review	Complete 2018-19 Certification review	Address 2018-19 Certification Review findings & recommendations.	Address 2018-19 Certification Review findings & recommendations.	Prepare for 2022-23 Certification Review
IT Strategic Plan	Develop 2017 plan.	Maintain 2017 plan.	Maintain 2017 plan.	Evaluate 2017 plan and begin development of 2021 plan.	Initiate 2021 plan.	Maintain 2021 plan.
Public Involvement Plan	Evaluate 2012 Public Involvement Plan and develop revised Plan for adoption by 10.1.18.	Continue development of revised Plan for adoption by 10.1.18.	Initiate 2018 Plan.	Initiate 2018 Plan.	Evaluate 2018 Plan and begin development of 2022 Plan for adoption by 10.1.23.	Adopt 2022 Plan.
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.					

II. Planning Project Locations

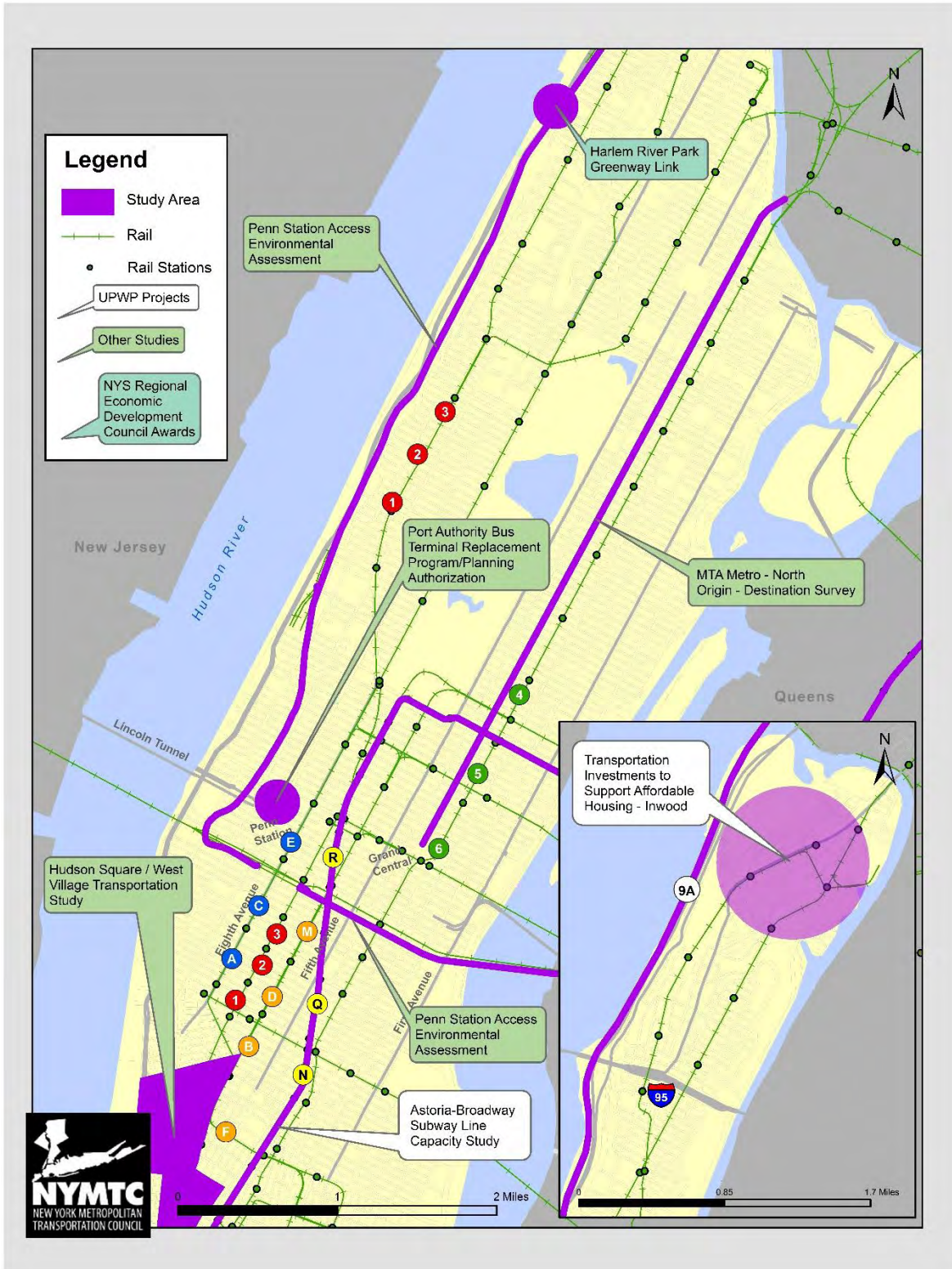
Bronx- New York City



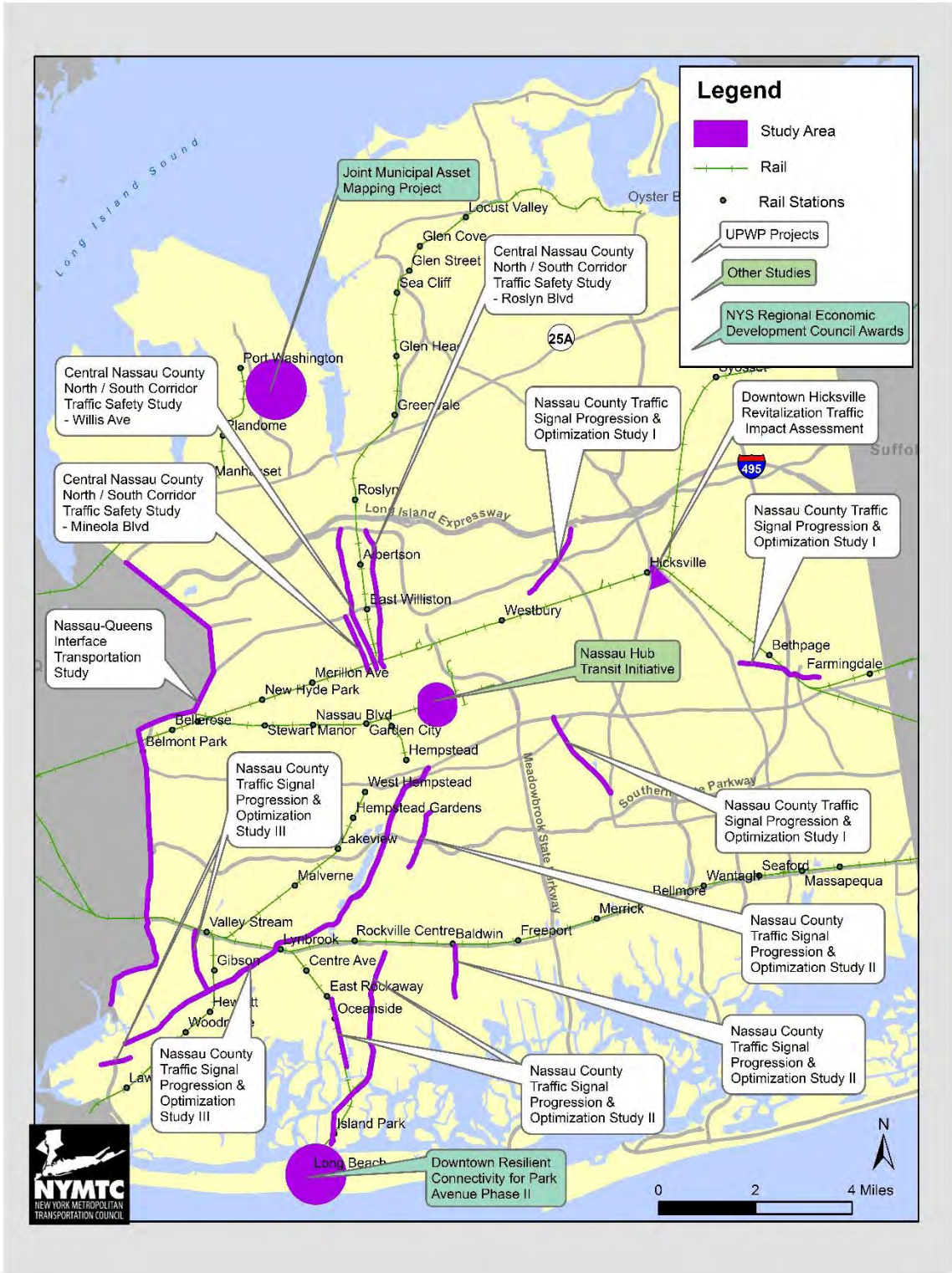
Brooklyn – New York City



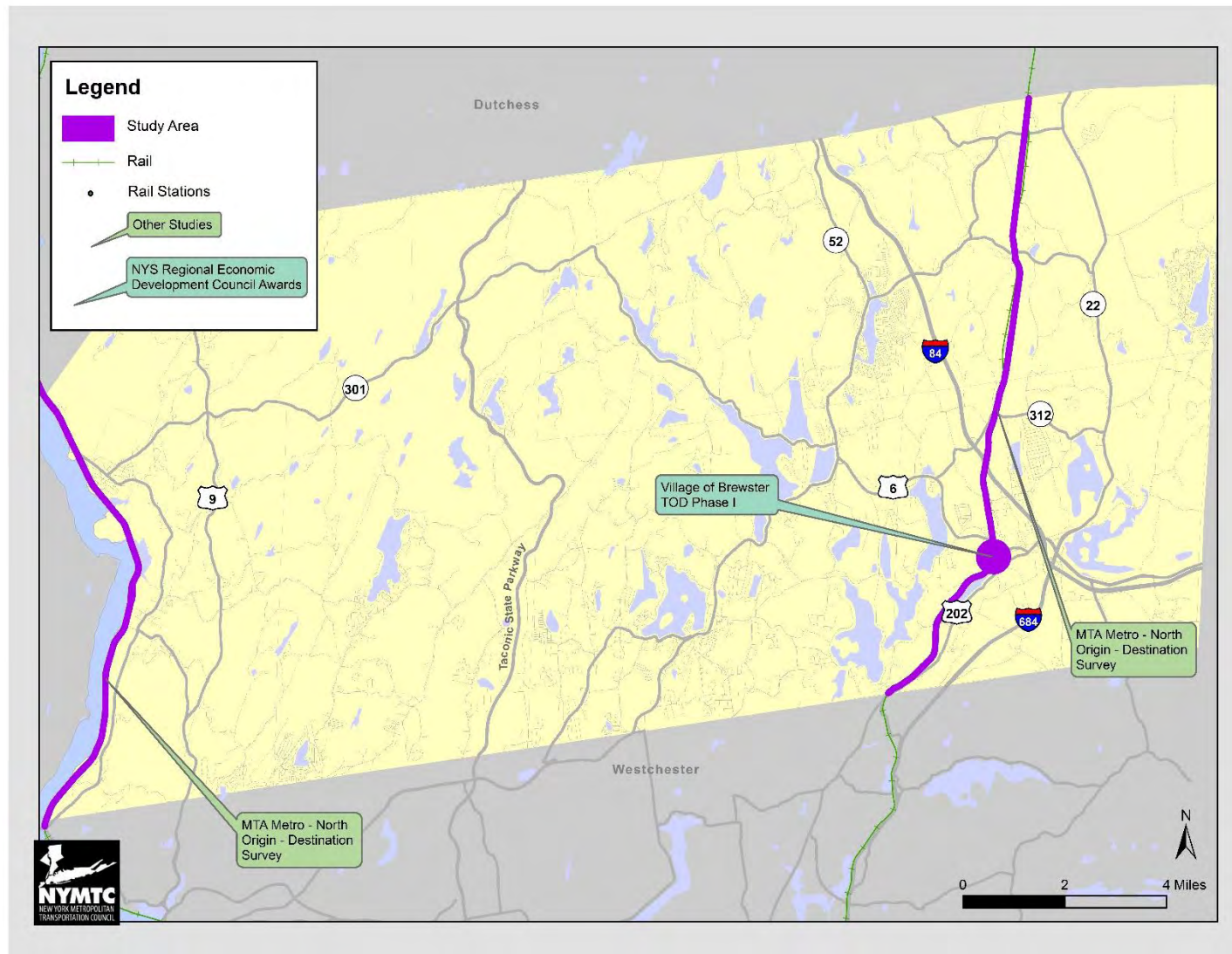
Manhattan – New York City



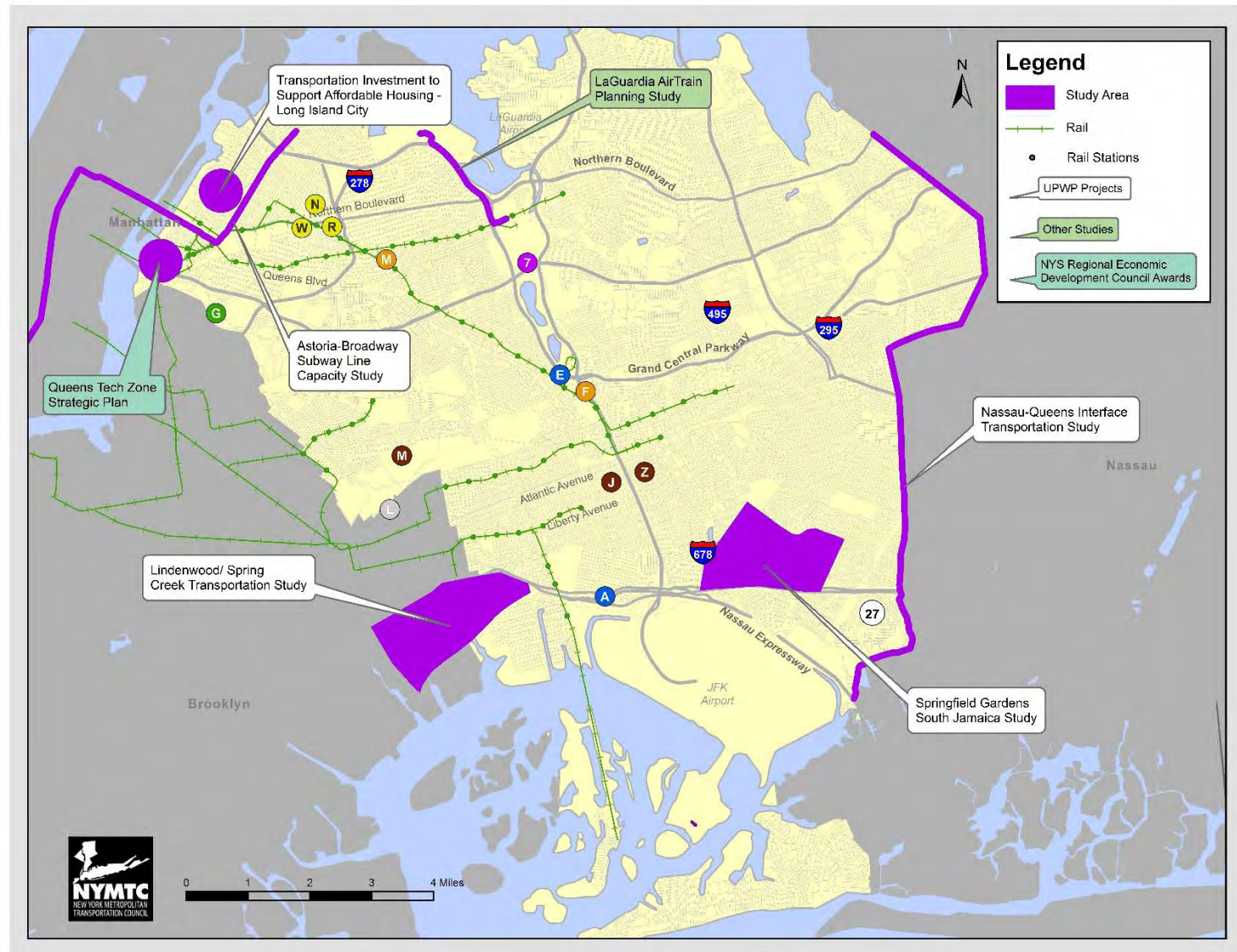
Nassau County



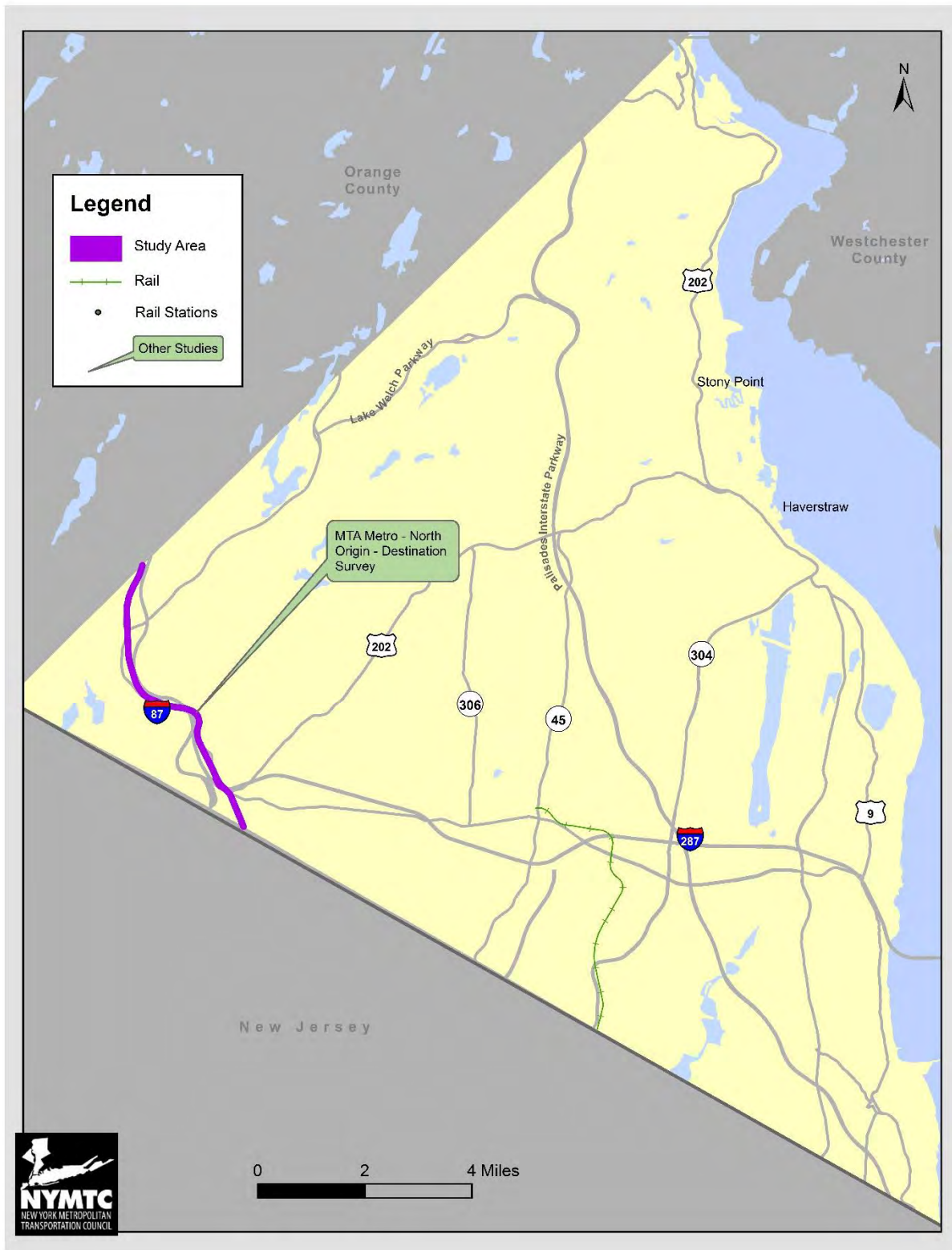
Putnam County



Queens – New York City



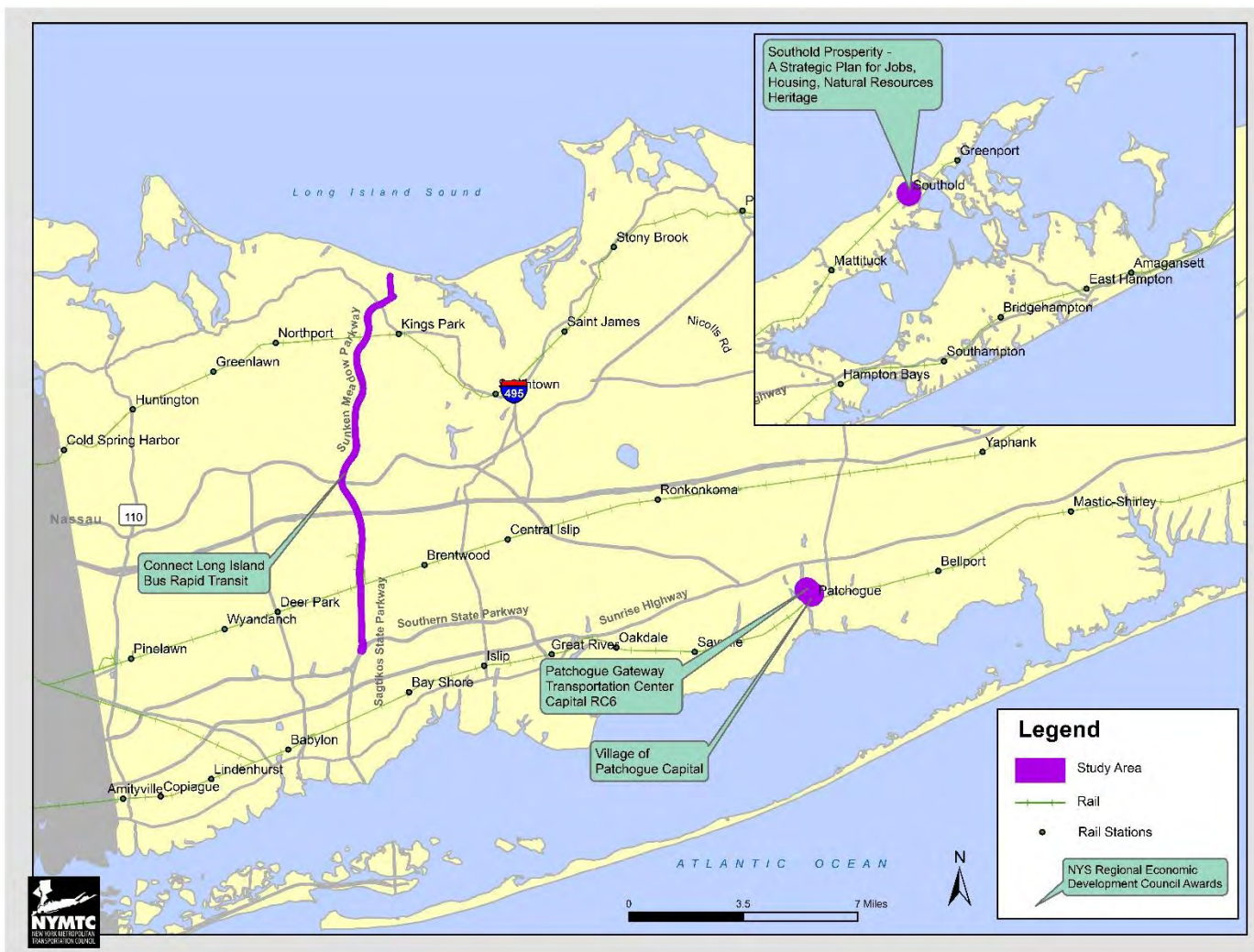
Rockland County



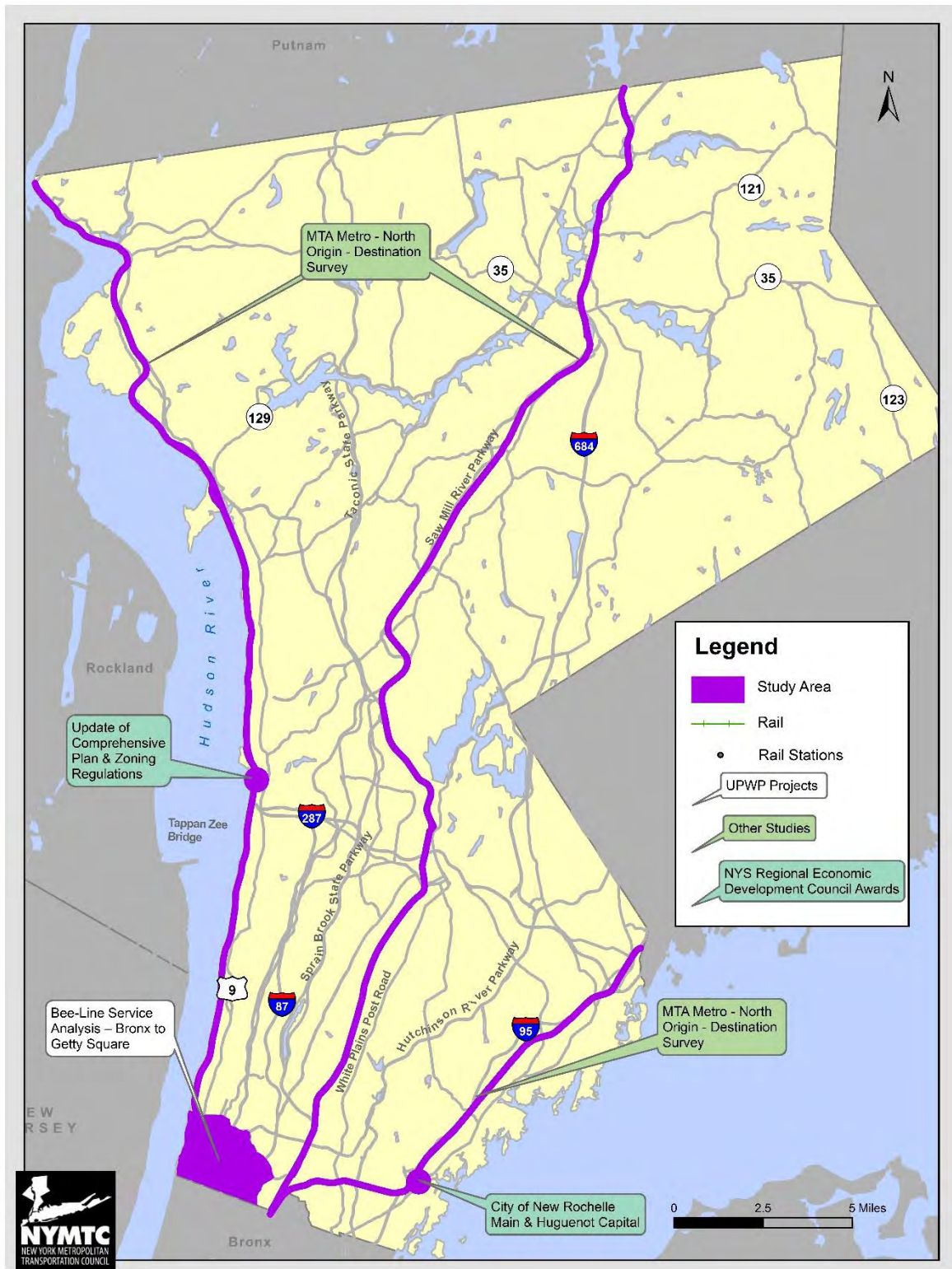
Staten Island – New York City



Suffolk County



Westchester County



III. Core Component Categories and Projects

How to Read the Project Listings

Project A01: *PLAN 2045* Development

EXPECTED STATUS AS OF APRIL 1, 2018:

PLAN 2045 and the 2017 Congestion Management Process (CMP) Status Report adopted in June 2017; Per federal requirement, the next Plan and CMP status report must be in place by October 1, 2021

Expected Status explains project status.

PLANNING ASSUMPTIONS FOR THE 2018-2019 PROGRAM YEAR:

Adopt *PLAN 2045* by October 1, 2017; debrief on process and develop timeline for next Plan cycle.

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

PROJECT DESCRIPTION:

NYMTC will process approximately fifteen amendments to *PLAN 2045* during the program year to maintain and update various sections; requirements, ongoing input from the Council Members, as well as the relevant results from the New York-New Jersey-Connecticut Transportation Vulnerability Assessment and Adaptation Analysis Study; An RFP will be issued and selection made for professional services in support of the development of *PLAN 2050*, including 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. Complete draft Plan for the public review period and address all Process various amendments for *PLAN 2045*
2. Facilitate development of revised regional vision statement by NYMTC's members to reflect the anticipated impacts of demographic changes and emerging technologies on regional transportation
3. Amend relevant portions of the NY-NJ-CT Transportation Vulnerability Assessment and Adaptation Analysis Study into *PLAN 2045*
4. Conduct presentations on *PLAN 2045* to county planning and transportation boards, municipal planning federations and officials, legislative committees and/or borough boards and other stakeholders and interested organizations at the members' direction
5. Review the *PLAN 2045* development process with the members and establish a framework for the development of *PLAN 2050*
6. Develop procurement materials for professional service agreement(s) to support the development of *PLAN 2050*

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 the development of a revised regional vision statement to reflect the anticipated impacts of demographic changes and emerging technologies on regional transportation planning
3. Support *PLAN 2045* outreach activities with various boards, organizations and stakeholders
4. Review the *PLAN 2045* development process and develop the *PLAN 2050* development framework
5. Assist with the procurement of professional services in support of the development of *PLAN 2050*
6. Participate in up to ten meetings with the staff as needed

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.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Amendments to *PLAN 2045* (Q1-Q4)
2. Scope of work for *PLAN 2050* professional service agreement (Q1)
3. *PLAN 2050* development framework (Q2)

RELATED PROFESSIONAL SERVICES CONTRACTS:

1. Contract name: Public outreach assistance for *PLAN 2045*

Contract PIN: PTCS15B11;

FHWA PL number: to be assigned;

Estimated start date: 4/1/2017;

Estimated end date: 2 years after execution;

Estimated cost: \$30,000;

Corresponding: tasks 1-6, deliverables 1- 3.

Professional services will be utilized to conduct public meetings.

PREVIOUSLY PROGRAMMED FUNDS:

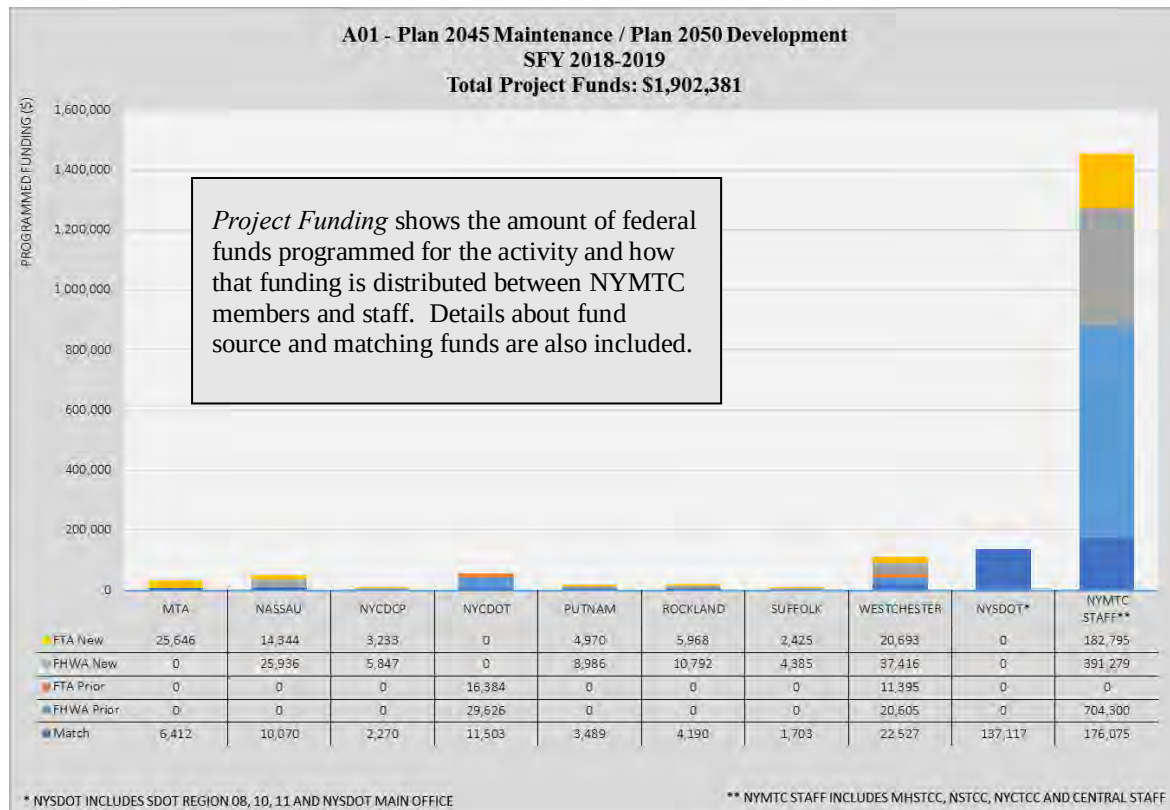
PTCS18D00.A02 \$30,000

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

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 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 2018-2019 Program Year:

- *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 Congestion Management Process 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 2040* were processed and adopted.
- Congestion Management Process Status Report was adopted in 2017
- Regional Financing Options Study completed per the recommendations of *PLAN 2040*.
- Urban area boundaries were reaffirmed based on the 2010 Census.
- Commentary developed and submitted on proposed federal rulemaking for TPM requirements.

Category A: Regional Planning
Cost Summary

	<u>Funds programmed in SFY 2018-19</u>	<u>Previously Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$1,294,607	\$1,450,000	\$2,744,607
MHSTCC Staff	\$356,570	\$55,687	\$412,257
NSTCC Staff	\$169,356	\$0	\$169,356
NYCTCC Staff	\$227,659	\$0	\$227,659
NYMTC Staff Subtotal	\$2,048,193	\$1,505,687	\$3,553,880
MTA	\$75,518	\$0	\$75,518
Nassau County	\$109,362	\$0	\$109,362
NYCDCP	\$34,692	\$0	\$34,692
NYCDOT	\$0	\$336,198	\$336,198
Putnam County	\$32,862	\$0	\$32,862
Rockland County	\$30,048	\$0	\$30,048
Suffolk County	\$16,327	\$0	\$16,327
Westchester County	\$232,910	\$40,000	\$272,910
Members Subtotal	\$531,720	\$376,198	\$907,918
SDOT REG 08	\$94,331	\$0	\$94,331
SDOT REG 10	\$169,287	\$0	\$169,287
SDOT REG 11	\$208,683	\$0	\$208,683
NYSDOT Main Office	\$32,094	\$0	\$32,094
NYSDOT Subtotal	\$504,395	\$0	\$504,395
Category Total:	\$3,084,307	\$1,881,885	\$4,966,192

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

Expected Status as of April 1, 2018

PLAN 2045 and the 2017 Congestion Management Process (CMP) Status Report adopted in June 2017; Per federal requirement, the next Plan and CMP status report must be in place by October 1, 2021.

Planning Assumptions for the SFY 2018-2019 Program Year

NYMTC will process approximately fifteen amendments to *PLAN 2045* during the program year to maintain and update various sections; *PLAN 2045* will be amended to incorporate ongoing input from the Council Members, as well as the relevant results from the New York-New Jersey-Connecticut Transportation Vulnerability Assessment and Adaptation Analysis Study; An RFP will be issued and selection made for professional services in support of the development of *PLAN 2050*, including special plan elements and the accompanying CMP Status Report.

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; Preliminary development of *PLAN 2050* will begin, including development of professional service agreements to support *PLAN 2050* development.

Project Tasks for NYMTC Staff

1. Process various amendments for *PLAN 2045*
2. Facilitate development of revised regional vision statement by NYMTC's members to reflect the anticipated impacts of demographic changes and emerging technologies on regional transportation
3. Amend relevant portions of the NY-NJ-CT Transportation Vulnerability Assessment and Adaptation Analysis Study into *PLAN 2045*
4. Conduct presentations on *PLAN 2045* to county planning and transportation boards, municipal planning federations and officials, legislative committees and/or borough boards and other stakeholders and interested organizations at the members' direction
5. Review the *PLAN 2045* development process with the members and establish a framework for the development of *PLAN 2050*
6. Develop procurement materials for professional service agreement(s) to support the development of *PLAN 2050*

Project Tasks for NYMTC Members

1. Review all amendments proposed for *PLAN 2045*
2. Participate in the development of a revised regional vision statement to reflect the anticipated impacts of demographic changes and emerging technologies on regional transportation planning
3. Support *PLAN 2045* outreach activities with various boards, organizations and stakeholders
4. Review the *PLAN 2045* development process and develop the *PLAN 2050* development framework
5. Assist with the procurement of professional services in support of the development of *PLAN 2050*
6. Participate in up to ten meetings with the staff as needed

Project Deliverables for NYMTC Members and Staff

1. Amendments to *PLAN 2045* (Q1-Q4)
2. Scope of work for *PLAN 2050* professional service agreement (Q1)
3. *PLAN 2050* development framework (Q2)

Related Professional Services Contracts:

NYMTC Staff Contracts

- 1) Contract Name: Consultant Support for the Development of *PLAN 2050*

<u>Contract Pin:</u>	To Be Assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Estimated Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$750,000

Corresponding tasks for NYMTC staff 1-6; corresponding deliverables 1-3

New contract. This contract will retain professional services to assist to develop a performance driven RTP incorporating all the requirements/aspects of transportation performance management.

- 2) Contract Name: Development of a New Shared Regional Vision for *PLAN 2050*

<u>Contract Pin:</u>	To Be Assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Estimated Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$100,000

Corresponding tasks for NYMTC staff 1-6; corresponding deliverables 1-3

New contract. This contract will retain professional services to support the development of new shared regional vision for *PLAN 2050*

- 3) Contract Name: MHSTCC Technical Support

<u>Contract Pin:</u>	PTMH14B11	<u>FHWA PL Number:</u>	100T-187
<u>Contract Start Date:</u>	4/1/2014	<u>Contract End Date:</u>	3/31/2019
Contract Costs:			\$91,125

Corresponding tasks for NYMTC staff 1-6; corresponding deliverables 1-3

This contract retains professional services to assist with the maintenance of the *PLAN 2045*

Previously Programmed Funds:

NYMTC Staff: \$880,375

Funds for this contract were programmed in previous program year. 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 was carried over to SFY 2018-19 program.

NYCDOT: \$57,153

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

Westchester County: \$40,000

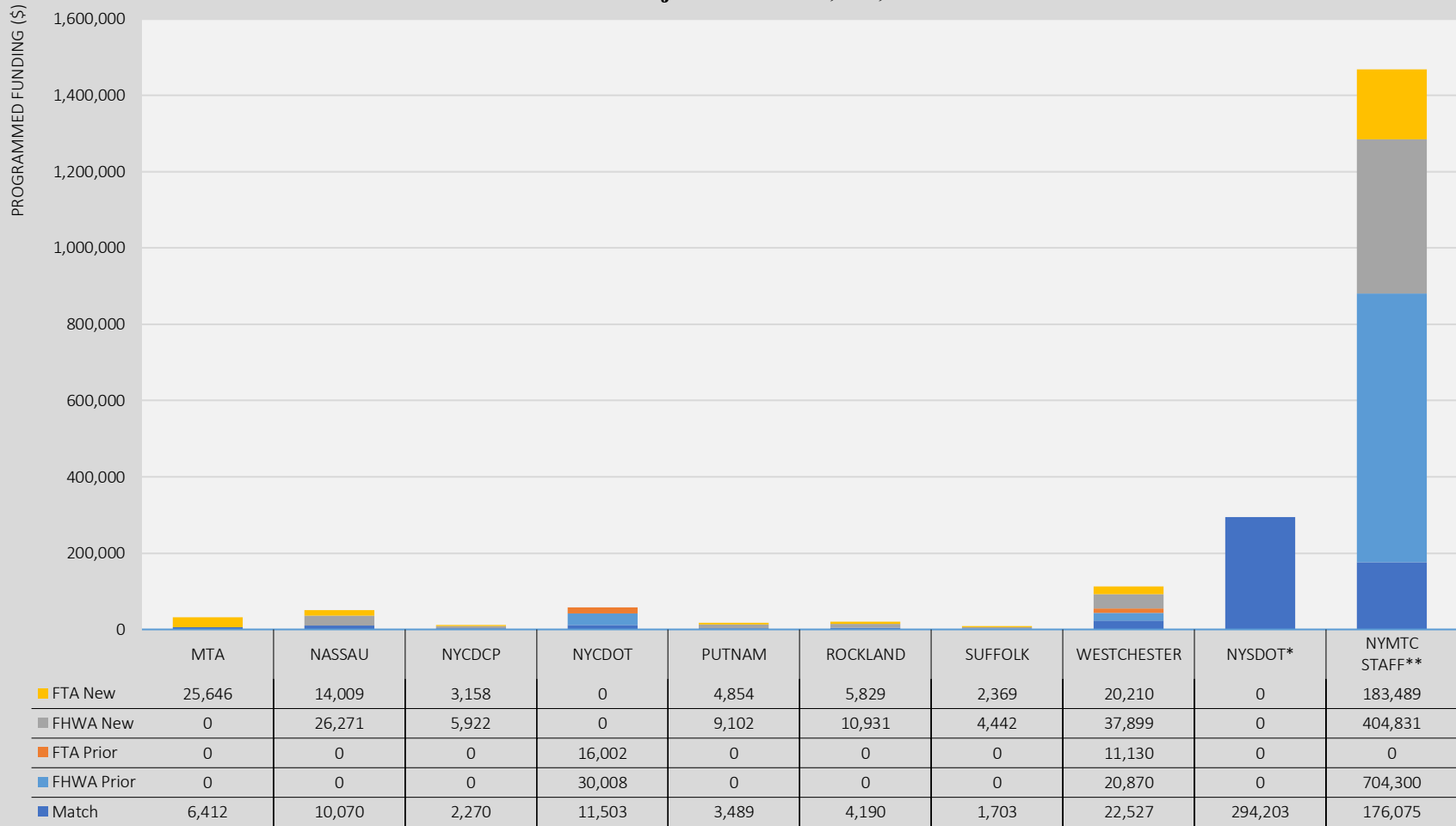
Several projects from previous program year were completed for the less cost than anticipated. Balance of unspent funds was available for reprogramming.

Summary of Project Funding:

See next pages.

**A01 - Plan 2045 Maintenance / Plan 2050 Development
SFY 2018-2019**

Total Project Funds: \$2,073,714



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$312,132	\$1,000	\$850,000	\$850,000	\$313,132	\$1,163,132
MHSTCC Staff	\$92,471	\$0	\$91,125	\$30,375	\$153,221	\$183,596
NSTCC Staff	\$46,292	\$0	\$0	\$0	\$46,292	\$46,292
NYCTCC Staff	\$75,676	\$0	\$0	\$0	\$75,676	\$75,676
NYMTC Staff Subtotal	\$526,570	\$1,000	\$941,125	\$880,375	\$588,320	\$1,468,695
MTA	\$32,058	\$0	\$0	\$0	\$32,058	\$32,058
Nassau County	\$50,350	\$0	\$0	\$0	\$50,350	\$50,350
NYCDCP	\$11,100	\$250	\$0	\$0	\$11,350	\$11,350
NYCDOT	\$54,513	\$3,000	\$0	\$57,513	\$0	\$57,513
Putnam County	\$17,445	\$0	\$0	\$0	\$17,445	\$17,445
Rockland County	\$20,951	\$0	\$0	\$0	\$20,951	\$20,951
Suffolk County	\$8,513	\$0	\$0	\$0	\$8,513	\$8,513
Westchester County	\$112,036	\$600	\$0	\$40,000	\$72,636	\$112,636
Members Subtotal	\$306,966	\$3,850	\$0	\$97,513	\$213,303	\$310,816
SDOT REG 08	\$52,258	\$0	\$0	\$0	\$52,258	\$52,258
SDOT REG 10	\$132,876	\$0	\$0	\$0	\$132,876	\$132,876
SDOT REG 11	\$104,422	\$0	\$0	\$0	\$104,422	\$104,422
NYSDOT Main Office	\$4,647	\$0	\$0	\$0	\$4,647	\$4,647
NYSDOT Subtotal	\$294,203	\$0	\$0	\$0	\$294,203	\$294,203
Project Total:						\$2,073,714

A02: Special Plan Elements

Expected Status as of April 1, 2018

The Coordinated Public Transit Human Services Transportation Plan (Coordinated Plan), Regional Freight Plan, and Pedestrian-Bicycle Plan components of *PLAN 2045* were adopted June 2017; 2017 CMP Status Report was also adopted June 2017.

Planning Assumptions for the SFY 2018-2019 Program Year

NYMTC will support the implementation of recommendations from the specialized Plan elements and the 2017 CMP Status Report as identified by the members.

Project Description

Projects will be selected and studies developed to support implementation of *PLAN 2045*'s Freight Plan, Coordinated Plan, and Pedestrian-Bicycle Plan elements, as well as the CMP Status Report.

Project Tasks for NYMTC Staff

1. Perform follow-up / monitoring activities for all the specialized Plan elements and support the implementation of specific planning and project recommendations as identified by the members
2. Facilitate meetings with the Coordinated Plan Advisory Group, the Freight Transportation Working Group (FTWG) and the Program, Finance, and Administration Committee (PFAC) Freight Subcommittee, as needed
3. Review and advise members on special needs transportation and freight guidance / information issued by the United States Department of Transportation (USDOT)
4. Participate in activities related to the specialized Plan elements hosted by members and neighboring Municipal Planning Organizations (MPOs)
5. Develop a CMP Monitoring Plan and follow-up with members on implementation of the CMP

Project Tasks for NYMTC Members

1. Participate in up to six meetings each of the Coordinated Plan Advisory Group, the FTWG and PFAC Freight Subcommittee meetings, as needed
2. Assist NYMTC staff in follow-up/monitoring activities for the special plan elements
3. Support the development of the CMP Monitoring Plan and participate in CMP implementation activities

Project Deliverables for NYMTC Staff and Members:

1. CMP Monitoring Plan (Q3)

Related Professional Services Contracts:

NYMTC Staff Contracts

- 1) Contract Name: Development of a Monitoring & Implementation Plan for the CMP

<u>Contract Pin:</u>	To Be Assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Estimated Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
<u>Estimated Contract Costs:</u>			\$250,000

Corresponding task for NYMTC staff 5; corresponding deliverables 1

New contract. This contract will retain professional services to assist in developing a monitoring / implementation plan for the CMP as required in the planning regulations.

- 2) Contract Name: Special Plan Elements Training

<u>Contract Pin:</u>	To Be Assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Estimated Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
<u>Estimated Contract Costs:</u>			\$50,000

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

New contract. Staff training will be provided to support development of the Special Plan elements.

- 3) Contract Name: Freight Plan Component of *PLAN 2045*

<u>Contract Pin:</u>	PTMH14B11	<u>FHWA PL Number:</u>	100T-187
<u>Contract Start Date:</u>	4/1/2014	<u>Contract End Date:</u>	3/31/2019
<u>Contract Costs:</u>			\$100,000

Corresponding tasks for NYMTC staff 1-4; corresponding deliverables: none

This contract retains professional services to assist development of the Freight Plan.

Previously Programmed Funds:

NYMTC Staff: \$415,187

Funds for this contract were programmed in previous program year. 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 was carried over to SFY 2018-19 program.

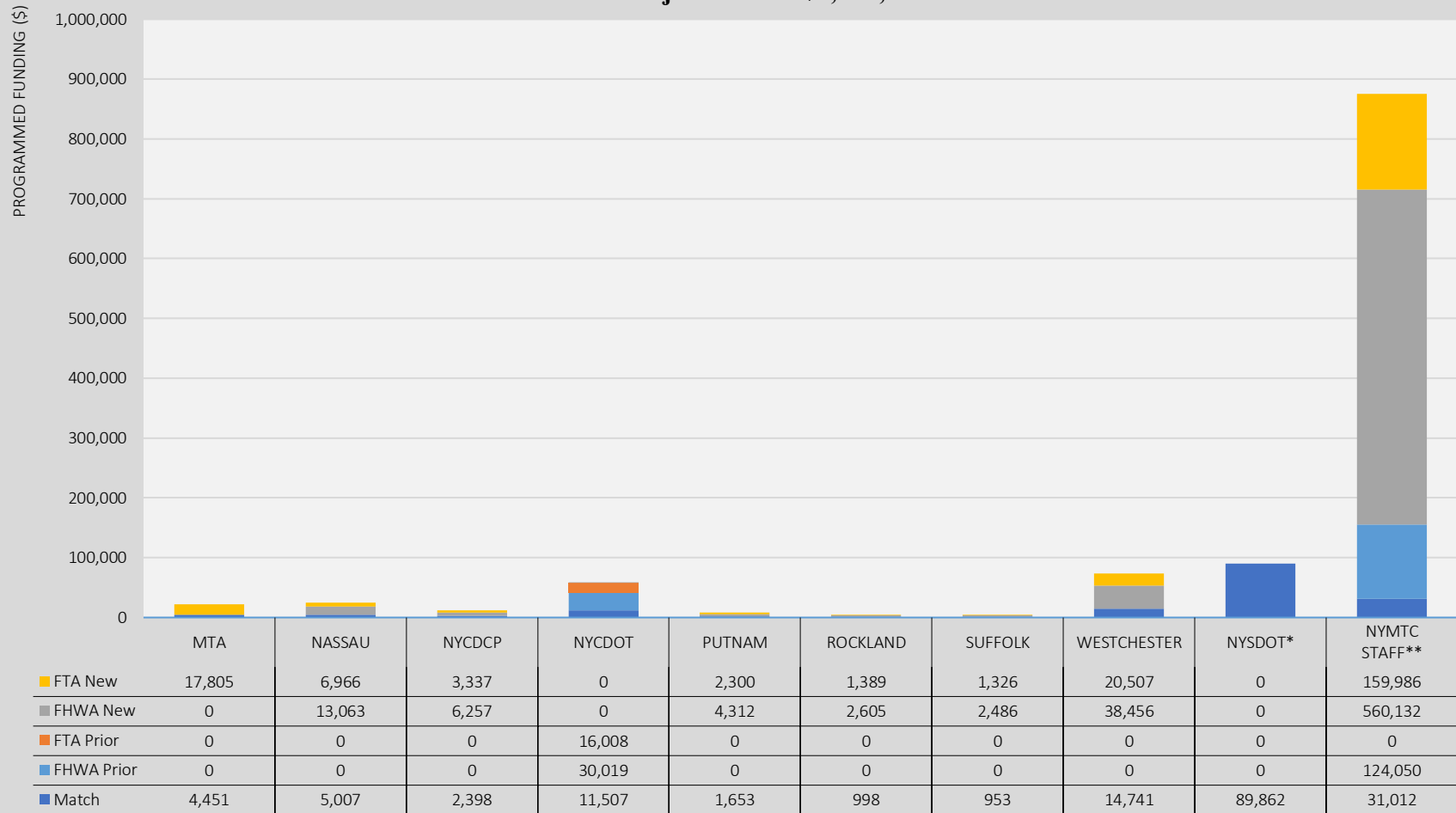
NYCDOT: \$57,534

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

Summary of Project Funding:

See next pages.

**A02 - Special Plan Elements
SFY 2018-2019
Total Project Funds: \$1,173,586**



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$325,740	\$1,000	\$400,000	\$150,000	\$576,740	\$726,740
MHSTCC Staff	\$90,021	\$0	\$15,187	\$5,062	\$100,146	\$105,208
NSTCC Staff	\$20,576	\$0	\$0	\$0	\$20,576	\$20,576
NYCTCC Staff	\$22,656	\$0	\$0	\$0	\$22,656	\$22,656
NYMTC Staff Subtotal	\$458,993	\$1,000	\$415,187	\$155,062	\$720,118	\$875,180
MTA	\$22,257	\$0	\$0	\$0	\$22,257	\$22,257
Nassau County	\$25,036	\$0	\$0	\$0	\$25,036	\$25,036
NYCDCP	\$11,742	\$250	\$0	\$0	\$11,992	\$11,992
NYCDOT	\$54,534	\$3,000	\$0	\$57,534	\$0	\$57,534
Putnam County	\$8,265	\$0	\$0	\$0	\$8,265	\$8,265
Rockland County	\$4,992	\$0	\$0	\$0	\$4,992	\$4,992
Suffolk County	\$4,764	\$0	\$0	\$0	\$4,764	\$4,764
Westchester County	\$73,704	\$0	\$0	\$0	\$73,704	\$73,704
Members Subtotal	\$205,295	\$3,250	\$0	\$57,534	\$151,011	\$208,545
SDOT REG 08	\$18,819	\$0	\$0	\$0	\$18,819	\$18,819
SDOT REG 10	\$4,128	\$0	\$0	\$0	\$4,128	\$4,128
SDOT REG 11	\$52,556	\$0	\$0	\$0	\$52,556	\$52,556
NYSDOT Main Office	\$14,358	\$0	\$0	\$0	\$14,358	\$14,358
NYSDOT Subtotal	\$89,862	\$0	\$0	\$0	\$89,862	\$89,862
Project Total:						\$1,173,586

A03: Transportation Performance Management (TPM)

Expected Status as of April 1, 2018

Final TPM rules promulgated; Congestion Management and Air Quality (CMAQ) Performance Plan will be underway for adoption by July 1, 2018; Transit Asset Management (TAM) plans will be underway for completion by the designated recipients by October 1, 2018; TIP Amendments after May 27, 2018 will document impact of the TIP in achieving both the Safety and the Transit Asset Management targets.

Planning Assumptions for the SFY 2018-2019 Program Year

All TPM clocks are active; Safety, Metropolitan Planning, and TAM clocks will expire during program year; Initial TAM plans will be received from the designated recipients; Pavement / bridge and system targets will be set; CMAQ Performance Plan will be under development; TIP effects documentation will be prepared per TPM requirements in the metropolitan planning regulation.

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 of performance targets, plans, measurements and reports which comply with federal requirements.

Project Tasks for NYMTC Staff

1. Develop baseline measurements for all required performance measures, as needed
2. Coordinate with the NYSDOT and work with members on target-setting for various performance measures
3. Develop the CMAQ Performance Plan and review the TAM plans developed by the designated recipients
4. Begin development of TIP effects documentation for FFYs 2020-2024 TIP
5. Convene and participate in meetings of the TPM Subcommittee to execute the TPM process for NYMTC
6. Coordinate TPM efforts with neighboring MPOs through the Metropolitan Area Planning (MAP) Forum and participate in New York State Association of Municipal Planning Organizations (NYSAMPO) discussions on TPM

Project Tasks for NYMTC Members

1. Participate in up to twelve meetings of the TPM Subcommittee in target-setting discussions for various performance measures
2. Support the development of the CMAQ Performance Plan
3. Support the development of TIP effects documentation
4. Designated recipients develop and submit TAM Plans

Project Deliverables for NYMTC Members and Staff:

1. Revised Join Cooperative Planning Agreement (Q1)
2. Adopt Urbanized Area TPM Targets (Q1)
3. CMAQ Performance Plan (Q2)
4. TAM Plans (Q2)

Related Professional Services Contracts:

NYMTC Staff Contracts

1) Contract Name: TPM Training

<u>Contract Pin:</u>	To Be Assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Estimated Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
<u>Estimated Contract Costs:</u>			\$50,000

Corresponding tasks for NYMTC staff 1-6; corresponding deliverables 1-2

New contract. Training will be provided to Staff and member agencies to support implementation of TPM.

2) Contract Name: Support the Implementation of TPM

<u>Contract Pin:</u>	To Be Assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Estimated Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
<u>Estimated Contract Costs:</u>			\$400,000

Corresponding tasks for NYMTC staff 1-6; corresponding deliverables 1-2

New contract. This contract will support the implementation of standardized performance measures, target-setting and reporting for TPM as required.

Previously Programmed Funds:

NYMTC Staff: \$470,250

Funds for this contract were programmed in previous program year. 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 was carried over to SFY 2018-19 program.

NYCDOT: \$221,151

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

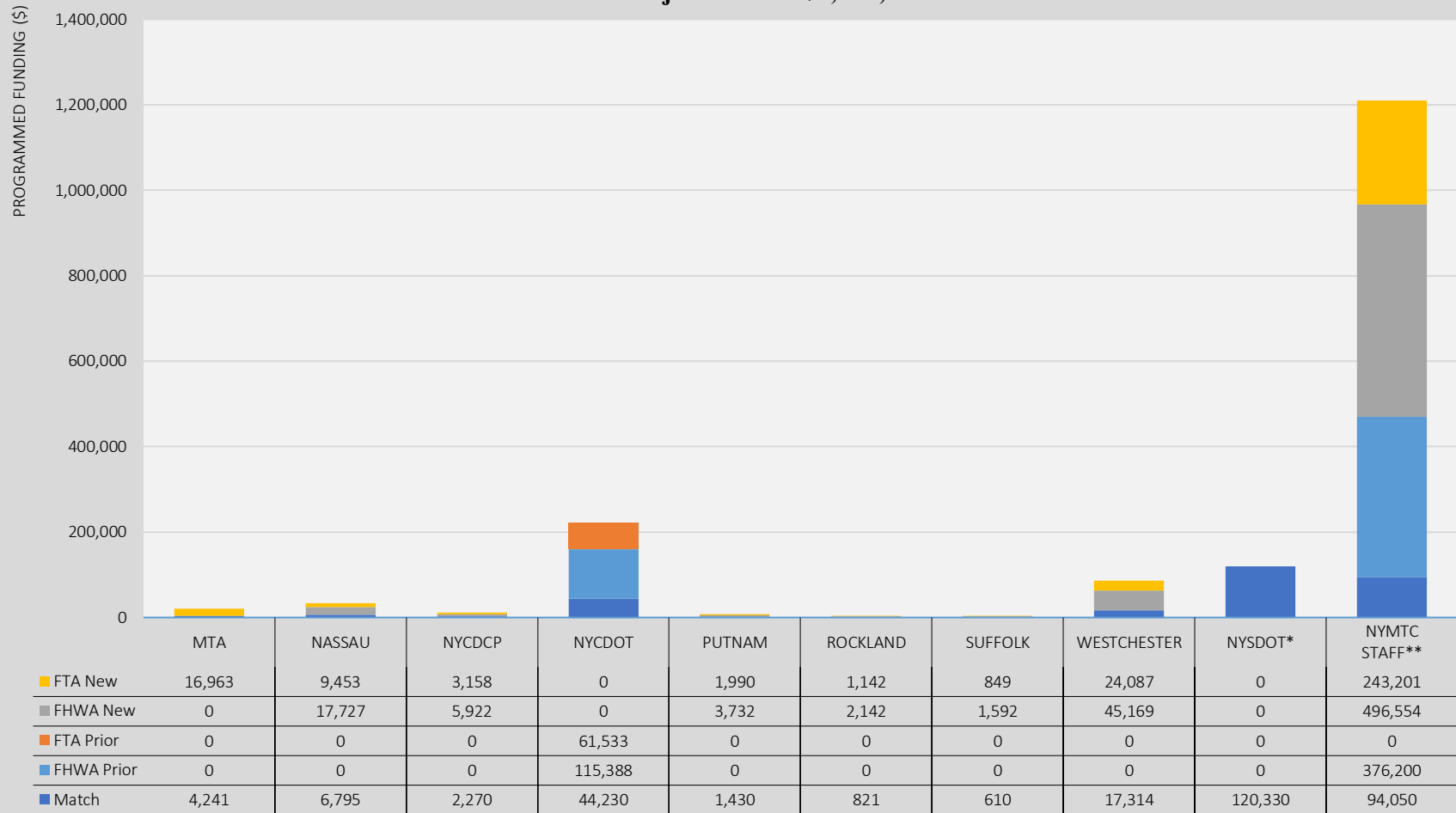
Summary of Project Funding:

See next pages.

A03 - Transportation Performance Management (TPM)

SFY 2018-2019

Total Project Funds: \$1,718,891



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$404,736	\$0	\$450,000	\$450,000	\$404,736	\$854,736
MHSTCC Staff	\$62,703	\$0	\$60,750	\$20,250	\$103,203	\$123,453
NSTCC Staff	\$102,489	\$0	\$0	\$0	\$102,489	\$102,489
NYCTCC Staff	\$129,327	\$0	\$0	\$0	\$129,327	\$129,327
NYMTC Staff Subtotal	\$699,255	\$0	\$510,750	\$470,250	\$739,755	\$1,210,005
MTA	\$21,204	\$0	\$0	\$0	\$21,204	\$21,204
Nassau County	\$33,975	\$0	\$0	\$0	\$33,975	\$33,975
NYCDCP	\$11,100	\$250	\$0	\$0	\$11,350	\$11,350
NYCDOT	\$218,151	\$3,000	\$0	\$221,151	\$0	\$221,151
Putnam County	\$7,152	\$0	\$0	\$0	\$7,152	\$7,152
Rockland County	\$4,105	\$0	\$0	\$0	\$4,105	\$4,105
Suffolk County	\$3,050	\$0	\$0	\$0	\$3,050	\$3,050
Westchester County	\$86,570	\$0	\$0	\$0	\$86,570	\$86,570
Members Subtotal	\$385,307	\$3,250	\$0	\$221,151	\$167,406	\$388,557
SDOT REG 08	\$23,254	\$0	\$0	\$0	\$23,254	\$23,254
SDOT REG 10	\$32,283	\$0	\$0	\$0	\$32,283	\$32,283
SDOT REG 11	\$51,705	\$0	\$0	\$0	\$51,705	\$51,705
NYSDOT Main Office	\$13,089	\$0	\$0	\$0	\$13,089	\$13,089
NYSDOT Subtotal	\$120,330	\$0	\$0	\$0	\$120,330	\$120,330
Project Total:						<u>\$1,718,891</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, Congestion Mitigation/Air Quality (CMAQ) program, and Transportation Alternatives Program (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 2018-2019 Program Year:

- 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 June 2019.
- An Annual Listing of Obligated Projects will be published;
- The development of a CMAQ Performance Plan will continue under the Transportation Performance Management (TPM) requirements.
- Regional emissions analysis will be executed, and related transportation conformity determination adopted.

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 SFY 2018-19</u>	<u>Previously Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$2,074,233	\$1,175,000	\$3,249,233
MHSTCC Staff	\$708,224	\$45,563	\$753,787
NSTCC Staff	\$699,672	\$0	\$699,672
NYCTCC Staff	\$593,814	\$0	\$593,814
NYMTC Staff Subtotal	\$4,075,943	\$1,220,563	\$5,296,506
MTA	\$19,366	\$0	\$19,366
Nassau County	\$71,312	\$0	\$71,312
NYCDCP	\$35,334	\$0	\$35,334
NYCDOT	\$0	\$459,438	\$459,438
Putnam County	\$41,867	\$0	\$41,867
Rockland County	\$23,672	\$0	\$23,672
Suffolk County	\$35,998	\$0	\$35,998
Westchester County	\$67,648	\$60,000	\$127,648
Members Subtotal	\$295,196	\$519,438	\$814,634
SDOT REG 08	\$154,375	\$0	\$154,375
SDOT REG 10	\$112,263	\$0	\$112,263
SDOT REG 11	\$296,205	\$0	\$296,205
NYSDOT Main Office	\$0	\$0	\$0
NYSDOT Subtotal	\$562,843	\$0	\$562,843
Category Total:	\$4,933,982	\$1,740,001	\$6,673,983

B01: Program Management

Expected Status as of April 1, 2018

The FFYs 2017-2021 TIP was adopted in September 2016 and included in the FFYs 2017-2020 Statewide TIP; Non-exempt amendments to FFYs 2017-2021 TIP to be adopted in June 2018; FFYs 2020–2024 TIP to be adopted in June 2019.

Planning Assumptions for the SFY 2018-2019 Program Year

Up to 100 amendments or administrative modifications of the FFYs 2017-2021 TIP will be adopted and/or processed; Non-exempt amendments to the FFYs 2017-2021 TIP will be adopted June 2018; The FFYs 2020-2024 TIP will be under development for adoption in June 2019; Statewide program solicitations for Transportation Alternatives Program (TAP) and Section 5310 programs will be supported; Support will be provided for federal discretionary program solicitations such as Highway Safety Improvement Program (HSIP), Transportation Investment Generating Economic Recovery (TIGER), and Infrastructure For Rebuilding America (INFRA).

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 100 TIP actions for the FFYs 2017-2021 TIP
2. Process and adopt non-exempt amendments to the FFYs 2017-2021 TIP
3. Upgrade TIP project data collection tool from MS Access to web-based tool
4. Develop FFYs 2020-2024 TIP
5. Support project selection for the TIP
6. Update Geographic Information System (GIS) platform for TIP geo-data collection
7. Update TIP Action Requests to streamline processing
8. Support solicitations for TAP and enhanced Section 5310 programs
9. Support HSIP, TIGER, INFRA and other federal discretionary solicitations as needed
10. Monitor obligations of projects on the TIP on a quarterly basis
11. Hold coordinating meetings to resolve project managements issues
12. Produce the Annual Listing of Obligated Projects

Project Tasks for NYMTC Members

1. Provide and review programmatic data for actions taken on the FFYs 2017-2021 TIP
2. Provide geodata for TIP projects and actions
3. Undertake project selection for the FFYs 2020-2024 TIP
4. Propose projects for statewide TAP and Section 5310 solicitations and federal discretionary solicitations as needed
5. Participate in TAP and Section 5310 project evaluation and selection

Project Tasks for NYMTC Members and Staff:

1. Develop an electronic intake form to coordinate project selection through the planning and programming process
2. Select projects as public examples

Project Deliverables for NYMTC Staff and Members:

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

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

- 1) Contract Name: MHSTCC Technical Support

<u>Contract Pin:</u>	PTMH14B11	<u>FHWA PL Number:</u>	100T-187
<u>Contract Start Date:</u>	4/1/2014	<u>Estimated Contract End Date:</u>	3/31/2019
<u>Estimated Contract Costs:</u>			\$60,750

Corresponding tasks for NYMTC staff 1-12; corresponding deliverables 1-4

This contract 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 using previously programmed funds.

Previously Programmed Funds:

NYMTC Staff: \$20,750

Funds for this contract were programmed in previous program year. 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 was carried over to SFY 2018-19 program.

NYCDOT: \$350,326

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

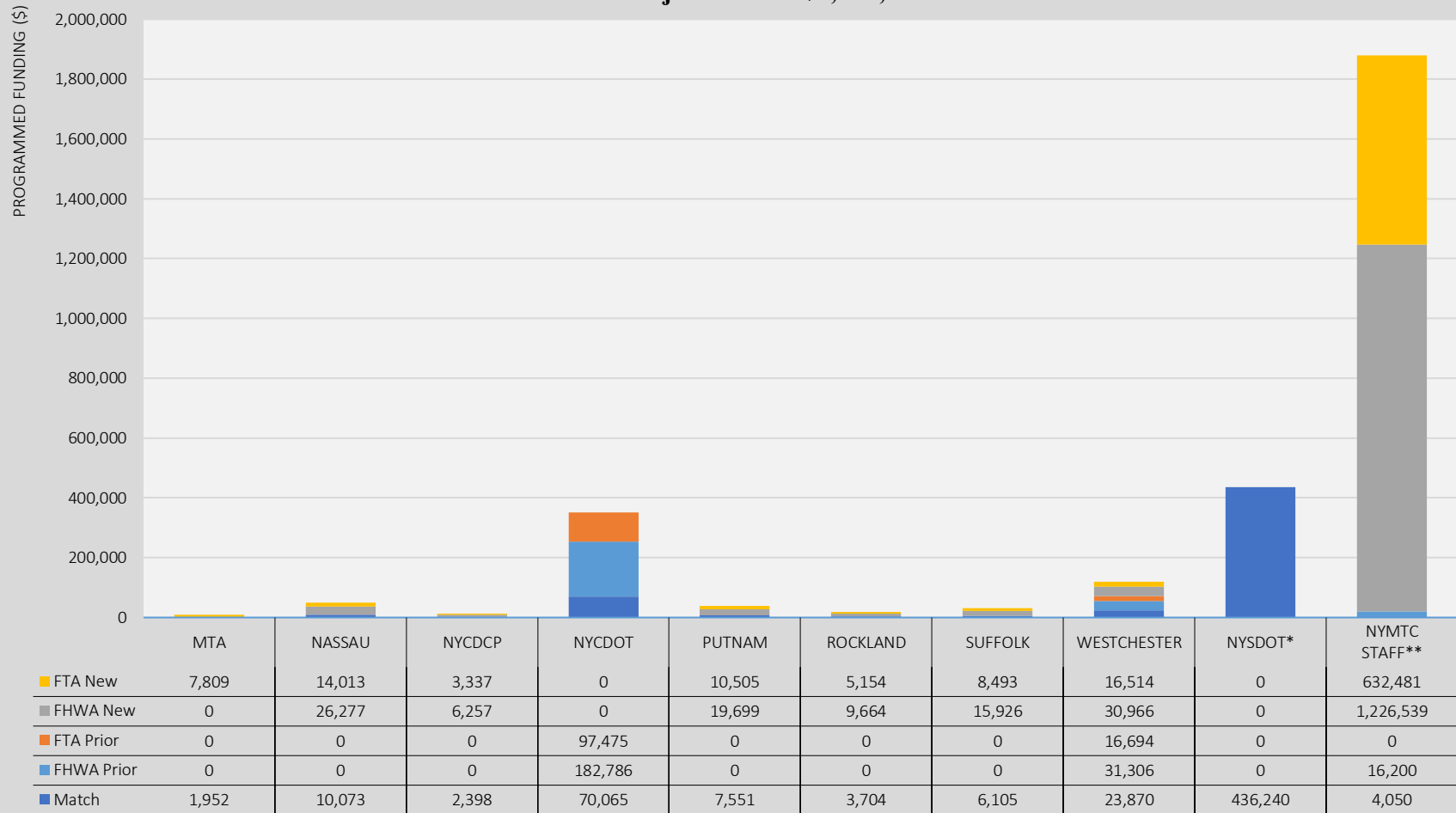
Westchester County \$60,000

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

Summary of Project Funding:

See next pages.

**B01 - Program Management
SFY 2018-2019
Total Project Funds: \$2,944,102**



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

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

Project B01 Cost Summary
SFY 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$649,330	\$500	\$0	\$0	\$649,830	\$649,830
MHSTCC Staff	\$348,083	\$0	\$60,750	\$20,250	\$388,583	\$408,833
NSTCC Staff	\$389,912	\$0	\$0	\$0	\$389,912	\$389,912
NYCTCC Staff	\$430,695	\$0	\$0	\$0	\$430,695	\$430,695
NYMTC Staff Subtotal	\$1,818,020	\$500	\$60,750	\$20,250	\$1,859,020	\$1,879,270
MTA	\$9,761	\$0	\$0	\$0	\$9,761	\$9,761
Nassau County	\$50,363	\$0	\$0	\$0	\$50,363	\$50,363
NYCDCP	\$11,742	\$250	\$0	\$0	\$11,992	\$11,992
NYCDOT	\$350,326	\$0	\$0	\$350,326	\$0	\$350,326
Putnam County	\$37,755	\$0	\$0	\$0	\$37,755	\$37,755
Rockland County	\$18,522	\$0	\$0	\$0	\$18,522	\$18,522
Suffolk County	\$30,523	\$0	\$0	\$0	\$30,523	\$30,523
Westchester County	\$118,150	\$1,200	\$0	\$60,000	\$59,350	\$119,350
Members Subtotal	\$627,142	\$1,450	\$0	\$410,326	\$218,266	\$628,592
SDOT REG 08	\$122,236	\$0	\$0	\$0	\$122,236	\$122,236
SDOT REG 10	\$71,086	\$0	\$0	\$0	\$71,086	\$71,086
SDOT REG 11	\$242,918	\$0	\$0	\$0	\$242,918	\$242,918
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$436,240	\$0	\$0	\$0	\$436,240	\$436,240
Project Total:						<u>\$2,944,102</u>

B02: Transportation Conformity – Programmatic Element

The FFYs 2017 - 2021 TIP was adopted in September 2016 and included in the FFYs 2017-2020 STIP; Non-exempt amendments to the FFYs 2017-2021 TIP to be adopted in June 2018; FFYs 2020–2024 TIP to be adopted June 2019.

Planning Assumptions for the SFY 2018-2019 Program Year

Up to 100 amendments or administrative modifications of the FFYs 2017-2021 TIP will be adopted and/or processed; Non-exempt amendments to the FFYs 2017-2021 TIP will be adopted in June 2018; FFYs 2020-2024 TIP will be under development for adoption in June 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 actions in FFYs 2017-2021 for Transportation Conformity status
2. Develop draft and final Transportation Conformity Determination documentation for non-exempt amendments to the FFYs 2017-2021 TIP
3. Review projects selected for the FFYs 2020-2024 for Transportation Conformity status
4. Collect project information from projects selected for the FFYs 2020-2024 TIP as needed
5. Develop draft and final Transportation Conformity Determination documentation for FFYs 2020-2024 TIP
6. Develop conformity map for non-exempt amendments to the FFYs 2017-2021 TIP and for the FFYs 2020-2024 TIP
7. Implement best practices/recommendations from the Transportation Conformity Best Practices contract and other observations/findings from the conformity disposition, organizational assessment, and other observed best practices

Project Tasks for NYMTC Members

1. Provide project information for regional emissions analysis
2. Review draft and final Transportation Conformity Determination documentation for June 2018 batch of non-exempt projects and FFYs 2020-2024 TIP

Project Tasks for NYMTC Members and Staff:

1. Review coding of relevant projects in the regional demand model for the regional emissions analysis

Project Deliverables for NYMTC Staff and Members:

1. Transportation Conformity Determination documentation for non-exempt amendments to the FFYs 2017-2021 TIP (Q1)

Related Professional Services Contracts:

NYMTC Staff Contracts

1) Contract Name: Update Street Naming in BPM Network

<u>Contract Pin:</u>	To be assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$100,000

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

New Contract. NYMTC needs to update its BPM network to include Route ID numbers. This contract will support that task.

2) Contract Name: Conformity Assessment

<u>Contract Pin:</u>	PTCS16B11	<u>FHWA PL Number:</u>	100T-219
<u>Contract Start Date:</u>	4/1/2016	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$300,000

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

This contract will review best practices of large MPOs' Transportation Conformity process and develop recommendations to improve NYMTC's Transportation Conformity process.

3) Contract Name: MHSTCC Technical Support

<u>Contract Pin:</u>	PTMH14B11	<u>FHWA PL Number:</u>	100T-187
<u>Contract Start Date:</u>	4/1/2014	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$75,938

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

This contract will assist in reviewing best practices of large MPOs' Transportation Conformity process and developing recommendations to improve NYMTC's Transportation Conformity process.

Previously Programmed Funds:

NYMTC Staff: \$425,313

Funds for the above contracts were programmed in previous program year. 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 was carried over to SFY 2018-19 program.

NYCDOT \$109,112

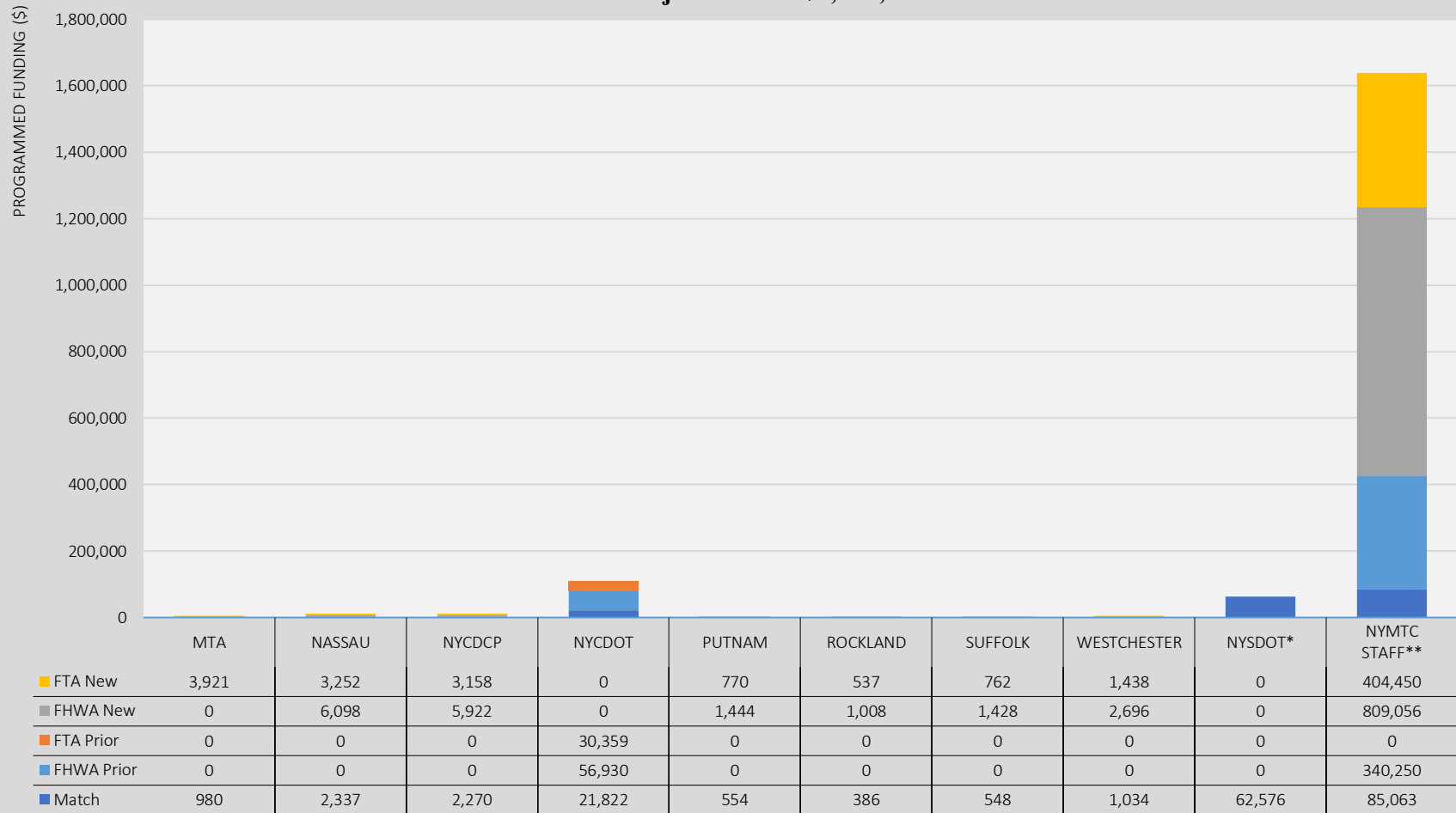
Several projects from previous program year were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Summary of Project Funding:

See next pages.

**B02 - Transportation Conformity - Programmatic Element
SFY 2018-2019**

Total Project Funds: \$1,851,049



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$490,568	\$40,500	\$400,000	\$400,000	\$531,068	\$931,068
MHSTCC Staff	\$251,872	\$0	\$75,938	\$25,313	\$302,497	\$327,810
NSTCC Staff	\$236,237	\$0	\$0	\$0	\$236,237	\$236,237
NYCTCC Staff	\$143,703	\$0	\$0	\$0	\$143,703	\$143,703
NYMTC Staff Subtotal	\$1,122,381	\$40,500	\$475,938	\$425,313	\$1,213,506	\$1,638,819
MTA	\$4,901	\$0	\$0	\$0	\$4,901	\$4,901
Nassau County	\$11,686	\$0	\$0	\$0	\$11,686	\$11,686
NYCDCP	\$11,100	\$250	\$0	\$0	\$11,350	\$11,350
NYCDOT	\$109,112	\$0	\$0	\$109,112	\$0	\$109,112
Putnam County	\$2,768	\$0	\$0	\$0	\$2,768	\$2,768
Rockland County	\$1,931	\$0	\$0	\$0	\$1,931	\$1,931
Suffolk County	\$2,738	\$0	\$0	\$0	\$2,738	\$2,738
Westchester County	\$5,168	\$0	\$0	\$0	\$5,168	\$5,168
Members Subtotal	\$149,404	\$250	\$0	\$109,112	\$40,542	\$149,654
SDOT REG 08	\$14,284	\$0	\$0	\$0	\$14,284	\$14,284
SDOT REG 10	\$20,793	\$0	\$0	\$0	\$20,793	\$20,793
SDOT REG 11	\$27,499	\$0	\$0	\$0	\$27,499	\$27,499
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$62,576	\$0	\$0	\$0	\$62,576	\$62,576
Project Total:						\$1,851,049

B03: Transportation Conformity - Analytical Element

Expected Status as of April 1, 2018

The FFYs 2017-2021 TIP was adopted in September 2016 and included in the FFYs 2017-2020 STIP; Non-exempt amendments to the FFYs 2017-2021 TIP to be concluded June 2018; FFYs 2020–2024 TIP to be adopted June 2019.

Planning Assumptions for the SFY 2018-2019 Program Year

Up to 100 amendments or administrative modifications of the FFYs 2017-2021 TIP will be adopted and/or processed; Non-exempt amendments to the SFYs 2017–2021 will be adopted in June 2018; FFYs 2020-2024 TIP will be under development for adoption in June 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. Execute and perform quality control for NYBPM Build and No-Build scenarios for all required milestone years, as well as post-processing and off-model analyses
6. Upon completion of the regional emissions analyses, organize and archive the data; back up all data files after each conformity determination, prepare hardware and software for new runs
7. 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 non-exempt amendments to the FFYs 2017-2021 TIP (Q1)

Related Professional Services Contracts:

NYMTC Staff Contracts

1) Contract Name: Model Application Consultant Supp. for Conformity Determination

<u>Contract Pin:</u>	PTCS14D15	<u>FHWA PL Number:</u>	100T-217
<u>Contract Start Date:</u>	4/1/2014	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$575,000

Corresponding tasks for NYMTC staff 1-7; 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 ICG directives. The consultant will provide support on problem solving and training for 2-3 conformity runs.

2) Contract Name: Model Application Contractor

<u>Contract Pin:</u>	PTCS14D15	<u>FHWA PL Number:</u>	100T-217
<u>Contract Start Date:</u>	4/1/2014	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$200,000

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

New Contract. 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: \$775,000

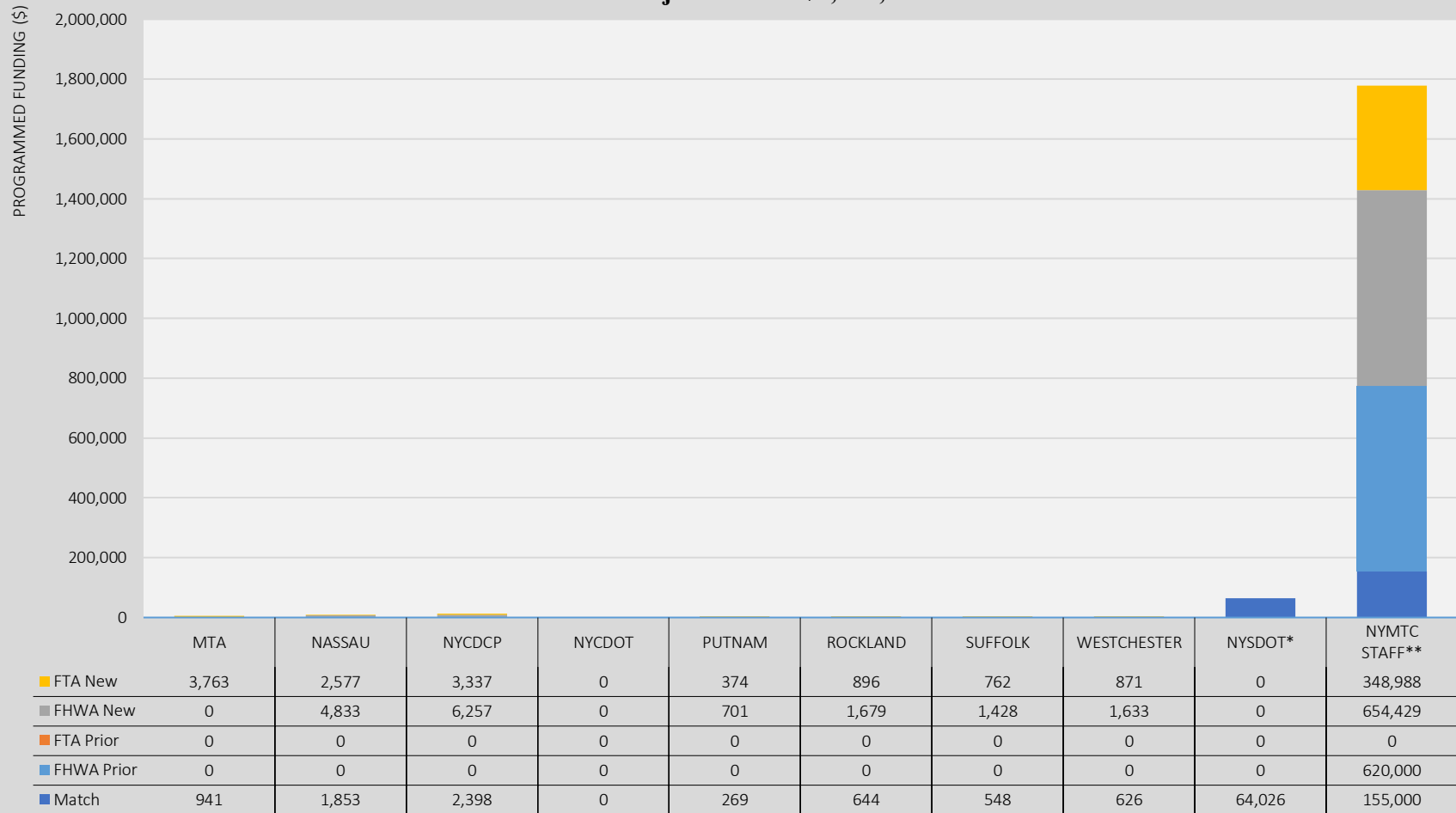
Funds for this contract were reprogrammed from funds allocated for the contract Planning, Programming & Performance Management System development in SFY 2017-18 UPWP project PTCS17D00.B04 Program Analysis

Summary of Project Funding:

See next pages.

**B03 - Transportation Conformity - Analytical Element
SFY 2018-2019**

Total Project Funds: \$1,878,832



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$810,835	\$82,500	\$775,000	\$775,000	\$893,335	\$1,668,335
MHSTCC Staff	\$17,144	\$0	\$0	\$0	\$17,144	\$17,144
NSTCC Staff	\$73,522	\$0	\$0	\$0	\$73,522	\$73,522
NYCTCC Staff	\$19,416	\$0	\$0	\$0	\$19,416	\$19,416
NYMTC Staff Subtotal	\$920,917	\$82,500	\$775,000	\$775,000	\$1,003,417	\$1,778,417
MTA	\$4,704	\$0	\$0	\$0	\$4,704	\$4,704
Nassau County	\$9,263	\$0	\$0	\$0	\$9,263	\$9,263
NYCDCP	\$11,742	\$250	\$0	\$0	\$11,992	\$11,992
NYCDOT	\$0	\$0	\$0	\$0	\$0	\$0
Putnam County	\$1,344	\$0	\$0	\$0	\$1,344	\$1,344
Rockland County	\$3,219	\$0	\$0	\$0	\$3,219	\$3,219
Suffolk County	\$2,738	\$0	\$0	\$0	\$2,738	\$2,738
Westchester County	\$3,130	\$0	\$0	\$0	\$3,130	\$3,130
Members Subtotal	\$36,139	\$250	\$0	\$0	\$36,389	\$36,389
SDOT REG 08	\$17,855	\$0	\$0	\$0	\$17,855	\$17,855
SDOT REG 10	\$20,384	\$0	\$0	\$0	\$20,384	\$20,384
SDOT REG 11	\$25,787	\$0	\$0	\$0	\$25,787	\$25,787
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$64,026	\$0	\$0	\$0	\$64,026	\$64,026
Project Total:						\$1,878,832

Category C: Planning Programs

This category includes planning projects related to the development and management of the annual work program. The work program 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 work program 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 2018-2019 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 work program.
- The SFY 2018-2019 work program 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.
- Program building and peer review will be conducted to develop a draft of the SFY 2019-2020 work program for federal and public review.
- Progress reports will be developed and submitted for the SFY 2018-19 work program as required.
- 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.
- Professional services will be hired to upgrade the Tool, UPWP database.

Recent Accomplishments for this Category:

- Required submissions under Title VI of the Civil Rights Act of 1964 and the Environmental Justice Executive Order were completed.
- The SFY 2017-2018 work program 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 work program were processed as needed.
- The progress and accomplishments of specific planning project tasks and deliverables listed in the work program 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 SFY 2018-19</u>	<u>Previously Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$1,239,244	\$300,000	\$1,539,244
MHSTCC Staff	\$32,458	\$0	\$32,458
NSTCC Staff	\$87,112	\$0	\$87,112
NYCTCC Staff	\$88,011	\$0	\$88,011
NYMTC Staff Subtotal	\$1,446,825	\$300,000	\$1,746,825
MTA	\$51,220	\$0	\$51,220
Nassau County	\$51,828	\$0	\$51,828
NYCDCP	\$149,848	\$0	\$149,848
NYCDOT	\$0	\$245,259	\$245,259
Putnam County	\$20,990	\$0	\$20,990
Rockland County	\$24,977	\$0	\$24,977
Suffolk County	\$24,352	\$0	\$24,352
Westchester County	\$89,218	\$0	\$89,218
Members Subtotal	\$412,434	\$245,259	\$657,693
SDOT REG 08	\$1,164	\$0	\$1,164
SDOT REG 10	\$4,128	\$0	\$4,128
SDOT REG 11	\$29,644	\$0	\$29,644
NYSDOT Main Office	\$0	\$0	\$0
NYSDOT Subtotal	\$34,936	\$0	\$34,936
Category Total:	\$1,894,195	\$545,259	\$2,439,454

C01: Annual Unified Planning Work Program (UPWP) Development and Program Reporting

Expected Status as of April 1, 2018

The SFY 2018-2019 UPWP will have been adopted in February 2018 and federal review of the adopted program will have been completed; the SFY 2017-2018 UPWP will have been amended as necessary.

Planning Assumptions for the SFY 2018-2019 Program Year

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 to NYSDOT and annual / biennial Title VI reports will be completed as needed.

Project Description

This project manages and maintains the SFY 2018–2019 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 2019-2020 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 2019-2020 UPWP
2. Coordinate and support the development of SFY 2019-2020 UPWP and prepare all support materials as needed to members and staff
3. Develop staffing and direct costs for mandatory core projects for the SFY 2019-2020 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 2019-2020 UPWP document
7. Prepare and process PFAC and Council actions to recommend and adopt the SFY 2019-2020 UPWP
8. Organize a public comment period for the draft SFY 2019-2020 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 program 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 for NYMTC Members

1. Review draft guidance package for the development of the SFY 2019-2020 UPWP and provide comments
2. Develop staffing and direct costs for mandatory core projects in the SFY 2019-2020 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 2019-2020. 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 2019-2020 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 program 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)

Project Deliverables for NYMTC Members and Staff:

1. Completed amendments/administrative modifications to the SFY 2018-2019 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 2019-2020 UPWP (Q2)
5. SFY 2019-2020 UPWP (Q4)
6. Title VI reports (Q4)

Related Professional Services Contracts:

NYMTC Staff Contracts

1) Contract Name: Upgrade the UPWP TOOL.

<u>Contract Pin:</u>	To be assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$300,000

Corresponding tasks for NYMTC staff: 1-11; corresponding deliverables: 1-6

New Contract. Professional services are utilized to upgrade the Tool, UPWP database.

Previously Programmed Funds:

NYMTC Staff: \$300,000

Funds for the above contracts were programmed in previous program year. 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 was carried over to SFY 2018-19 program.

NYCDOT \$245,259

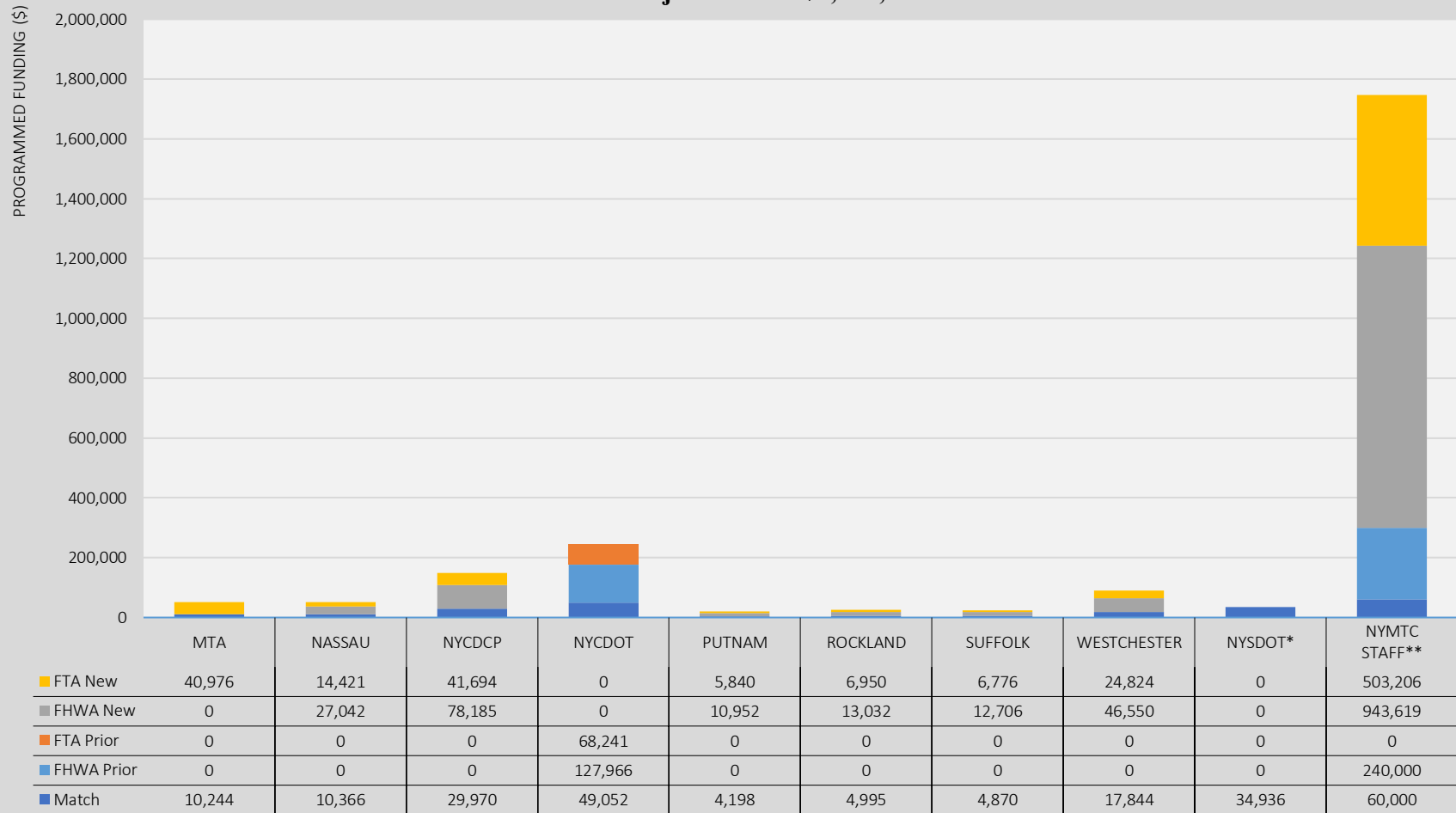
Several projects from previous program year were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Summary of Project Funding:

See next pages.

C01 - Annual UPWP Development and Program Reporting **SFY 2018-2019**

Total Project Funds: \$2,439,454



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$1,188,844	\$50,400	\$300,000	\$300,000	\$1,239,244	\$1,539,244
MHSTCC Staff	\$32,458	\$0	\$0	\$0	\$32,458	\$32,458
NSTCC Staff	\$87,112	\$0	\$0	\$0	\$87,112	\$87,112
NYCTCC Staff	\$88,011	\$0	\$0	\$0	\$88,011	\$88,011
NYMTC Staff Subtotal	\$1,396,425	\$50,400	\$300,000	\$300,000	\$1,446,825	\$1,746,825
MTA	\$51,220	\$0	\$0	\$0	\$51,220	\$51,220
Nassau County	\$51,828	\$0	\$0	\$0	\$51,828	\$51,828
NYCDCP	\$149,348	\$500	\$0	\$0	\$149,848	\$149,848
NYCDOT	\$245,259	\$0	\$0	\$245,259	\$0	\$245,259
Putnam County	\$20,990	\$0	\$0	\$0	\$20,990	\$20,990
Rockland County	\$24,977	\$0	\$0	\$0	\$24,977	\$24,977
Suffolk County	\$24,352	\$0	\$0	\$0	\$24,352	\$24,352
Westchester County	\$89,218	\$0	\$0	\$0	\$89,218	\$89,218
Members Subtotal	\$657,193	\$500	\$0	\$245,259	\$412,434	\$657,693
SDOT REG 08	\$1,164	\$0	\$0	\$0	\$1,164	\$1,164
SDOT REG 10	\$4,128	\$0	\$0	\$0	\$4,128	\$4,128
SDOT REG 11	\$29,644	\$0	\$0	\$0	\$29,644	\$29,644
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$34,936	\$0	\$0	\$0	\$34,936	\$34,936
Project Total:						\$2,439,454

Category D: Analytical Tools

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 2018-2019 Program year

- An inventory of development projects proposed in the NYMTC planning area will be conducted and used to adjust horizon year 2050 socioeconomic and demographic (SED) forecasts on TAZ level.
- Horizon year 2050 SED forecasts will be maintained and adjusted as needed at the county/borough and transportation analysis zone (TAZ) levels during the program year.
- 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 continue.
- Post-processor software will be upgraded to integrate the latest version of USEPA's MOVES package for the regional emissions analysis.
- 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:

- The 2050 SED forecasts at the TAZ level were adjusted and maintained in consultation with member agencies and NJTPA.
- The Project Information Management System (PIMS) used for regional emissions analyses was upgraded.
- USEPA's Motor Vehicle Emission Simulator (MOVES) post-processor was incorporated into NYMTC's post-processor suite.

Category D: Analytical Tools and Forecasting
Cost Summary

	<u>Funds programmed in SFY 2018-19</u>	<u>Previously Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$3,058,868	\$3,262,448	\$6,321,316
MHSTCC Staff	\$0	\$0	\$0
NSTCC Staff	\$12,858	\$0	\$12,858
NYCTCC Staff	\$857	\$0	\$857
NYMTC Staff Subtotal	\$3,072,583	\$3,262,448	\$6,335,031
MTA	\$98,966	\$0	\$98,966
Nassau County	\$49,632	\$75,000	\$124,632
NYCDCP	\$143,839	\$0	\$143,839
NYCDOT	\$0	\$138,312	\$138,312
Putnam County	\$8,609	\$0	\$8,609
Rockland County	\$46,585	\$0	\$46,585
Suffolk County	\$6,939	\$0	\$6,939
Westchester County	\$55,509	\$0	\$55,509
Members Subtotal	\$410,078	\$213,312	\$623,390
SDOT REG 08	\$10,713	\$0	\$10,713
SDOT REG 10	\$7,309	\$0	\$7,309
SDOT REG 11	\$39,808	\$0	\$39,808
NYSDOT Main Office	\$116,677	\$0	\$116,677
NYSDOT Subtotal	\$174,506	\$0	\$174,506
Category Total:	\$3,657,168	\$3,475,760	\$7,132,928

D01: Model Development, Enhancement, and Applications

Expected Status as of April 1, 2018

Development of NYBPM 2012 Base Year continues through steering committee; NYBPM 2012 Base Year expected to be released during the SFY2019-2020 program year; Initiate the consultant selection process for the NYBPM 2016 Base Year.

Planning Assumptions for the SFY 2018-2019 Program Year

Continue development of NYBPM 2012 Base Year and NYBPM 2016 Base Year; NYMTC will update and maintain the Post-Processor Software (PPS) and the Project Information Management System (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 Base Year to meet the federal requirements for planning assumptions to be used for the required congestion management analysis and regional emissions analysis; NYBPM and post-processor software may need to be modified to fulfill federal TPM requirements; NYMTC will respond to data requests and conduct special analyses as needed; NYMTC will continue to maintain PIMS and incorporate enhancements to make it more efficient.

Project Tasks for NYMTC Staff

1. Update the Post-Processor Software to integrate the most current version of Motor Vehicle Emissions Simulator (MOVES) consistent with New York State Department of Environmental Conservation's (NYSDEC's) version; incorporate current input data from and test and validate the tool for use in the regional emission analysis
2. Review products from the NYBPM Base Year 2012 Update project, and conduct testing and reasonableness checking
3. Complete consultant selection and execution of the NYBPM Base Year 2016 Update contract and initiate the project kick-off meeting and network update tasks
4. Continue maintaining and enhancing the PIMS for project data collection for the regional emission analysis
5. Process NYBPM-related data requests
6. Provide support to member agencies in running the NYBPM and conducting analysis in response to special requests from the members

Project Tasks for NYMTC Members

1. Support the development of NYBPM 2012 Base Year and NYBPM 2016 Base Year Update and/or technical memos during the program year
2. Participate in steering committee meetings for the NYBPM 2012 Base Year development

Project Deliverables for NYMTC Staff:

1. Technical memos for the upgraded Post-Processor Software and NYBPM 2012 Base Year development (Q1-Q4)
2. Catalogue of data requests (Q4)

Related Professional Services Contracts:

NYMTC Staff Contracts

1) Contract Name: Model Development Technical Support Contractor

Contract Pin: PTCS16D15 FHWA PL Number: 100T-204

Contract Start Date: 4/1/2018 Estimated Contract End Date: 3/31/2019

Estimated Contract Costs: \$820,000

Corresponding tasks for NYMTC staff: 1-6; corresponding deliverables: 1-2

Under this contract technical support is providing 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, post processor and CMP. Continuous assistance is providing in NYBPM update and improvement including networks update, implement and test new and improved version of NYBPM 2012 Base Update. Assistance in development of Post Processor Software for Air Quality and CMP is also provided.

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

Contract Pin: PTCS16D13 FHWA PL Number: 100T-195

Contract Start Date: 4/1/2018 Estimated Contract End Date: 3/31/2019

Estimated Contract Costs: \$740,000

Corresponding tasks for NYMTC staff: 1-6; corresponding deliverables: 1-2

This contract will provide hosting of PPS-AQ and PPS-CMP on a server maintained and supported at Cornell. It will also provide maintenance, back up and technical support for PPS-AQ and PPS-CMP for conformity and accommodate changes to functionality of PPS-AQ due to changes in conformity and PBPP requirements.

3) Contract Name: NYBPM 2016 Base Year Update

Contract Pin: To be assigned FHWA PL Number: To be assigned

Contract Start Date: 4/1/2018 Estimated Contract End Date: 3/31/2019

Estimated Contract Costs: \$775,000

Corresponding tasks for NYMTC staff: 1-6; corresponding deliverables: 1-2

Under this contract the NYBPM will be updated for year 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.

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

<u>Contract Pin:</u>	PTCS12D15	<u>FHWA PL Number:</u>	100T-201
<u>Contract Start Date:</u>	4/1/2012	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$980,000
Corresponding tasks for NYMTC staff: 1-6; corresponding deliverables: 1-2			

This contract 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.

5) Contract Name: Model Software Technical Assistance and Model Extensions

<u>Contract Pin:</u>	PTCS14D14	<u>FHWA PL Number:</u>	100T-210
<u>Contract Start Date:</u>	4/1/2014	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$200,000
Corresponding tasks for NYMTC staff: 1-6; corresponding deliverables: 1-2			

This 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 by PBPP, changes in PPS.

6) Contract Name: Quick Analysis Tool (QAT)

<u>Contract Pin:</u>	To be Assigned	<u>FHWA PL Number:</u>	To be Assigned
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$200,000
Corresponding tasks for NYMTC staff: 1-6; corresponding deliverables: 1-2			

The goal of this contract is to develop a Quick Analysis Tool (QAT) that would be use 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: \$2,512,448

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.

Nassau County \$75,000

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

NYCDOT \$110,954

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

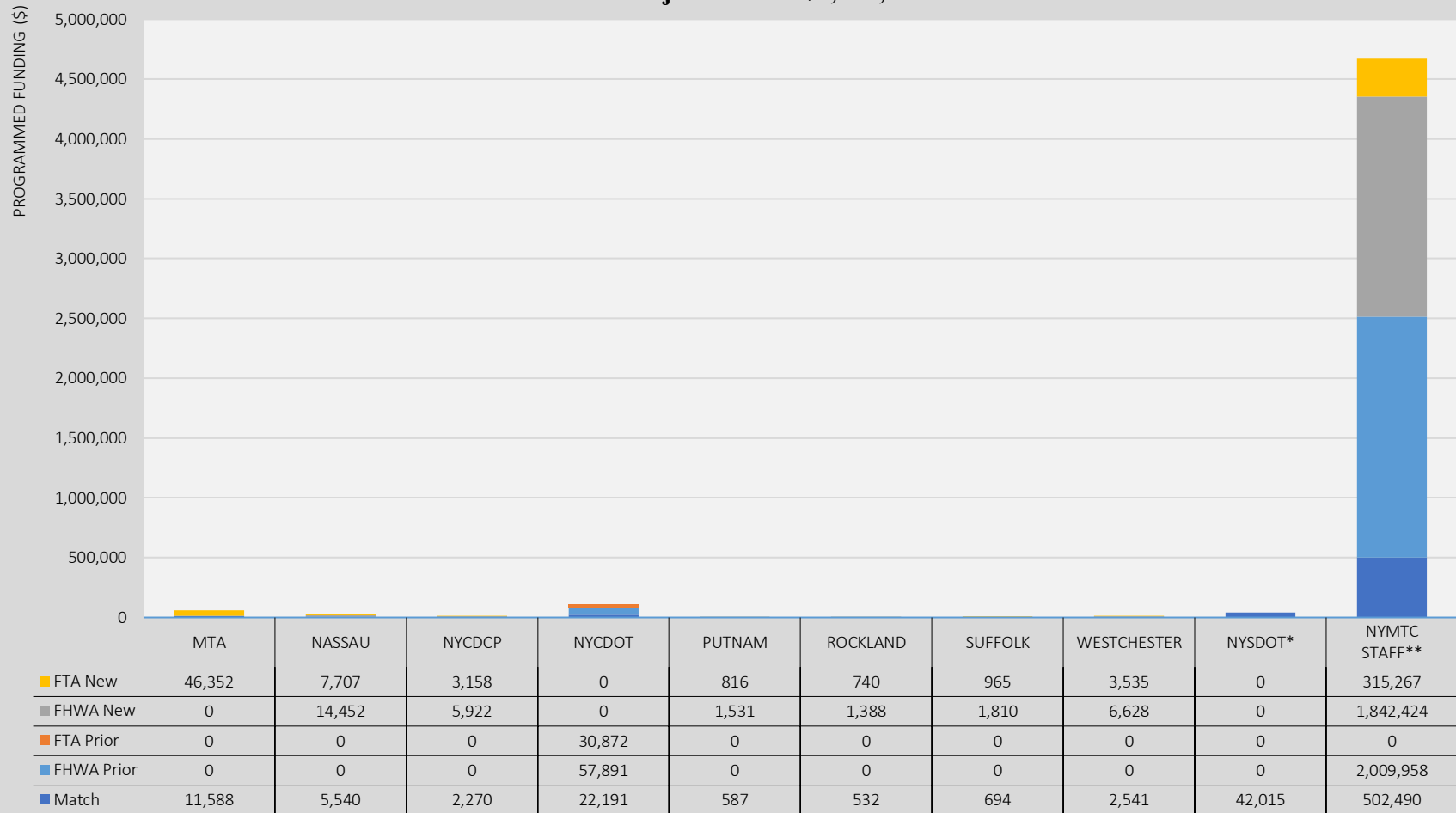
Summary of Project Funding:

See next pages.

D01 - Model Development, Enhancement, and Applications

SFY 2018-2019

Total Project Funds: \$4,941,863



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$886,461	\$20,000	\$3,763,678	\$2,512,448	\$2,157,691	\$4,670,139
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	\$886,461	\$20,000	\$3,763,678	\$2,512,448	\$2,157,691	\$4,670,139
MTA	\$57,941	\$0	\$0	\$0	\$57,941	\$57,941
Nassau County	\$27,698	\$0	\$0	\$0	\$27,698	\$27,698
NYCDCP	\$11,100	\$250	\$0	\$0	\$11,350	\$11,350
NYCDOT	\$108,954	\$2,000	\$0	\$110,954	\$0	\$110,954
Putnam County	\$2,934	\$0	\$0	\$0	\$2,934	\$2,934
Rockland County	\$2,660	\$0	\$0	\$0	\$2,660	\$2,660
Suffolk County	\$3,470	\$0	\$0	\$0	\$3,470	\$3,470
Westchester County	\$12,704	\$0	\$0	\$0	\$12,704	\$12,704
Members Subtotal	\$227,459	\$2,250	\$0	\$110,954	\$118,755	\$229,709
SDOT REG 08	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 10	\$7,309	\$0	\$0	\$0	\$7,309	\$7,309
SDOT REG 11	\$34,706	\$0	\$0	\$0	\$34,706	\$34,706
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$42,015	\$0	\$0	\$0	\$42,015	\$42,015
Project Total:						\$4,941,863

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

Expected Status as of April 1, 2018

County level SED forecasts, through a 2050 horizon year, were adopted in March 2015; Initial disaggregation of the forecast to the Transportation Analysis Zone (TAZ) level was completed in October 2015; Subsequent revisions of the TAZ level forecast disaggregations were completed in 2016 and 2017, based on revised development inventories; County level forecasts, through a 2055 horizon year, are expected to be adopted in October 2019.

Planning Assumptions for the SFY 2018-2019 Program Year

Development of the 2055 SED model and forecasts will be underway for the development of *PLAN 2050*; A development inventory will be completed and TAZ allocations revised as needed; Preparations for the 2020 Decennial Census will begin; NYMTC continues affiliation with the New York State Data Center (NYSDC).

Project Description

This project will continue to update and maintain the 2050 SED forecasts at the county and TAZ level; Development of the 2055 SED forecasts will continue; NYMTC will receive and distribute certain Census material from the NYSDC and participate in preparations for the 2020 Decennial Census.

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. Review and provide comments on up to ten intermediate products and/or technical memos during the development of the forecasts through the program year
3. Review development projects from the member agencies for consistency and completeness and prepare it for use in the forecasting process by the end of the third quarter of the program year
4. Review and update 2050 TAZ level forecasts as needed during the program year
5. Prepare data for use in analytical tools, including the NYBPM, by the end of the program year as needed
6. Respond to SED related data requests from public/private agencies in a timely manner throughout the program year
7. Fulfill necessary duties as an affiliate of the NYSDC including preparing an annual report
8. Participate in activities concerning various issues and task involving preparations for the 2020 Decennial Census, especially the Local Update of Census Address (LUCA) program

Project Tasks for NYCDCP:

1. Develop borough level 2055 SED forecasts for NYC
2. Participate in the regular biweekly 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 NYC as needed to update 2050 TAZ level forecasts
6. Review and update 2050 TAZ level forecasts for NYC as needed during the program year
7. Participate in activities concerning the LUCA program including providing technical support to other jurisdictions, assembling address records from various sources (including utilities) and conducting field work to verify addresses

Project Tasks for NYMTC Members:

1. Prepare an inventory of development projects within each county as input for the update of the 2050 TAZ level forecasts as needed by the end of the third quarter of the program year (counties only); MTA will assist in the preparation of the inventories as needed; NYCDOT will not be expected to prepare a development inventory
2. Participate in as many as eight meetings of the FWG throughout the program year to oversee the development of the 2055 SED 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 activities concerning the LUCA program including providing technical support to other jurisdictions, assembling address records from various sources (including utilities) and conducting field work to verify addresses (neither the MTA, NYCDOT, nor NYSDOT are expected to participate in these activities)

Project Deliverables for NYMTC Staff:

1. An inventory of development projects for the NYMTC planning area (Q2)
2. Affiliate activities reported through UPWP semi-annual reports (Q2, Q4)
3. Updated 2050 TAZ level forecasts as needed (Q3)
4. A draft report on the methodology and results for the 2055 SED forecasts for the thirty-one county multi-state metropolitan region on the county/borough level (Q4)
5. A draft report on the assumptions and methodology for the zonal allocation process of 2055 county/borough level SED forecasts for the thirty-one county multi-state metropolitan region (Q4)
6. Preparation of memoranda analyzing findings from the American Community Survey (ACS) (Q4)

Project Deliverables for NYCDCP:

1. Inventory of proposed development projects in NYC (Q2)
2. Updated 2050 TAZ level forecasts for five NYC counties (Q3)
3. Report on the NYC borough level 2055 SED forecasts with methodology and output analyses (Q4)
4. Report on the assumptions and methodology for the zonal allocation process for the NYC borough level 2055 SED forecasts (Q4)

Project Deliverables for Other Members:

1. An inventory of development projects for their area of jurisdiction (NYCDOT and NYSDOT are excluded from this deliverable) (Q2)

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

- 1) **Contract Name:** Socioeconomic Demographic Forecast Contractor

<u>Contract Pin:</u>	PTCS15D11	<u>FHWA PL Number:</u>	100T-211
<u>Contract Start Date:</u>	4/1/2015	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$370,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-6

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) **Contract Name:** Update to SED Models for 2050 Forecasts and ZAP

<u>Contract Pin:</u>	PTCS12D13	<u>FHWA PL Number:</u>	100T-171
<u>Contract Start Date:</u>	4/1/2012	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$400,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-6

Professional services will be utilized to 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.

Previously Programmed Funds:

NYMTC Staff: \$750,000

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.

NYCDOT \$27,358

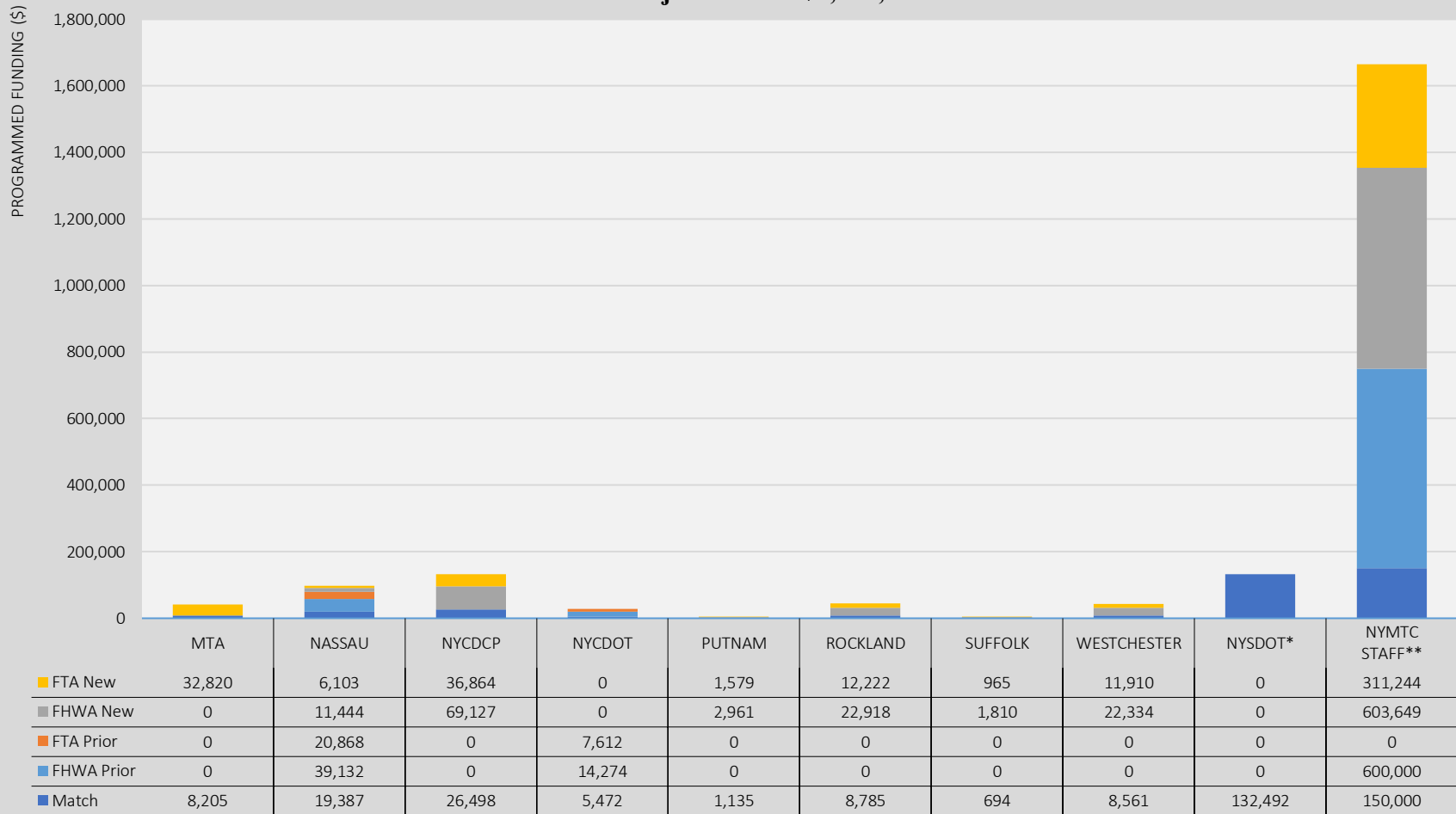
Several projects from previous program year were completed for less cost than anticipated. Balance of unspent funds was available for reprogramming.

Summary of Project Funding:

See next pages.

**D02 - Socioeconomic and Demographic (SED) Forecasts and Census Data
SFY 2018-2019**

Total Project Funds: \$2,191,065



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$873,177	\$8,000	\$770,000	\$750,000	\$901,177	\$1,651,177
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$12,858	\$0	\$0	\$0	\$12,858	\$12,858
NYCTCC Staff	\$857	\$0	\$0	\$0	\$857	\$857
NYMTC Staff Subtotal	\$886,892	\$8,000	\$770,000	\$750,000	\$914,892	\$1,664,892
MTA	\$41,025	\$0	\$0	\$0	\$41,025	\$41,025
Nassau County	\$21,934	\$0	\$75,000	\$75,000	\$21,934	\$96,934
NYCDCP	\$132,239	\$250	\$0	\$0	\$132,489	\$132,489
NYCDOT	\$27,358	\$0	\$0	\$27,358	\$0	\$27,358
Putnam County	\$5,675	\$0	\$0	\$0	\$5,675	\$5,675
Rockland County	\$43,925	\$0	\$0	\$0	\$43,925	\$43,925
Suffolk County	\$3,470	\$0	\$0	\$0	\$3,470	\$3,470
Westchester County	\$42,805	\$0	\$0	\$0	\$42,805	\$42,805
Members Subtotal	\$318,431	\$250	\$75,000	\$102,358	\$291,323	\$393,681
SDOT REG 08	\$10,713	\$0	\$0	\$0	\$10,713	\$10,713
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$5,102	\$0	\$0	\$0	\$5,102	\$5,102
NYSDOT Main Office	\$116,677	\$0	\$0	\$0	\$116,677	\$116,677
NYSDOT Subtotal	\$132,492	\$0	\$0	\$0	\$132,492	\$132,492
Project Total:						<u>\$2,191,065</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 and transit ridership.

Highlights for the SFY 2018-2019 Program Year:

- 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 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.
- The Innovative Travel Data Collection project, which explored "big data" and emerging technologies for conducting transportation surveys and collecting data on travel behavior, was completed.
- Pilot surveys were conducted at 30 hotels across NYC to better understand hotel guest travel behavior within the NYBPM study area.
- Travel time and travel speed studies were completed to update information on regional freeways, parkways, and arterials for the calibration and validation of the NYBPM.
- The 2015 Regional Transportation Statistics Report was released.

Category E: Data Collection
Cost Summary

	<u>Funds programmed in SFY 2018-19</u>	<u>Previously Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$1,206,771	\$2,908,871	\$4,115,642
MHSTCC Staff	\$0	\$0	\$0
NSTCC Staff	\$20,207	\$0	\$20,207
NYCTCC Staff	\$0	\$0	\$0
NYMTC Staff Subtotal	\$1,226,977	\$2,908,871	\$4,135,848
MTA	\$137,730	\$1,500,000	\$1,637,730
Nassau County	\$86,468	\$0	\$86,468
NYCDCP	\$23,092	\$0	\$23,092
NYCDOT	\$968,418	\$161,670	\$1,130,088
Putnam County	\$42,326	\$185,000	\$227,326
Rockland County	\$12,751	\$0	\$12,751
Suffolk County	\$125,522	\$0	\$125,522
Westchester County	\$142,567	\$40,000	\$182,567
Members Subtotal	\$1,538,874	\$1,886,670	\$3,425,544
SDOT REG 08	\$7,370	\$0	\$7,370
SDOT REG 10	\$1,243,255	\$0	\$1,243,255
SDOT REG 11	\$1,497,666	\$0	\$1,497,666
NYSDOT Main Office	\$116,677	\$0	\$116,677
NYSDOT Subtotal	\$2,864,968	\$0	\$2,864,968
Category Total:	\$5,630,819	\$4,795,541	\$10,426,360

E01: Regional Surveys

Expected Status as of April 1, 2018

MTA NYC Travel Study field work is expected to be underway. The Regional Establishment Survey was completed during the SFY 2017-2018 program year.

Planning Assumptions for the SFY 2018-2019 Program Year

Pilot studies recommended by the Innovative Data Collection project will be underway, as will preparations for the next Regional Household Survey, Regional Origin-Destination (O-D) surveys (i.e., Regional External Cordon Auto-Truck O-D Survey, the Regional River Crossings Survey, and Regional Independent Bus Systems (non-MTA bus systems) O-D Survey; the MTA NYC O-D Survey will be underway.

Project Description

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

Project Tasks for NYMTC Staff

1. Undertake the Smartphone Travel Survey pilot study and Passive Data pilot study
2. Organize and hold quarterly meetings for Regional O-D Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O-D Survey and Independent Bus Systems O-D survey; Collect information as needed from the members and other sources for the execution of these surveys throughout the program year
3. Review and provide comments on two Technical Memoranda for the Regional O-D Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O-D Survey and Regional O-D Survey for Independent Bus Systems and review intermediate products as they become available throughout the program year
4. Review the 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
5. Collect and organize information on past and current travel surveys performed in the region for the inventory of travel surveys
6. Respond to data request and perform analysis as needed on Regional Household Travel Survey and other available surveys

Project Tasks for NYMTC Members

1. Attend quarterly meetings to plan and monitor the Regional O-D Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O-D Survey and Regional O-D Survey for independent bus systems; Provide information as needed for the execution of these surveys throughout the program year
2. Review and provide comments on two technical memos for Regional Origin-Destination Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O-D Survey and Regional O-D Survey for independent bus systems
3. Provide information on past and current travel surveys performed in the region by the end of the second quarter of the program year

Project Tasks for MTA:

1. Plan and monitor the MTA NYC Travel Study; provide information as needed for the execution of these surveys throughout the program year
2. Review and provide comments on two technical memos for each of the active surveys noted above throughout the program year
3. Create survey instruments, conduct pre-test, finalize survey instruments
4. Conduct surveys
5. Evaluate, verify, and analyze results
6. Compile final data and reports
7. Provide transit O-D data to NYMTC staff

Project Task 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 O-D data to NYMTC staff

Project Deliverables for NYMTC Staff :

1. Final report on the Smartphone Travel Survey Pilot study (Q2)
2. Final report on the Passive Data Pilot Study (Q2)
3. Technical Memo on implementation plan for Pilot study recommendations for future NYMTC survey projects
4. Two technical memos each for Regional O-D Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O-D Survey and Regional O-D Survey for independent bus systems (Q1-4)
5. Data collected from the Regional O-D Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O-D Survey and Regional Origin-Destination Survey for independent bus systems (Q1-4) & (Q2-4)
6. Final Report and User Documentation for the Regional O-D Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O-D Survey and Regional O-D Survey for independent bus systems (Q4)

Project Deliverables for NYMTC Members:

1. Updated inventory of travel surveys (Q1-Q2)

Project Deliverables for MTA:

1. MTA NYC Travel Study database (Q4)

Project Deliverables for NYCDOT:

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

Project Deliverables for NYMTC Members and Staff:

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

Related Professional Services Contracts:**NYMTC Staff Contracts**1) Contract Name: Travel Survey Contractor

Contract Pin: PTCS14E11 FHWA PL Number: 100T-212

Contract Start Date: 4/1/2014 Estimated Contract End Date: 3/31/2019

Estimated Contract Costs: \$820,000

Corresponding tasks for NYMTC staff: 1-6; corresponding deliverables: 1-6

This contract is a continuation of an on-site contractor to provide Survey Data Support. The contractor will provide expertise in the implementation of travel surveys and the analysis/reporting of travel survey data. The contractor will also aid in the development and quality control of the regional travel surveys.

2) Contract Name: Passive Data Pilot Study

Contract Pin: To be Assigned FHWA PL Number: To be assigned

Contract Start Date: 4/1/2018 Estimated Contract End Date: 3/31/2019

Estimated Contract Costs: \$820,000

Corresponding tasks for NYMTC staff: 1; corresponding deliverables: 2

Under this contract professional services will be utilized to undertake 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.

3) Contract Name: Regional Bus O/D Survey (Independent Systems)

Contract Pin: PTCS13P14 FHWA PL Number: 100T-176

Contract Start Date: 4/1/2018 Estimated Contract End Date: 3/31/2019

Estimated Contract Costs: \$650,000

Corresponding tasks for NYMTC staff: 2-6; corresponding deliverables: 2-6

Under this contract survey of bus transit system within the NYMTC region for the validation of the transit component of the BPM will be conducted.

4) Contract Name: Regional River Crossings OD Survey

Contract Pin: PTCS13P14 FHWA PL Number: 100T-176

Contract Start Date: 4/1/2018 Estimated Contract End Date: 3/31/2019

Estimated Contract Costs: \$950,000

Corresponding tasks for NYMTC staff: 2-6; corresponding deliverables: 2-6

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

5) Contract Name: Smartphone Travel Survey pilot study

Contract Pin: To be Assigned FHWA PL Number: To be assigned

Contract Start Date: 4/1/2018 Estimated Contract End Date: 3/31/2019

Estimated Contract Costs: \$250,000

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

The Smartphone Travel Survey pilot study will be conducted to design and develop a proof-of-concept smartphone app for NYMTC's future household travel survey and conduct a pilot study for New York metropolitan area.

NYCDOT Contracts

Contract Name: Land use Survey

Estimated contract start date: 4/1/2018 Estimated contract end date: 3/31/2019

Estimated contract cost: \$300,000

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 Estimated contract end date: 3/31/2019

Contract cost: \$2,500,000

MTA will utilize professional services to conduct NYC Travel Study.

Previously Programmed Funds:

NYMTC Staff: \$2,170,000

Several from above contracts are multi-year contracts. Funds for them were programmed in previous program years. New contracts will be utilizing funds programmed in previous years for projects, which are currently on hold. New York State procurement rules require funds to be fully programmed before contracts can be solicited.

NYCDOT \$112,070

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

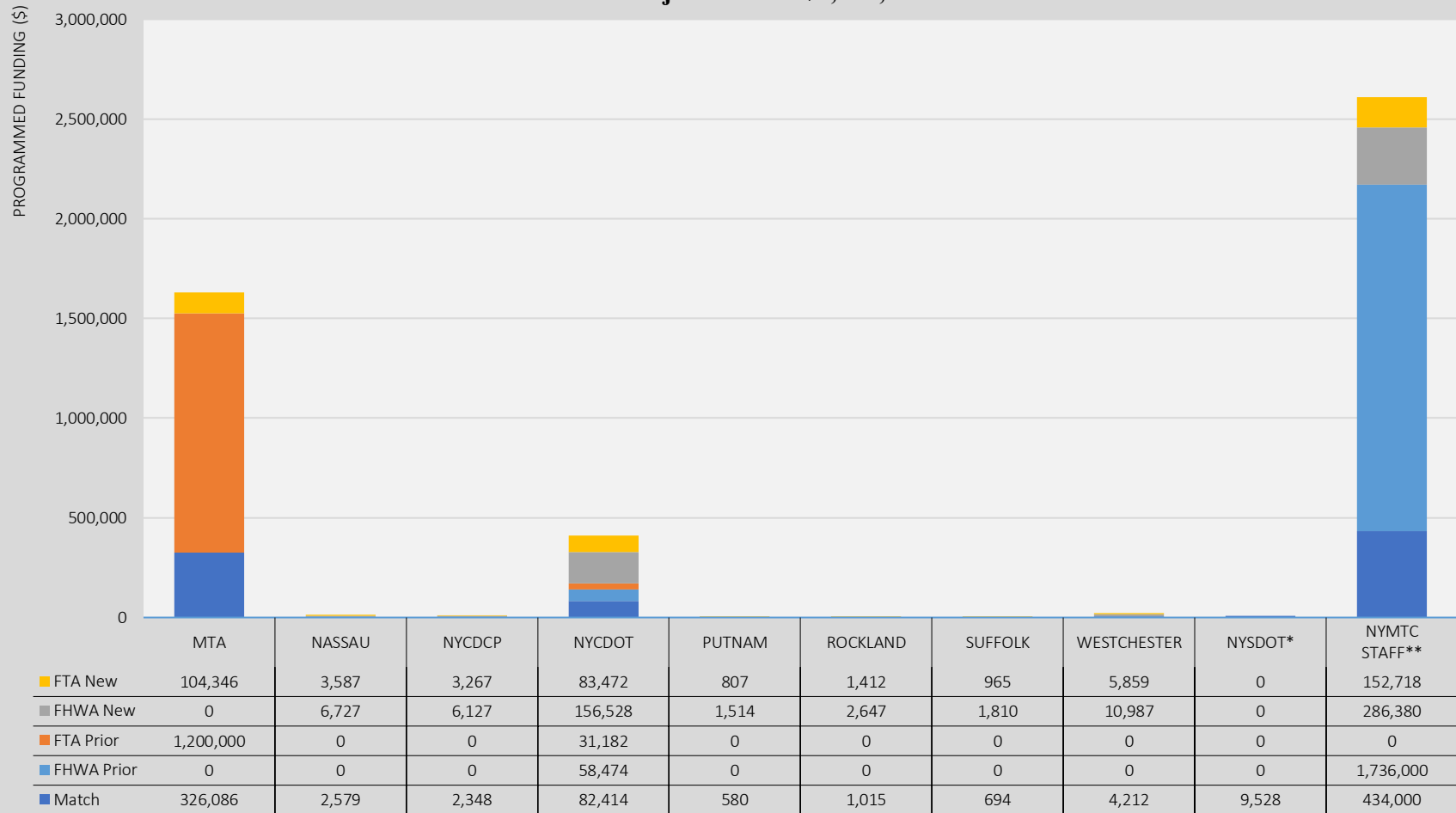
MTA \$1,500,000

Funds were programmed in previous years for multiyear contract, which is in progress now.

Summary of Project Funding:

See next pages.

**E01 - Regional Surveys
SFY 2018-2019
Total Project Funds: \$4,718,267**



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$426,178	\$3,000	\$2,170,000	\$2,170,000	\$429,178	\$2,599,178
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$9,920	\$0	\$0	\$0	\$9,920	\$9,920
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$436,098	\$3,000	\$2,170,000	\$2,170,000	\$439,098	\$2,609,098
MTA	\$130,432	\$0	\$1,500,000	\$1,500,000	\$130,432	\$1,630,432
Nassau County	\$12,893	\$0	\$0	\$0	\$12,893	\$12,893
NYCDCP	\$11,742	\$0	\$0	\$0	\$11,742	\$11,742
NYCDOT	\$109,070	\$3,000	\$300,000	\$112,070	\$300,000	\$412,070
Putnam County	\$2,902	\$0	\$0	\$0	\$2,902	\$2,902
Rockland County	\$5,074	\$0	\$0	\$0	\$5,074	\$5,074
Suffolk County	\$3,470	\$0	\$0	\$0	\$3,470	\$3,470
Westchester County	\$21,058	\$0	\$0	\$0	\$21,058	\$21,058
Members Subtotal	\$296,640	\$3,000	\$1,800,000	\$1,612,070	\$487,570	\$2,099,640
SDOT REG 08	\$1,428	\$0	\$0	\$0	\$1,428	\$1,428
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$8,100	\$0	\$0	\$0	\$8,100	\$8,100
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$9,528	\$0	\$0	\$0	\$9,528	\$9,528
Project Total:						\$4,718,267

E02: Data Management

Expected Status as of April 1, 2018

Development of NYBPM Base Year 2012 and NYBPM Base Year 2016 are underway; final rules have been issued for TPM; Transportation Information Gateway (TIG) being maintained and expanded; National Performance Management Research Database (NPMRDS) or University at Albany Visualization And Informatics Lab (AVAIL) being used to support TPM reporting per federal requirements.

Planning Assumptions for the SFY 2018-2019 Program Year

Pilot studies will be underway as recommended from Innovative Data Collection project. During the program year, the following data will be collected unless other sources are determined by the pilot studies and/or recommendations of the Innovative Data Collection project:

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. For the MTA, only - MetroCard station origin-destination trip tables and bus on-board survey data for the hub-bound survey;
4. 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;
5. Bridge and tunnel crossing data for all major bridges, tunnels in the NYMTC planning area;
6. 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 NYMTC's analytical capacity, including NYBPM support and TPM reporting per federal requirements.

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 2018 and prepare 2017 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. Enter 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 maps for planning products and analyses as needed
9. Download, aggregate, and upload NPMRDS and TRANSCOM data on to the TIG (monthly)
10. Collect transit service change data from various transit service operators (monthly)
11. Collect, organize, and disseminate data and information related to regional transportation systems operation and planning.

Project Tasks for MTA:

1. Provide system generated transit ridership data for all transit service providers by mode by service line by time period, transit service change data for all transit service providers, transit asset data for all transit service providers, Manhattan bus on-board survey data, Metro Card-based station origin-destination data, bridge and tunnel crossings traffic volume and class data

Project Tasks for NYCDOT:

1. Prepare and submit a data collection plan
2. Provide system generated transit ridership data for all transit service providers by mode by service line by time period, transit service change data for all transit service providers, transit asset data for all transit service providers, bridge crossings traffic volume and class data
3. Collect traffic volume and vehicle classification data for the screen line locations; Assemble data into two databases; one for traffic volume data and another for vehicle classification data;
4. Collect hub-bound traffic volume data, including relevant bicycle and ferry data (field collection);
5. Screenline traffic volumes - all the locations should be compiled into a single database, preferably in GIS format; The database must contain NYBPM Screenline ID, NYSDOT Station ID, or NYCDOT Segment ID field so that it can be linked to GIS

Project Tasks for Other Members:

1. Prepare and submit a data collection plan
2. Provide system generated transit ridership data for all transit service providers by mode by service line by time period, transit service change data for all transit service providers and transit asset data for all transit service providers
3. Collect traffic volume and vehicle classification data for the screen line locations; Assemble data into two databases; one for traffic volume data and another for vehicle classification data

Project Deliverables for NYMTC Staff:

1. Quarterly travel pattern brochure (Q2)
2. 2017 hub-bound tabulation (Q2)
3. Assembled traffic volume and class data for NYBPM (Q3)
4. Various reports, fact sheets, and presentations (Q1-Q4)

Project Deliverables for NYMTC Members:

1. Data collection plan (Q1)

Project Deliverables for MTA:

1. Transit ridership transit service change data, transit asset data, survey and origin-destination data, bridge and tunnel crossings data and traffic volume data (Q4)

Project Deliverables for NYCDOT:

1. Hub-bound traffic volume data (Q3)
2. Transit ridership transit service change data, transit asset data, bridge and tunnel crossings data and traffic volume data (Q4)
3. Traffic volume and class database (Q4)

Related Professional Services Contracts:**NYMTC Staff Contracts****1) Contract Name: GIS Web-based support**

<u>Contract Pin:</u>	PTCS15F12	<u>FHWA PL Number:</u>	100T-216
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
<u>Estimated Contract Costs:</u>			\$374,999
Corresponding tasks for NYMTC staff: 1-11; corresponding deliverables: 1-4			
This multiyear contract provides GIS support services			

2) Contract Name: TIG Hosting, Support and Enhanced Maintenance

<u>Contract Pin:</u>	PTCS12P19	<u>FHWA PL Number:</u>	100T-172
<u>Contract Start Date:</u>	4/1/2012	<u>Estimated Contract End Date:</u>	3/31/2019
<u>Estimated Contract Costs:</u>			\$310,000
Corresponding tasks for NYMTC staff: 7-9; corresponding deliverables: 1-4			
Under this contract professional services will be utilized for TIG hosting, support and enhanced maintenance.			

3) Contract Name: Data Collection for NYBPM (NYS DOT - Backdrop Contract)

Contract Pin: PTCS12P19 FHWA PL Number: 100T-172

Contract Start Date: 4/1/2018 Estimated Contract End Date: 3/31/2019

Estimated Contract Costs: \$100,000

Corresponding tasks for NYMTC staff: 1-11; corresponding deliverables: 1-4

This reserved fund may be used to fund the gap in the data collection for Screenline Locations.

NYCDOT Contracts:

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

Estimated contract start date: 4/1/2018 Estimated contract end date: 3/31/2019

Estimated contract cost: \$500,000

Professional services will be contracted to conduct required NYMTC traffic counts in 2018-19 program year.

Nassau County Contracts:

Contract Name: Traffic Counts

Estimated contract start date: 4/1/2018 Estimated contract end date: 3/31/2019

Estimated contract cost: \$50,000

Professional services will be contracted to conduct required NYMTC traffic counts in 2018-19 program year.

Putnam County Contracts:

Contract Name: Traffic Counts

Estimated contract start date: 4/1/2018 Estimated contract end date: 3/31/2019

Estimated contract cost: \$85,000

Professional services will be contracted to conduct required NYMTC traffic counts in 2018-19 program year.

Suffolk County Contracts:

Contract Name: Traffic Counts

Estimated contract start date: 4/1/2018 Estimated contract end date: 3/31/2019

Estimated contract cost: \$60,000

Professional services will be contracted to conduct required NYMTC traffic counts in 2018-19 program year.

Previously Programmed Funds:

NYMTC Staff: \$738,871

Above 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.

Putnam County: \$185,000

Above is a multi-year contract. 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.

NYCDOT: \$49,600

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

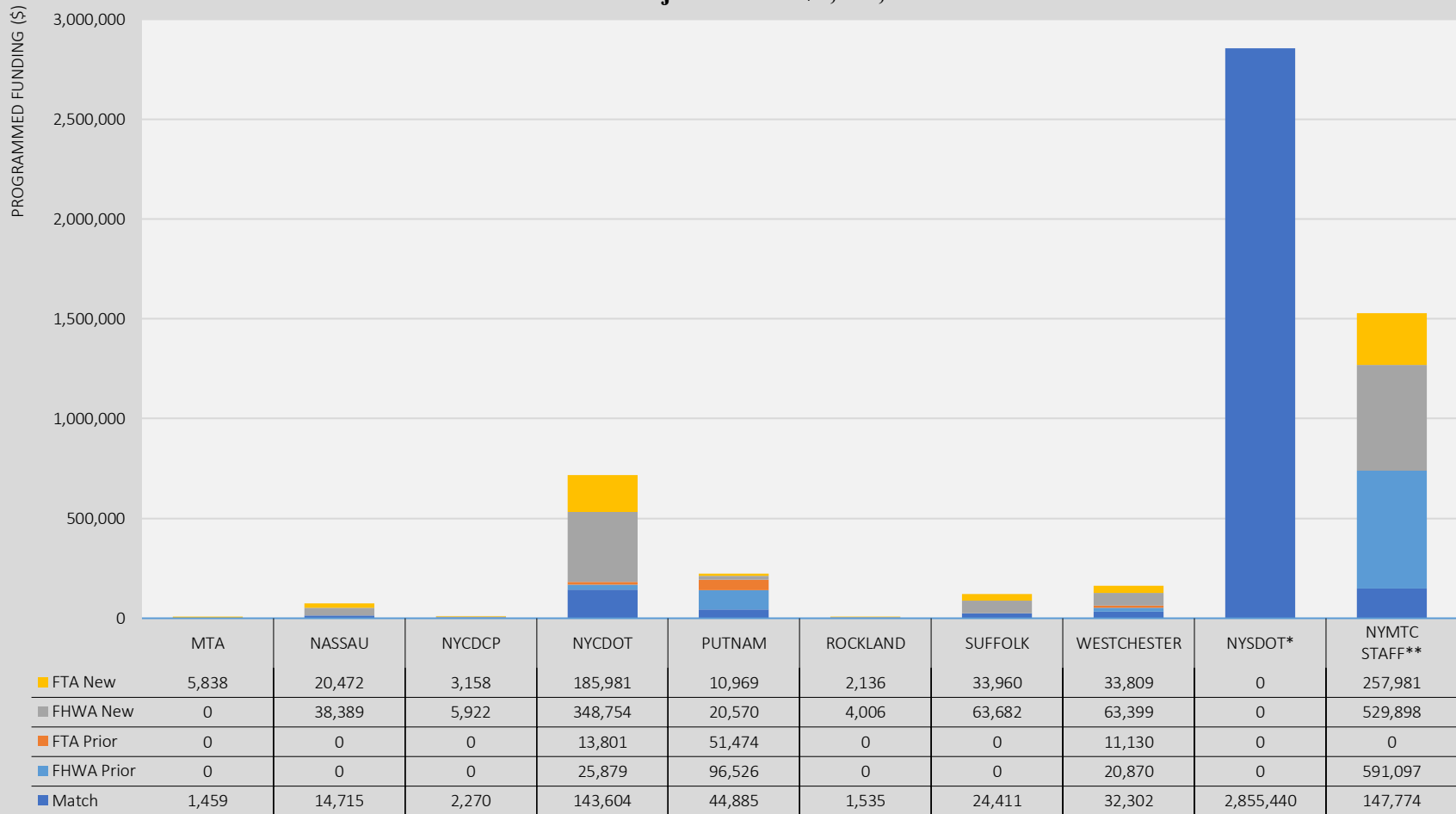
Westchester County \$40,000

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

Summary of Project Funding:

See next pages.

**E02 - Data Management
SFY 2018-2019
Total Project Funds: \$5,708,094**



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$708,464	\$23,000	\$785,000	\$738,871	\$777,593	\$1,516,464
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$10,286	\$0	\$0	\$0	\$10,286	\$10,286
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$718,750	\$23,000	\$785,000	\$738,871	\$787,879	\$1,526,750
MTA	\$7,297	\$0	\$0	\$0	\$7,297	\$7,297
Nassau County	\$23,575	\$0	\$50,000	\$0	\$73,575	\$73,575
NYCDCP	\$11,100	\$250	\$0	\$0	\$11,350	\$11,350
NYCDOT	\$218,018	\$0	\$500,000	\$49,600	\$668,418	\$718,018
Putnam County	\$139,424	\$0	\$85,000	\$185,000	\$39,424	\$224,424
Rockland County	\$7,677	\$0	\$0	\$0	\$7,677	\$7,677
Suffolk County	\$62,053	\$0	\$60,000	\$0	\$122,053	\$122,053
Westchester County	\$157,309	\$4,200	\$0	\$40,000	\$121,509	\$161,509
Members Subtotal	\$626,454	\$4,450	\$695,000	\$274,600	\$1,051,304	\$1,325,904
SDOT REG 08	\$5,942	\$0	\$0	\$0	\$5,942	\$5,942
SDOT REG 10	\$523,255	\$0	\$720,000	\$0	\$1,243,255	\$1,243,255
SDOT REG 11	\$89,566	\$0	\$1,400,000	\$0	\$1,489,566	\$1,489,566
NYSDOT Main Office	\$116,677	\$0	\$0	\$0	\$116,677	\$116,677
NYSDOT Subtotal	\$735,440	\$0	\$2,120,000	\$0	\$2,855,440	\$2,855,440
Project Total:						<u>\$5,708,094</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 2018-2019 Program Year:

- The day-to-day operations of NYMTC's as an organization in the implementation of the metropolitan transportation planning process will be 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, public information and visualization will be maintained and improved where needed, including the new website.
- Revised Public Information Plan will be underway for adoption by October 1, 2018
- An Annual Report will be developed and distributed.
- The on-line Transportation Information Gateway for data integration, management and visualization will be maintained.
- The Title VI Program will be updated.
- The next federal Certification Review underway for completion by June 2019.

Recent Accomplishments for this Category:

- A new program of language access services for public involvement has been initiated.
- The operation of various working groups, committees and subcommittees was maintained.
- Hardware and software capabilities for analysis tools, public information and visualization were maintained and upgraded as needed.
- Public information was developed, organized and distributed through several channels.
- A draft Organizational Assessment was completed.
- Annual Reports have been developed and distributed.

Category F: MPO Operations
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2018-19</u>	<u>Previously</u> <u>Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$1,461,211	\$942,000	\$2,403,211
MHSTCC Staff	\$180,303	\$0	\$180,303
NSTCC Staff	\$89,132	\$0	\$89,132
NYCTCC Staff	\$174,917	\$0	\$174,917
NYMTC Staff Subtotal	\$1,905,564	\$942,000	\$2,847,564
MTA	\$21,194	\$0	\$21,194
Nassau County	\$70,944	\$0	\$70,944
NYCDCP	\$23,984	\$0	\$23,984
NYCDOT	\$0	\$103,247	\$103,247
Putnam County	\$2,016	\$0	\$2,016
Rockland County	\$60,710	\$0	\$60,710
Suffolk County	\$28,616	\$0	\$28,616
Westchester County	\$97,636	\$0	\$97,636
Members Subtotal	\$305,099	\$103,247	\$408,346
SDOT REG 08	\$4,001	\$0	\$4,001
SDOT REG 10	\$45,384	\$0	\$45,384
SDOT REG 11	\$177,185	\$0	\$177,185
NYSDOT Main Office	\$267,323	\$0	\$267,323
NYSDOT Subtotal	\$493,894	\$0	\$493,894
Category Total:	\$2,704,557	\$1,045,247	\$3,749,804

F01: MPO Operations

Expected Status as of April 1, 2018

The required elements of NYMTC's metropolitan transportation planning process will continue to be supported; the next federal Certification Review will be undertaken; development of the next Public Involvement Plan (PIP) will be underway for adoption by October 1, 2018.

Planning Assumptions for the SFY 2018-2019 Program Year

Title VI program update will be underway; website capabilities will be maintained and enhanced; Public affairs and fulfillment services will be maintained; Public outreach will be enhanced; Social media maintained and expanded; Language Access Program (LAP) will be maintained; NYMTC and its committees will be supported, Revised (PIP) will be underway for adoption by October 1, 2018; Next federal Certification Review underway for completion by June 2019.

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 Title VI Program; LAP; 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; NYMTC's PIP; and activities related to federal Certification Reviews and NYMTC's self-certifications.

Project Tasks for NYMTC Staff

1. Update Title VI Program
2. Maintain 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 NYSAMPO
4. Develop a revised PIP for adoption by October 1, 2018
5. Prepare for and participate in the next federal Certification Review
6. Develop an Annual Report

Project Tasks for NYMTC Members

1. Participate in two Council meetings, six 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 MPOs 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 Operating Procedures as needed
4. Participate in the next 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 Deliverables for NYMTC Staff and Members:

1. PIP (Q3)
2. Title VI Program update (Q4)
3. Annual Report (Q4)

Related Professional Services Contracts:

NYMTC Staff Contracts

1) Contract Name: Public Outreach Enhancement

<u>Contract Pin:</u>	To be assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$200,000
Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3			
Development and execution of public outreach enhancements per the Public Involvement Plan recommendations and additional research.			

2) Contract Name: Plan Development Support

<u>Contract Pin:</u>	To be assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$50,000
Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3			
This contract will support development of NYMTC's next Public Involvement Plan			

3) Contract Name: Public Outreach Assistance for *PLAN 2045*

<u>Contract Pin:</u>	To be assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$40,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3
Under this contract professional services are utilized to conduct meetings and prepare materials and reports.

4) Contract Name: Fulfillment Services

<u>Contract Pin:</u>	To be assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$252,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3
Under this contract professional services are utilized to conduct meetings and prepare materials and reports.

5) Contract Name: Language Access Services

<u>Contract Pin:</u>	Purchase Order	<u>FHWA PL Number:</u>	N/A
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$400,000

Corresponding tasks for NYMTC staff: 1-8; corresponding deliverables: 1-3
Professional services are hired to provide translation services for products and meetings.

Previously Programmed Funds:

NYMTC Staff: \$942,000

Above 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.

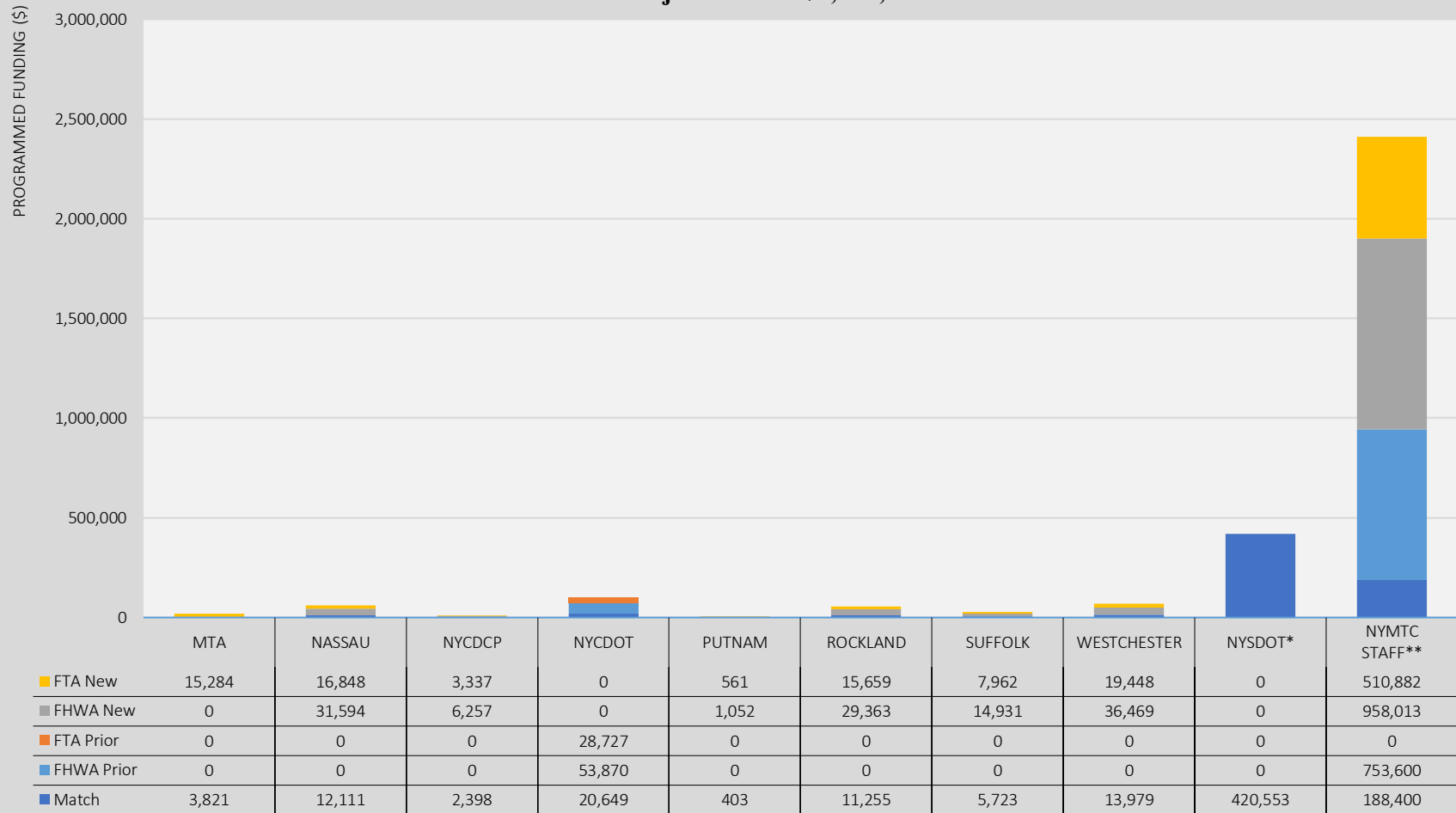
NYCDOT \$103,247

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

Summary of Project Funding:

See next pages.

**F01 - MPO Operations
SFY 2018-2019
Total Project Funds: \$3,183,150**



* 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 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$948,356	\$118,000	\$942,000	\$942,000	\$1,066,356	\$2,008,356
MHSTCC Staff	\$173,770	\$0	\$0	\$0	\$173,770	\$173,770
NSTCC Staff	\$56,466	\$0	\$0	\$0	\$56,466	\$56,466
NYCTCC Staff	\$169,304	\$3,000	\$0	\$0	\$172,304	\$172,304
NYMTC Staff Subtotal	\$1,347,895	\$121,000	\$942,000	\$942,000	\$1,468,895	\$2,410,895
MTA	\$19,105	\$0	\$0	\$0	\$19,105	\$19,105
Nassau County	\$60,553	\$0	\$0	\$0	\$60,553	\$60,553
NYCDCP	\$11,742	\$250	\$0	\$0	\$11,992	\$11,992
NYCDOT	\$103,247	\$0	\$0	\$103,247	\$0	\$103,247
Putnam County	\$2,016	\$0	\$0	\$0	\$2,016	\$2,016
Rockland County	\$56,277	\$0	\$0	\$0	\$56,277	\$56,277
Suffolk County	\$28,016	\$600	\$0	\$0	\$28,616	\$28,616
Westchester County	\$68,796	\$1,100	\$0	\$0	\$69,896	\$69,896
Members Subtotal	\$349,752	\$1,950	\$0	\$103,247	\$248,455	\$351,702
SDOT REG 08	\$4,001	\$0	\$0	\$0	\$4,001	\$4,001
SDOT REG 10	\$16,529	\$0	\$0	\$0	\$16,529	\$16,529
SDOT REG 11	\$132,700	\$0	\$0	\$0	\$132,700	\$132,700
NYSDOT Main Office	\$267,323	\$0	\$0	\$0	\$267,323	\$267,323
NYSDOT Subtotal	\$420,553	\$0	\$0	\$0	\$420,553	\$420,553
Project Total:						<u>\$3,183,150</u>

F02: Organizational Management

Expected Status as of April 1, 2018

The management and operation of the organization continues to be supported; An Organizational Assessment will have been completed.

Planning Assumptions for the SFY 2018-2019 Program Year

Implementing changes based on Executive Director's evaluation of organizational assessment and other observed best practices; Updates to the Information Technology (IT) Strategic Plan will be underway.

Project Description

This project supports the day-to-day organizational management of NYMTC in the implementation of the metropolitan transportation planning process.

Project Tasks for NYMTC Staff

1. Develop a new IT Strategic Plan

Project Deliverables for NYMTC Staff:

1. IT Strategic Plan (Q4)

Related Professional Services Contracts:

None

Previously Programmed Funds:

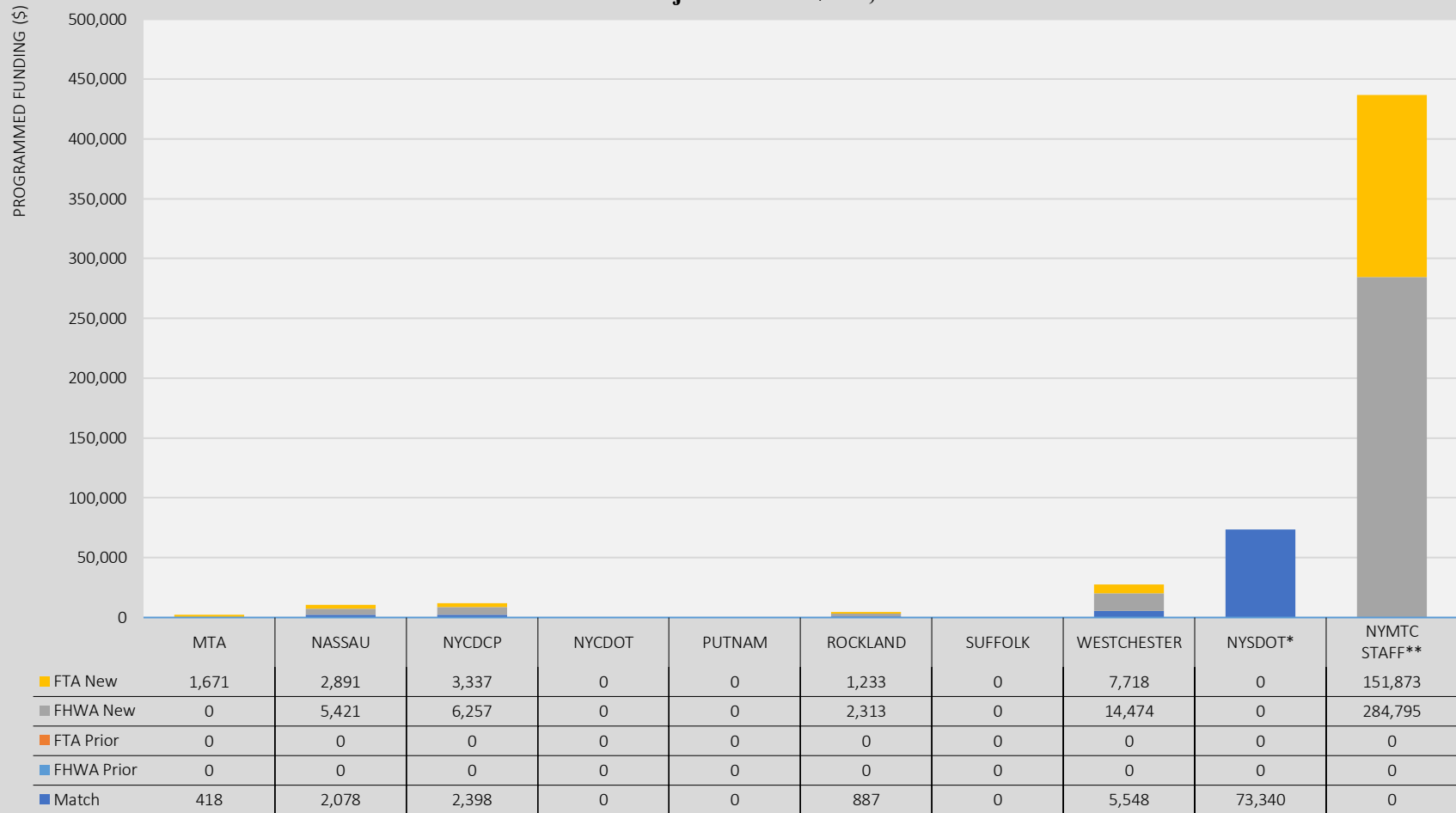
None

Summary of Project Funding:

See next pages.

**F02 - Organizational Management
SFY 2018-2019**

Total Project Funds: \$566,654



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

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

Project F02 Cost Summary
SFY 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$374,855	\$20,000	\$0	\$0	\$394,855	\$394,855
MHSTCC Staff	\$6,533	\$0	\$0	\$0	\$6,533	\$6,533
NSTCC Staff	\$32,667	\$0	\$0	\$0	\$32,667	\$32,667
NYCTCC Staff	\$2,613	\$0	\$0	\$0	\$2,613	\$2,613
NYMTC Staff Subtotal	\$416,669	\$20,000	\$0	\$0	\$436,669	\$436,669
MTA	\$2,089	\$0	\$0	\$0	\$2,089	\$2,089
Nassau County	\$10,391	\$0	\$0	\$0	\$10,391	\$10,391
NYCDCP	\$11,742	\$250	\$0	\$0	\$11,992	\$11,992
NYCDOT	\$0	\$0	\$0	\$0	\$0	\$0
Putnam County	\$0	\$0	\$0	\$0	\$0	\$0
Rockland County	\$4,433	\$0	\$0	\$0	\$4,433	\$4,433
Suffolk County	\$0	\$0	\$0	\$0	\$0	\$0
Westchester County	\$27,740	\$0	\$0	\$0	\$27,740	\$27,740
Members Subtotal	\$56,395	\$250	\$0	\$0	\$56,645	\$56,645
SDOT REG 08	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 10	\$28,855	\$0	\$0	\$0	\$28,855	\$28,855
SDOT REG 11	\$44,485	\$0	\$0	\$0	\$44,485	\$44,485
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$73,340	\$0	\$0	\$0	\$73,340	\$73,340
Project Total:						\$566,654

IV. Strategic Performance Planning Projects

Category G: Strategic Performance Planning

Multi-Agency

Inventory of Greenhouse Gas Emissions for the Region
Nassau-Queens Interface Transportation Study

NYMTC Staff

G01 September 11th Memorial Program - Academic Element
G02 Clean Freight Corridor Planning
G04 Community Planning Workshops

Metropolitan Transportation Authority

G01 Corridor Study
G02 Astoria-Broadway Subway Line Capacity Study

Nassau County

G01 Land Use-Transportation Element of Comprehensive Plan;
G02 Nassau County Complete Streets Design Guidelines
G03 Central Nassau County North-South Corridor Traffic Safety and Efficiency Study
G04 Nassau County Traffic Signal Progression and Optimization Study I – Bethpage, East Meadow and Westbury
G05 Nassau County Traffic Signal Progression and Optimization Study II – Oceanside
G06 Nassau County Traffic Signal Progression and Optimization Study III – Hewlett and Lynbrook
G07 Roadway Sustainability and Compliance Study
G08 Downtown Hicksville Revitalization Traffic Impact and Complete Streets Assessment

New York City Department of City Planning

G01 Transportation Investments to Support Affordable Housing
G02 An Evaluation of Parking and Loading Requirements to Spur Job Creation

New York City Department of Transportation

G01 Springfield Gardens South Jamaica Transportation Study
G02 Nassau-Queens Interface Transportation Study
G03 Lindenwood/ Spring Creek Transportation Study
G04 Bridge Strike Reduction Study
G05 NYC Mobility Report
G06 Comprehensive Planning to Advance the RTP Ped-Bike Element
G07 Transportation Disadvantaged Travel Survey
G08 NYC Freight Routes Study
G09 NYC Private Transportation and Shuttle Service Study
G10 Transportation Disadvantaged Travel Survey Phase II – People with Low Incomes

Suffolk County

G01 Suffolk County Mobility Implementation Plan
G02 Suffolk County-wide Bike & Hike Network - Feasibility Study

Westchester County

- G01 First and Last Mile Connections Study
- G02 Bee-Line Service Analysis – Bronx to Gerry Square
- G03 Strategic Transit Route Performance Study

Recently Completed Strategic 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

New York City Department of Transportation

Bowery, Houston & Bleecker Area Congestion Analysis Study	2012
Clinton/Hell's Kitchen Neighborhood Transportation Study	2012
PlaNYC 2.0 Initiatives	2012
West Side Manhattan Traffic and Transportation Study	2012
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
NYC Truck Origin Destination Study to Inform Freight and Land Use Policy;	2017
Canarsie Areawide Transportation Study;	2017
NYC Citywide Commuter Van Study	2017
Downtown Jamaica Traffic Study	2017
Vision Zero Traffic Safety Analysis Methodology	2017

NYMTC Staff

September 11th Memorial Program- Academic Element, annual activity	N/A
NY-NJ-CT Post-Sandy Transportation Vulnerability Assessment & Adaptation Analysis	2016

Suffolk County:

Ronkonkoma Hub Downtown Transit Oriented Development Revitalization Study	2012
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

Multi Agency

Inventory of Greenhouse Gas Emissions for the Region

Lead Agency:

NYMTC- Staff

Participating Agencies:

Nassau County, NYCDOT, Putnam County, Suffolk County, Westchester County

Strategic Basis:

Enhance the Regional Environment

Project Description:

Climate change is a serious and growing threat to the residents, economy, and environment of the New York metropolitan region. In response, many NYMTC members have adopted various voluntary commitments to reduce greenhouse gases (GHG). This project will aid efforts to reduce greenhouse gases by creating an inventory of emissions for the NYMTC region for baseline and milestone years, aligning with the RTP and conformity milestone years.

Member agencies will be able to use this benchmark/inventory to better understand the impacts of travel patterns, technology, fuel, land activity, and transportation investments.

This project supports the RTP goals of environmental sustainability, specifically the sub-goal for reduced greenhouse gas emissions and the near-term action inventory greenhouse gas emissions (p. 1-22).

Begin Date: April 1, 2018

End Date: September 1, 2018

Project Tasks:

1. Conduct literature review of recent reports and noteworthy practices
2. Identify required input data for NYMTC regional analysis
3. Estimate GHG in Post-Processor System for Air Quality (PPS-AQ)
4. Estimate GHG in Motor Vehicle Emission Simulator (MOVES) and compare with the PPS-AQ outputs for validation
5. Identify GHG performance measures that are relevant to member agencies
6. Create final report for review and approval by stakeholders;

Project Deliverables:

1. Executive summary of noteworthy practices on GHG performance measures and recommended approach for NYMTC region (Q1)
2. Technical Memo on Validation (Q2)
3. Final report (Q2)

Related Professional Services Contracts:**NYMTC Staff Contracts**2) Contract Name: Post-Processor Software Modifications

<u>Contract Pin:</u>	To be assigned	<u>FHWA PL Number:</u>	To be assigned
<u>Contract Start Date:</u>	4/1/2018	<u>Estimated Contract End Date:</u>	3/31/2019
Estimated Contract Costs:			\$50,000

Corresponding tasks for NYMTC staff: 1-6; corresponding deliverables: 1-3

New Contract. This contract will modify the Post-Processor software to incorporate the GHG emissions into the format required by NYMTC and will produce, at a minimum, GHG emissions inventories for the year 2017, 2025, 2035, 2045 (build and no-build scenarios).

Previously Programmed Funds:

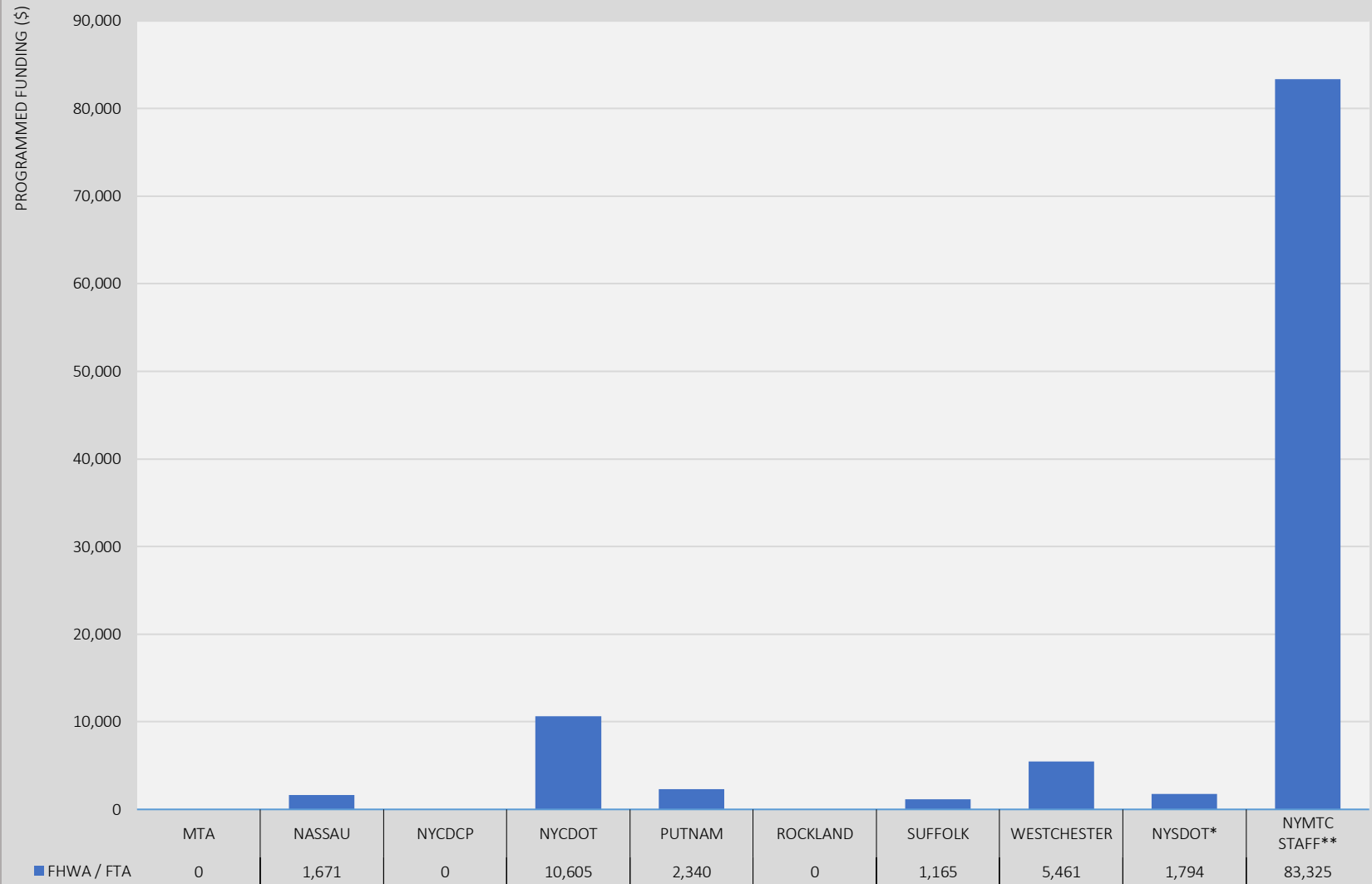
Nassau County \$1,671

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

Summary of Project Funding:

See next pages.

**Inventory of Greenhouse Gas Emissions in the Region
SFY 2018-2019
Total Project Funds: \$106,361**



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

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

Inventory of Greenhouse Gas Emissions in the Region
SFY 2018-2019

<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 2018-2019</u>	<u>Total Project Cost</u>
Central Staff	\$28,182	\$0	\$50,000	\$0	\$78,182	\$78,182
MHSTCC Staff	\$1,714	\$0	\$0	\$0	\$1,714	\$1,714
NSTCC Staff	\$1,714	\$0	\$0	\$0	\$1,714	\$1,714
NYCTCC Staff	\$1,714	\$0	\$0	\$0	\$1,714	\$1,714
NYMTC Staff Subtotal	\$33,325	\$0	\$50,000	\$0	\$83,325	\$83,325
MTA	\$0	\$0	\$0	\$0	\$0	\$0
Nassau County	\$1,671	\$0	\$0	\$1,671	\$0	\$1,671
NYCDCP	\$0	\$0	\$0	\$0	\$0	\$0
NYCDOT	\$10,605	\$0	\$0	\$0	\$10,605	\$10,605
Putnam County	\$2,340	\$0	\$0	\$0	\$2,340	\$2,340
Rockland County	\$0	\$0	\$0	\$0	\$0	\$0
Suffolk County	\$1,165	\$0	\$0	\$0	\$1,165	\$1,165
Westchester County	\$5,461	\$0	\$0	\$0	\$5,461	\$5,461
Members Subtotal	\$21,243	\$0	\$0	\$1,671	\$19,572	\$21,243
SDOT REG 08	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$1,794	\$0	\$0	\$0	\$1,794	\$1,794
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$1,794	\$0	\$0	\$0	\$1,794	\$1,794
Project Total:						\$106,361

Nassau-Queens Interface Transportation Study

Lead Agency:

NYCDOT

Participating Agencies:

Nassau County

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region

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:

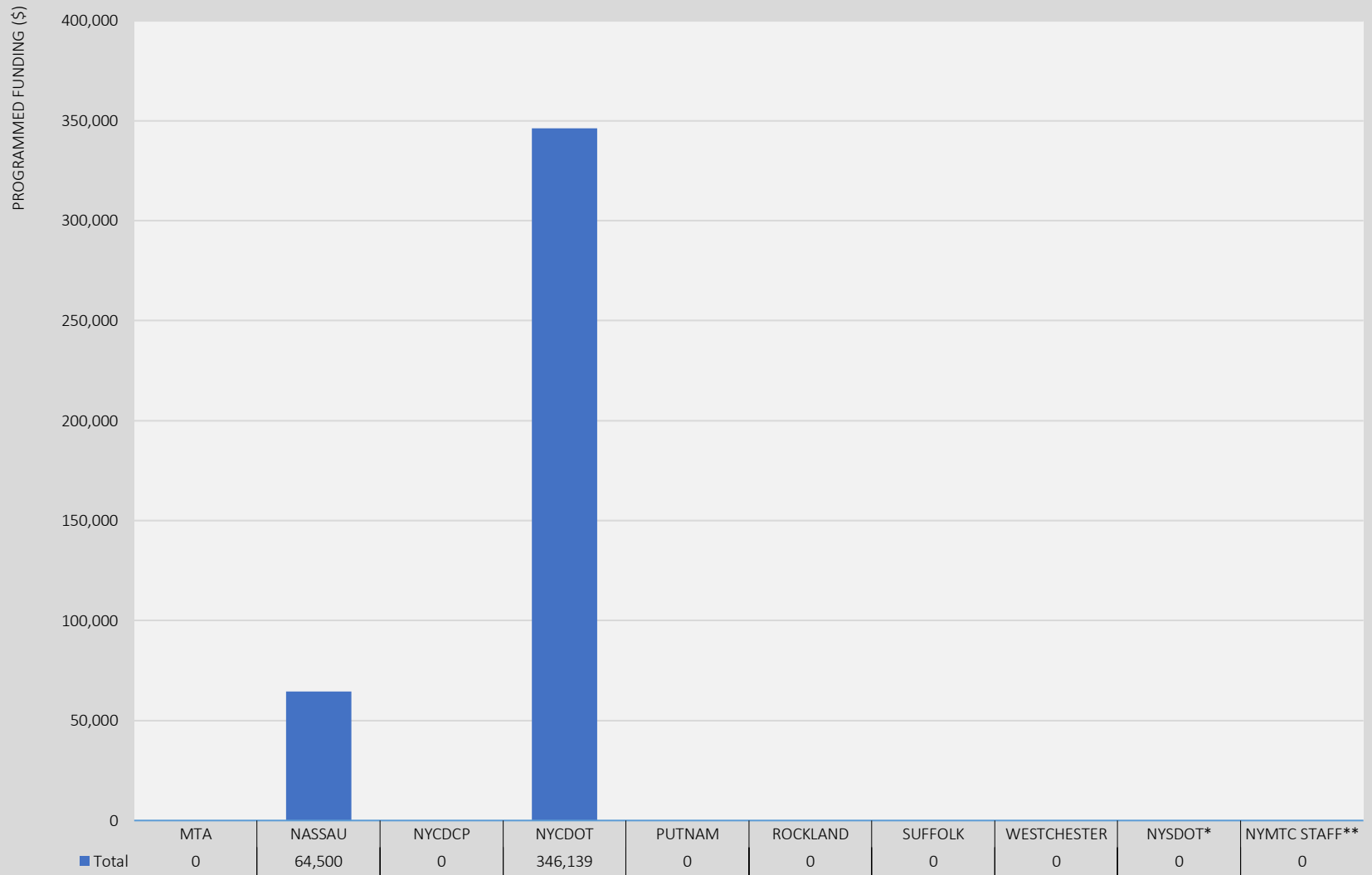
1. Conduct reconnaissance, literature search, and draft detailed scope of work;
2. Public outreach, establish Technical Advisory Committee (TAC) and conduct TAC meeting;
3. Conduct public meeting for community input (identification of issues and problem definition);
4. Data collection, conduct survey 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 (Q1);
2. Data Collection Plan (Q2);
3. Tech Memo: Analysis of Existing Conditions (Q4);
4. Tech Memo: 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)

**Nassau-Queens Interface Transportation Study
SFY 2018-2019**

Total Project Funds: \$410,638



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

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

Nassau-Queens Interface Transportation Study
SFY 2018-2019

<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 2018-2019</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	\$64,500	\$0	\$0	\$64,500	\$0	\$64,500
NYCDCP	\$0	\$0	\$0	\$0	\$0	\$0
NYCDOT	\$318,139	\$0	\$28,000	\$0	\$346,139	\$346,139
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	\$382,638	\$0	\$28,000	\$64,500	\$346,138	\$410,638
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:						\$410,638

Central Staff

G01: September 11th Memorial Program – Academic Element

Strategic Basis: Special Initiative

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.

Begin Date: April 1, 2018

End Date: September 1, 2018

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 report (Q4)

Current Year Project Total Costs:	\$75,723
New FHWA / FTA Funds	\$29,476
Previously Programmed Funds	\$46,247
Reason for Unspent Funds	Projects funded in prior program years have been canceled. Funding is available for reprogramming
Related Professional Services Contracts	\$50,000
This contract will provide schedule development, student's stipends, logistics, and other support (UTRC).	

G02: Clean Freight Corridor Planning

Strategic Basis:

Improve the Regional Economy; Improve the Regional Quality of Life; Build the Case for Obtaining Resources to Implement Regional Investments

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.

Begin Date: April 1, 2018

End Date: December 31, 2019

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
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 (Q3 2019).

Current Year Project Total Costs:	\$280,066
New FHWA / FTA Funds	\$280,066
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$150,000
This contract will identify existing Clean Freight Corridor designations and existing infrastructure, assess commodity and vehicular flow data, develop and carry out public outreach, and produce a draft and final plan.	

G04: Community Planning Workshops

Strategic Basis: Special Initiative

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.

Begin Date: April 1, 2018

End Date: March 31, 2019

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 concerns;
3. Develop presentations with elements specific to the workshop location;
4. Implement the workshops and develop group recommendations;
5. Develop meeting summaries with recommendations;
6. Maintain a web page of information about the workshops.

Project Deliverables:

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

Current Year Project Total Costs:	\$155,115
New FHWA / FTA Funds	\$155,115
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$100,000
This contract will develop and implement up to 10 half-day community workshops.	

Metropolitan Transportation Authority

G01: Corridor Study

Strategic Basis:

Improve the Regional Economy; Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region

Project Description:

Outer Borough corridor planning of transit opportunities and livability features

Begin Date: April 1, 2018

End Date: March 31, 2019

Project Tasks:

1. Develop consultant scope of service, procure consultant
2. Literature search of prior planning activities in the corridor
3. Develop problem and opportunities statement
4. Prepare preliminary list of strategies and documentation
5. Prepare short list of strategies and documentation
6. Prepare final report of proposed alternative

Project Deliverables:

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

Current Year Project Total Costs:	\$55,167
FTA Funds	\$0
Previously Programmed Funds (FTA only)	\$55,167
Reason for Unspent Funds	This project's start date has been delayed.
Related Professional Services Contracts	N/A
There are no professional services contracts associated with this project.	

G02: Astoria-Broadway Subway Line Capacity Study

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region; Build the Case for Obtaining Resources to Implement Regional Investments; Preserve the Existing Transportation System

Project Description:

MTA/NYCT is conducting a study to comprehensively evaluate constraints on the Astoria line, one of the subway systems most crowded lines, and develop potential capacity enhancement alternatives to accommodate projected growth on the line over the next 30 years. The study will allow MTA/NYCT to identify and evaluate the interrelated constraints affecting line capacity and propose coordinated solutions, including operational improvements and capital investments.

The objective of this study is to develop improvements to relieve current and future projected overcrowding on the Astoria line. The study will evaluate capacity constraints and potential improvements for the Astoria/Broadway BMT network.

Begin Date: April 1, 2018

End Date: March 31, 2019

Project Tasks:

1. Conceptual analysis/feasibility study of recommended terminal and other capacity improvement options for the Astoria and Broadway lines.
2. Develop and evaluate capacity improvement concepts for DeKalb Interlocking to alleviate chokepoints. (Optional task)
3. Conceptual analysis/feasibility study of fleet storage and maintenance facility expansion, if needed to meet future fleet requirements associated with future operating plans. (Optional task)

Project Deliverables:

1. The study final report will include (Q4):
 - a. Description of alternatives
 - b. Description of overall evaluation framework and methodology
 - c. Results of the criteria screening, with back-up data included in an appendix
 - d. Narrative recommending preferred alternative(s)
 - e. Additional project development of preferred alternative(s), including conceptual engineering design drawings of proposed modifications, conceptual constructability/phasing plans, drawings and schedules, and summaries of cost estimates, subway service impacts, and potential environmental/community impacts, with supporting back-up information

Current Year Project Total Costs:	\$1,900,000
New FTA Funds	\$0
Previously Programmed Funds	\$1,900,000
Reason for Unspent Funds	The start date of the MTA's Corridor Study (G01) has been delayed. Therefore, funding has been reprogrammed toward this effort.
Related Professional Services Contracts	\$1,900,000
This contract will assist with the development of all aspects of this study.	

Nassau County

G01: Land Use-Transportation Element of Comprehensive Plan.

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region; Build the Case for Obtaining Resources to Implement Regional Investments

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 (*PLAN 2040 & PLAN 2045*), 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.

Nassau County is carrying this PIN into the 2018-2019 program year, but without any funding. This will keep the PIN active and allow Nassau the option to move forward with this PIN when circumstances warrant.

Begin Date: TBD

End Date: TBD

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;
3. revisit/refine policies as noted above; and lay the foundation for the next Comprehensive Plan Update.

Project Deliverables:

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

Current Year Project Total Costs:	\$0
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$0
There are no professional services contracts associated with this project.	

G02: Nassau County Complete Streets Design Guidelines

Strategic Basis:

Provide Convenient, Flexible Transportation Access within the Region; Enhance the Safety and Security of the Transportation System

Project Description:

The Nassau County Legislature adopted Complete Streets legislation in 2013 that requires the Department of Public Works to consider all potential roadway users in the design of major right-of-way improvement projects. After deferring this project for several years, Nassau County is once again looking to prepare and seek public input on guidelines for implementing the legislation. The County will prepare and implement a comprehensive set of complete streets design guidelines to assist staff, both County and local agency, with an evaluation process for considering accessibility and mobility improvements to public roadways. The County views this project as in the final phase in developing complete streets design guidelines that were first initiated by the Sustainable Communities Grant Program and then continued during UPWP FY 14/15 with the complete streets community workshops and design guidelines brainstorming workshop that took place November 2014.

Nassau County is carrying this PIN into the 2018-2019 program year, but without any funding. This will keep the PIN active and allow Nassau the option to move forward with this PIN when circumstances warrant.

Begin Date: TBD

End Date: TBD

Project Tasks:

1. Develop RFP for consultant services and execute contract;
2. Develop roadway and neighborhood typologies and identify feasible complete streets design alternatives;
3. Develop evaluation matrix/checklist for use by County DPW and local agency staff;
4. Prepare draft and final report including guidelines package;
5. Public Outreach [for duration of project]

Project Deliverables:

1. Execute consultant contract (TBD);
2. Tech Memo on typologies and complete streets components deemed feasible for county roadways (TBD);
3. Submission and review of evaluation matrix/checklist (TBD);
4. Draft and Final guidelines package (TBD);
5. Draft report and Procurement checklist (TBD);
6. Final Report (TBD);
7. Public Outreach Plan (TBD).

Current Year Project Total Costs:	\$0
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$0
This contract Consultant is expected to produce public outreach plan, assist County in identifying appropriate candidates for workshops, serve as facilitator all workshops, develop roadway and neighborhood typologies and identify feasible design alternatives, develop all presentations, prepare reports based on activities and findings at each workshop, develop evaluation matrix/checklist for use by County and local staff, prepare draft and final report and provide QA/QC on all project related activities	

G03: Central Nassau County North/South Corridor Traffic Safety and Efficiency Study

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Enhance the Safety and Security of the Transportation System

Project Description:

Central Nassau County is served by Mineola Blvd, Willis Ave, and Roslyn Road (The Corridor), which serve as the area's major north/south connectors serving over 40,000 vehicles per day and providing connectivity between major activity centers including Downtown Mineola, Downtown Williston Park, and The Nassau County government center. The Corridor links these core activity generators and job centers with the surrounding residential neighborhoods. North/south connectivity is an ongoing obstacle in Nassau County as the transportation network is geared to better serve east/west travel. As such, it is crucial that the limited north/south connectors operate as efficiently and safely as possible.

Currently, the Corridor experiences periods of high volume and delay. In addition, this corridor is experiencing tremendous growth, both in terms of population (there are several new major residential developments recently completed, as well as proposed and in construction), and job creation (Winthrop University Hospital recently began construction on a new facility that will generate tremendous job growth) and retail business growth in the Downtowns. As the area continues to blossom, traffic is becoming more prevalent, and the conflicts between vehicular traffic and pedestrian movements is becoming more problematic.

This project will be to conduct a traffic safety and efficiency study along the Corridor, focusing on the area from Old Country Road north to the Northern State Parkway. The major components of the study will be to collect and analyze information on traffic volumes and patterns, accident data, roadway geometry, signal timing, pedestrian activity, etc.

The goal is to gain a firmer understanding of the choke points, safety issues, high-accident locations, etc., so that Nassau County can propose options to address these issues within available funding and consistent with Complete Streets requirements.

These recommendations will help improve overall safety for motorists and pedestrians and improve efficiency so that traffic flows smoothly along the entire length of the Corridor and at each intersection, ensuring that signals are timed properly and the progression of signals is optimized and that the appropriate traffic control is implemented. It is also expected that implementing recommendations from this study will yield air quality benefits because of improved traffic flow through the Corridor. Finally, public outreach will be a key component in both identifying the issues and in developing recommendations the community will support.

Begin Date: April 1, 2018

End Date: March 31, 2019

Project Tasks:

1. Identify primary and secondary study areas along the Corridor.
2. Develop RFP for consultant services and execute contract.
3. Conduct initial public outreach to help identify Corridor issues.
4. Data collection, analysis and alternative(s) development.
5. Present alternative(s) to public.
6. Develop final recommendation(s) and issue final report.

Project Deliverables:

1. Corridor and study area definition and preliminary scope of work (Q1)
2. Execute consultant contract (Q1)
3. Tech Memo on Safety & Efficiency Issues raised by public and location (Q3)
4. Tech Memo on Draft Findings and Recommendations & Procurement checklist (Q3)
5. Final Report, including revisions (Q4).

Current Year Project Total Costs:	\$191,444
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$191,444
Reason for Unspent Funds	This project's start date had been delayed.
Related Professional Services Contracts	\$150,000
This contract will generally follow scope and schedule found in the body of this project description.	

G04: Nassau County Traffic Signal Progression and Optimization Study I - Bethpage, East Meadow, Westbury

Strategic Basis:

Enhance the Regional Environment; Provide Convenient, Flexible Transportation Access within the Region; Enhance the Safety and Security of the Transportation System

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).

Begin Date: April 1, 2017

End Date: December 31, 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;
 - 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 (Q1).
2. Technical memorandum (Q2)
3. Final report (Q4)

Current Year Project Total Costs:	\$176,560
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$176,560
Reason for Unspent Funds	This project's start date had been delayed.
Related Professional Services Contracts	\$150,000
This contract will Data Collection, Data Development, Data Refinement, Final Design, and Design Report at designated corridor signalized intersections	

G05: Nassau County Traffic Signal Progression and Optimization Study II - Oceanside

Strategic Basis:

Enhance the Regional Environment; Provide Convenient, Flexible Transportation Access within the Region; Enhance the Safety and Security of the Transportation System

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).

Begin Date: April 1, 2017

End Date: December 31, 2019

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.
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 (Q1)
2. Technical memorandum (Q2)
3. Final report (Q3)

Current Year Project Total Costs:	\$176,560
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$176,560
Reason for Unspent Funds	This project's start date had been delayed.
Related Professional Services Contracts	\$150,000
This contract will support Data Collection, Data Development, Data Refinement, Final Design, and Design Report at designated corridor signalized intersections	

G06: Nassau County Traffic Signal Progression and Optimization Study III - Hewlett and Lynbrook

Strategic Basis:

Enhance the Regional Environment; Provide Convenient, Flexible Transportation Access within the Region; Enhance the Safety and Security of the Transportation System

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).

Begin Date: April 1, 2017

End Date: December 31, 2019

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. 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. (Q1)
2. Technical memorandum (Q2)
3. Final report (Q4)

Current Year Project Total Costs:	\$195,520
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$195,520
Reason for Unspent Funds	This project's start date had been delayed.
Related Professional Services Contracts	\$165,000
This contract will Data Collection, Data Development, Data Refinement, Final Design, and Design Report at designated corridor signalized intersections.	

G07: Roadway Sustainability and Compliance Study

Strategic Basis:

Build the Case for Obtaining Resources to Implement Regional Investments; Improve the Resiliency of the Regional Transportation System; Preserve the Existing Transportation System

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 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.

Begin Date: April 1, 2017

End Date: December 31, 2019

Project Tasks:

1. Data Collection -- Inspect all County Roads, pathways, and parking lots and provide an asset condition report including pavement condition rating, existing County sign locations including condition assessment for each sign.
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 areas 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 roadway sign 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. Standard Detail Designs(Q3)
4. Pavement Management System & Final Report (Q4)

Current Year Project Total Costs:	\$773,442
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$773,442
Reason for Unspent Funds	This project's start date had been delayed.
Related Professional Services Contracts	\$750,000
This contract will assess existing roadway conditions and signage on County-owned roads to help identify priority roadways for resurfacing via a new electronic inventory and management system.	

G08: Downtown Hicksville Revitalization Traffic Impact and Complete Streets Assessment

Strategic Basis:

Improve the Regional Economy; Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region; Enhance the Safety and Security of the Transportation System

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. 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 NYSDOT 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 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 residents, business owners, NYSDOT, 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.

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.

Begin Date: July 1, 2017

End Date: September 30, 2018

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. Consultant contract (2017-2018 Q2-Q3);
2. Submission of Public Engagement Plan and Tech Memo on data collection methods (2017-2018Q4);
3. Submission of Existing Conditions model (Q1);
4. Tech memo on design alternatives (prioritization and cost estimates) (Q1);
5. Final report and revisions (Q1);
6. Post report follow up (as needed) (Q2).

Current Year Project Total Costs:	\$291,005
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$291,005
Reason for Unspent Funds	This project's start date had been delayed.
Related Professional Services Contracts	\$250,000
This contract will support the implementation of Town of Oyster Bay and community's vision for transit-oriented development around the Hicksville LIRR Station. The County will conduct a traffic impact analysis and complete streets assessment that assumes new residential and complementary commercial development near the LIRR station.	

G01: Transportation Investment to Support Affordable Housing

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region; Build the Case for Obtaining Resources to Implement Regional Investments

Project Description:

New York City is undertaking a set of major initiatives to create and preserve 200,000 affordable housing units over ten years across the five boroughs. As addressed in Housing New York, the Mayor's housing plan, strategic investments in transportation will be critical to fostering diverse, livable communities for all New Yorkers. As part of the plan, the City is identifying neighborhoods for collaborative studies with communities, to support targeted zoning changes and infrastructure investments to support the creation of mixed-income housing with supporting facilities and services.

The areas currently targeted are: Gowanus, Bushwick, Inwood, Southern Boulevard, and Long Island City. Additional neighborhood studies will be announced over the course of the year. As part of this effort, the City has created a Neighborhood Development Fund to supplement existing capital funds across a broad range of infrastructure needs, including transportation. Working closely with operating agencies, DCP will assess transportation needs in these proposed growth areas and identify additional capital projects that will support and enhance those already programmed and scheduled. These additional capital projects will be defined and designed to appoint where reliable cost estimates can be prepared and projects can be evaluated for investment by the Neighborhood Development Fund and inclusion in the City's Ten-year Capital Strategy.

By integrating transportation and land use planning, this effort directly supports the RTP's goals of enhancing the regional environment (1-7) and regional quality of life (1-8). Furthermore, the neighborhood planning effort will help the region build the case for implementation resources, another RTP goal (1-11). In keeping with CDOT's Vision Zero initiative to combat traffic deaths and injuries, the goal of enhancing safety (1-10) will feature prominently in the planning process and recommended projects. Each capital planning needs assessment will begin with a data collection effort and a problem identification discussion with area stakeholders.

Based on analysis of traffic, pedestrian, transit and other data and input from the community, DCP will then propose a set of recommended improvements. After further review and input from area stakeholders, DCP, working closely with NYCDOT and other operating agencies, will refine these recommendations into design concepts that provide enough information to estimate implementation costs.

These project proposals can then be used to pursue funding options, through the Neighborhood Development Fund and the City's ten-year Capital Strategy. Projects would be amended into the RTP and TIP as required. This project will be funded in part with funds carried over from the 2017-2018 UPWP, as it is anticipated that some of the neighborhood planning efforts begun in that year will not be completed.

Begin Date: April 1, 2018

End Date: March 31, 2019

Project Tasks:

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

Project Deliverables:

1. A package of plans, a schedule, and analysis of budgetary impact for each individual capital project as they are prepared.

Current Year Project Total Costs:	\$1,512,031
New FHWA / FTA Funds	\$931,073
Previously Programmed Funds	\$580,958
Reason for Unspent Funds	Multi-year study
Related Professional Services Contracts	\$100,000
Traffic count contract	

G02: An Evaluation of Parking and Loading Requirements to Spur Job Creation

Strategic Basis:

Improve the Regional Economy; Improve the Regional Quality of Life

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.

Begin Date: April 1, 2018

End Date: March 31, 2019

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.

Current Year Project Total Costs:	\$435,511
New FHWA / FTA Funds	\$435,511
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$0
There are no professional services contracts associated with this project	

G01: Springfield Gardens South Jamaica Transportation Study

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region

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.

Begin Date: April 1, 2017

End Date: March 31, 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 (Q1);
4. Tech Memo 1. Analysis of Future Conditions (Q2);

5. Preliminary Recommendations and Improvement Measures (Q2);
6. Draft Final Report (Q3);
7. Final Report (Q4)

Current Year Project Total Costs:	\$180,108
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$180,108
Reason for Unspent Funds	On-going multi-year project
Related Professional Services Contracts	\$50,000
This contract will aid in developing certain elements of the study.	

G03: Lindenwood/ Spring Creek Transportation Study

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life

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.

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 (Q1);
2. Data Collection Plan (Q2);
3. Tech Memo: Analysis of Existing Conditions (Q4);
4. Tech Memo: 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).

Current Year Project Total Costs:	\$325,589
New FHWA / FTA Funds	\$325,589
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$28,000
This contract will Collect traffic count data for study area.	

G04: Bridge Strike Reduction Study

Strategic Basis:

Enhance the Safety and Security of the Transportation System; Preserve the Existing Transportation System

Project Description:

The New York City Department of Transportation 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 NYC 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.

Begin Date: April 1, 2018

End Date: September 30, 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 (Q1, 2018);
2. Technical Memorandum 2 Bridge Strike Reduction Toolkit Matrix (Q2 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).

Current Year Project Total Costs:	\$259,264
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$259,264
Reason for Unspent Funds	Projects in prior program years were completed for less cost than anticipated. Funds are available for reprogramming.
Related Professional Services Contracts	\$175,000
This contract will aid in developing certain elements of the study	

G05: NYC Mobility Report

Strategic Basis:

Build the Case for Obtaining Resources to Implement Regional Investments

Project Description:

The NYC Mobility Report (formerly titled the Sustainable Streets Index) is NYC DOT's annual report and online database tracking key agency performance metrics and citywide transportation indicators. Since 2008, the Mobility Report (formerly the SSI) has brought together independent data sources (such as the NYMTC Hub-Bound report, census and demographic data, TLC Taxi Global Positioning System (GPS) data, MTA bus and subway ridership, and New York State DMV data) and conducted new analysis to reveal trends in NYC transportation. Key annual indicators include citywide bike traffic, CBD-bound vehicle traffic and transit ridership, non-CBD-bound traffic and transit ridership, and average Manhattan travel speeds measured by taxi GPS data feeds. As a reflection of NYC DOT's data-driven efforts to improve the safety and efficiency of the transportation network, the Mobility Report directly supports the RTP's goal of helping the region build the case for implementation resources. Additionally, the NYC Mobility Report analysis of citywide vehicular screenline counts directly supports NYC DOT's contribution to maintenance of the NYMTC Best Practice Model.

Begin Date: April 1, 2018

End Date: March 31, 2019

Project Tasks:

1. Data Collection: Conduct data collection on traffic, pedestrian, and cyclist volumes and movements, as well as transit usage and travel times, curb usage, crashes, and other relevant metrics. Ongoing updates to the website/ report;
2. Data Analysis: Conduct an analysis of traffic and transit trends in NYC, using a variety of data sources. Ongoing updates to the website/ report;
3. Report Preparation and Design: Present the indicators in a form that is comprehensible to a wide audience. Ongoing updates to the website/ report;
4. Report Printing and Distribution: Finalize the document and distribute to key stakeholders. Ongoing updates to the website/ report.

Project Deliverables:

1. Project Outline and Schedule (Q1);
Final Report Update/Publication (Q4).

Current Year Project Total Costs:	\$85,097
New FHWA / FTA Funds	\$85,097
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$0
There are no professional services contracts associated with this contract.	

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

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life

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 region's 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 DOT's 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 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. This study will capitalize on the flexibility of the PPG to capture opportunities as they present themselves.

Begin Date: April 1, 2018

End Date: March 31, 2019

Project Tasks:

1. Project Initiation and Scope Development including selection of up to 3 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);
2. Data Collection Plan (Q2);
3. Existing conditions analysis (Q2);
4. Preliminary Recommendations (Q3);
5. Community Outreach materials and presentations (Q4);
6. Final Recommendations (Q4).

Current Year Project Total Costs:	\$141,488
New FHWA / FTA Funds	\$141,488
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$25,000
This contract will collect traffic county data for the study areas.	

G07: Transportation Disadvantaged Travel Survey

Strategic Basis:

Improve the Regional Economy; Build the Case for Obtaining Resources to Implement Regional Investments

Project Description:

Established in 2012, the NYCDOT Mobility Management Program (MMP) seeks to coordinate and improve transportation opportunities for people with disabilities, older adults, and low-income populations. For this project, NYC DOT proposes a study to examine the needs of New Yorkers that are considered transportation disadvantaged. Our definition includes people with disabilities and older adults (+65 years old), as well as people with low incomes/ limited educational attainment, and people who have limited English proficiency.

This study consists of enhanced travel surveys that focus on the transportation needs of people with disabilities. It will help to build a citywide snapshot of how, when, and where people with disabilities travel (car, public transit, bicycle or on foot/ wheelchair). The data will illuminate transportation modes, key origins and destinations, common trip purposes, and times of the day that these groups travel. It will also inform decision-makers on where to target transportation resources to improve mobility and increase the availability of transportation in communities across the city.

This study supports the following RTP goals: Improve the Regional Economy, Improve the Regional Quality of Life, and Build the Case for Obtaining Resources to Implement Regional Investments. Through improving our understanding of mobility patterns for people who are currently transportation disadvantaged, we will be able to develop supportive public policies, and identify and remove environmental barriers to accessible transportation systems. Mobility is critical to the physical, social, and psychological well-being of all people. Also, by understanding the transportation modes and the major destinations, it will provide support for obtaining resources to improve transportation accessibility.

This project also supports the Coordinated Public Transit-Human Service Transportation Plan (Coordinated Plan) by helping to understand unmet mobility needs, and prioritize investments in the layers of transportation services for the Plan's target populations. Completing an enhanced household travel survey will support citywide strategies with much needed data on mobility practices, identify new destinations, key gaps in services, and help increase the public's awareness of the availability of mobility management and accessible transportation options.

Begin Date: April 1, 2017

End Date: September 30, 2018

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 2017);
2. Survey Methodology/ Implementation Plan (Q3 2017);
3. Draft Final Report (Q1);
4. Draft Data Package (Q1);
5. Final Report (Q2);
6. Final Data Package (Q2).

Current Year Project Total Costs:	\$14,908
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$14,908
Reason for Unspent Funds	Ongoing multi-year project
Related Professional Services Contracts	\$0
There are no professional services contracts associated with this contract.	

G08: NYC Freight Routes Study

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life

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 Summer 2018, 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.

Begin Date: April 1, 2018

End Date: September 30, 2019

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 (Q3 2018);
3. Draft Final Report (Q1 2019);
4. Final Report (Q2 2019).

Current Year Project Total Costs:	\$77,871
New FHWA / FTA Funds	\$0
Previously Programmed Funds	\$77,871
Reason for Unspent Funds	Projects in previous programs years were completed for less costs than expected. Funding is available for reprogramming.
Related Professional Services Contracts	\$50,000
These contracts will assist in the truck map update.	

G09: NYC Private Transportation and Shuttle Service Study

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life

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 NYC benefit to multiple NYMTC member agencies as in many cases these services provide commute transportation for workers living in NYMTC sub-regions beyond NYC, as well as for those workers who both live and work within NYC. As such, understanding the operations and ridership associated with this sector in NYC and regionally is critical 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 in both NYMTC's Congestion Management Process 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 reduces 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 NYC.

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 user's 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.

Begin Date: April 1, 2018

End Date: March 31, 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 (Q3);
2. Analysis and Recommendations Report (Q4).

Current Year Project Total Costs:	\$341,712
New FHWA / FTA Funds	\$341,712
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$210,000
This contract will assist with data collection, analysis, and developing recommendations.	

G10: Transportation Disadvantaged Travel Survey Phase II - People with Low Incomes

Strategic Basis:

Improve the Region Economy, Enhance the Regional Environment; Provide Convenient, Flexible Transportation Access within the Region

Project Description:

NYC DOT proposes a study to examine the needs of New Yorkers that are considered transportation disadvantaged, 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 NYC 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 NYC 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, 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.

The study also supports the Coordinated Public Transit- Human Services Transportation Plan (Coordinated Plan) by helping to understand unmet mobility needs, and prioritize expansions and improvements in the layers of transportation services for the Plan's target population.

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 disproportionately low-income, the low-income Community of Concern in NYC 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 and design processes. This study was previously programmed as PTDT17D00.G07.

Begin Date: April 1, 2018

End Date: June 30, 2019

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 (Q1);
2. Survey Methodology/ Implementation Plan (Q1);
3. Draft Final Report (Q4);
4. Draft Data Package (Q4);
5. Final Report (Q1 2019);
6. Final Data Package (Q1 2019).

Current Year Project Total Costs:	\$513,767
New FHWA / FTA Funds	\$513,767
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$400,000
This professional services contract will assist with travel survey planning, design, and implementation.	

Suffolk County

G01: Suffolk County Mobility Implementation Plan

Strategic Basis:

Improve the Regional Economy; Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region

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 considered 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.

Begin Date: April 1, 2018

End Date: March 31, 2019

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

Current Year Project Total Costs:	\$218,973
New FHWA / FTA Funds	\$68,973
Previously Programmed Funds	\$150,000
Reason for Unspent Funds	Projects were completed for less cost than anticipated in prior program years. That funding is available for reprogramming.
Related Professional Services Contracts	\$175,000
This contract will support certain elements of this study.	

G02: Suffolk County-wide Bike & Hike Network - Feasibility Study

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life

Project Description:

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. The objective furthermore aims to decrease household transportation costs, improve air quality, reduce greenhouse gas emissions and promote public health. Expansion of bicycle and pedestrian networks has been identified as one of the priority action areas to pursue this objective. Establishing a county-wide Bike & Hike Network also supplements the goals of the Connect Long Island, the County Executives regional transportation and development plan, by fostering walkable and bike-able communities.

Per NYS Department of Health's Community Health Assessment Statistics, 28.4% of adults were obese (BMI 30 or higher) in 2013-14 and heart disease accounted for 28.6% of all fatalities in the Suffolk County for the year 2011. Obesity, caused by poor diet and lack of exercise, is a leading cause of heart disease, diabetes, and other conditions. Part of the solution to this epidemic is providing facilities for people to walk, bicycle, and be more physically active.

This feasibility study will provide the link between the vision for a county-wide bike & hike network and the preliminary design phase. The study will evaluate the existing bike and hike network, identify gaps in the network and propose a phased bike & hike network development to achieve the county wide goal. It will develop an action-oriented implementation plan, investigating operation and maintenance strategies, potential funding sources and partnerships. This project will build-upon the SCDPWs Master Plan for Bicycle Accessibility on Suffolk County Roadways, extending beyond the 420 miles of county roads, and considering all roadways across the Suffolk County.

SCDPW is currently in process of developing a Master Plan for Bicycle Accessibility on Suffolk County Roadways. The primary objective of this project is to identify and recommend new and/or upgraded bicycle routes on County Roads. This project involves development of engineering analysis and considerations for route selections, updates to existing bicycle accessibility inventory, identifying possible connections between existing bicycle routes, upgrades to existing routes and new routes on a more system-wide basis. The individual identified planned improvements would be incorporated into future projects as roadways are reconstructed as funding and County Right-of-Way (ROW) allows.

Begin Date: April 1, 2018

End Date: March 31, 2019

Project Tasks:

1. Project Management and Coordination
2. Assessment of Existing Conditions and Network Gaps
3. Environmental and Safety Assessment
4. Bike/Hike Network Development Sections - Conceptual Alignments and Feasibility Assessment
5. Preferred Alignment and Phasing Recommendations
6. Operations & Management Strategies, Funding and Cost Estimates

Project Deliverables:

1. Project Management Team and Project Schedule and Milestones (Q2),
2. Existing Conditions Summary Report (Q2),
3. Environmental and Safety Assessment Summary Report (Q3),
4. Bike/Hike Network Development Sections - Conceptual Alignments & Feasibility Report (Q4),
5. Preferred Alignment and Phasing Report (Q1),
6. Final Comprehensive Report (Q1)

Current Year Project Total Costs:	\$312,807
New FHWA / FTA Funds	\$312,807
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$250,000
This contract will support certain elements of this study.	

Westchester County

G01: First and Last Mile Connections Mobility Study

Strategic Basis:

Enhance the Regional Environment; Improve the Regional Economy; Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region

Project Description:

This project will examine the potential for different mobility options for providing first and last mile connections to various locations in Westchester County. The study will look at opportunities to expand access to transportation services and improve mode share through better connections to transit. On-demand type services will be considered as a possible strategy.

Begin Date: April 1, 2017

End Date: December 31, 2018

Project Tasks:

1. Literature/Case study review of successful first/last mile connection models in the US.
2. Identify appropriate models for first/last mile connections to train stations/downtown centers/other type of destination to be identified.
3. Consult with Project Advisory Committee
4. Identify jurisdictional/legal and institutional issues
5. Identify costs of implementing various identified strategies
6. Prepare Final Report

Project Deliverables:

1. Literature/Case Study Tech Memo
2. Identification of alternative strategies and issues Tech Memo
3. Final Report (Q3)

Current Year Project Total Costs:	\$63,497
New FHWA / FTA Funds	\$63,497
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	N/A
There are no professional services contracts associated with this project.	

G02: Bee-Line Service Analysis - Bronx to Getty Square

Strategic Basis:

Improve the Regional Quality of Life; Provide Convenient, Flexible Transportation Access within the Region

Project Description:

This project will analyze Bee-Line service from the Bronx to Getty Square in Yonkers with the goal of rationalizing the service on the existing routes in the corridor to make the service more efficient and serve the needs of the market of users in the corridor.

Begin Date: April 1, 2017

End Date: December 31, 2018

Project Tasks:

1. Data analysis
2. Recommendations for improvements
3. Public Outreach
4. Final Report

Project Deliverables:

1. Data analysis tech memo
2. Public meeting materials
3. Final report (Q3)

Current Year Project Total Costs:	\$79,226
New FHWA / FTA Funds	\$79,226
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	N/A
There are no professional services contracts associated with this project.	

G03: Strategic Transit Route Performance Study

Strategic Basis:

Provide Convenient, Flexible Transportation Access within the Region

Project Description:

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

Begin Date: April 1, 2017

End Date: December 31, 2019

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.

Project Deliverables:

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

Current Year Project Total Costs:	\$94,759
New FHWA / FTA Funds	\$94,759
Previously Programmed Funds	\$0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	N/A
There are no professional services contracts associated with this project.	

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 contingent on completion of ongoing technical analyses being performed in the corridor.

Project Start:	December 31, 1998;
Estimated Project Completion Date:	December 31, 2018
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 locally preferred alternatives. It is anticipated that Phase 2 will be completed in early 2018

Project Start:	January 4, 2008;
Estimated Project Completion Date:	May 31, 2018
Project Cost:	\$9,410,000
Primary Fund Source	FTA 5339

Metro-North Railroad Origin-Destination Study

The Metropolitan Transportation Authority (MTA) will conduct an origin-destination survey of Metro-North Railroad customers. This information will be used to refine the MTA's Regional Transportation Forecast Model (RTFM) and NYMTC's BPM. Survey data used to inform and support the development of fixed guideway transit New Starts projects, satisfy Federal Transit Administration (FTA) requirements for transit ridership data collected within the past 5 years, and validate the performance of these models.

Project Start:	April 1, 2013
Estimated Project Completion Date:	December 2018
Project Cost:	\$4,500,000
Primary Fund Source	MTA

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 NYCT's Lexington Avenue, Broadway-7th Avenue, and Astoria 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.

Project Start:	April 2018
Estimated Project Completion Date:	October 2020
Project Cost:	\$3,000,000
Primary Fund Source	TBD

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:	June 2018
Estimated Project Completion Date:	December 2019
Project Cost:	\$4,700,000
Primary Fund Source	NYC

Sponsor Agency: Nassau County

Nassau Hub Transit Initiative

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. The Nassau Hub BRT IOS would create a new premium bus service linking key destinations in central Nassau County. The Project route would be 4 miles in length and contain roughly nine BRT stations. The Nassau Hub BRT IOS' southern terminus would be at the Rosa Parks-Hempstead Transit Center located in the Village of Hempstead. The Rosa Parks-Hempstead Transit Center is an intermodal facility, offering convenient and extensive transfers among the local Nassau Inter County Express (NICE) Bus routes and to/from Long Island Rail Road (LIRR) commuter rail service. The next phase of this study is to conduct an Environmental Review in cooperation with the FTA and in accordance with FTA requirements.

Project Start:	December 1, 2009
Estimated Project Completion Date:	September 30, 2018
Project Cost:	\$10,000,000
Primary Fund Source	FTA Grants/Nassau County

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:	September 30, 2018
Project Cost:	\$1,500,000
Primary Fund Source	STP 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, 2018
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, 2018
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 1, 2016
Estimated Project Completion Date:	June 30, 2018
Project Cost:	\$188,550
Primary Fund Source	STP

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:	March 6, 2017
Estimated Project Completion Date:	TBD
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 1, 2017
Estimated Project Completion Date:	TBD
Project Cost:	TBD
Primary Fund Source	PANYNJ

Planning Study for Port Authority Trans Hudson (PATH) Extension to Newark Liberty International Airport/ North East 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:	March 6, 2017
Estimated Project Completion Date:	TBD
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

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 1, 2002
Estimated Project Completion Date:	March 31, 2019
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 31, 2019
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 1, 2015;
Estimated Project Completion Date:	March 31, 2019
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.

Project Start:	April 1, 2016;
Estimated Project Completion Date:	March 31, 2020
Project Cost:	\$150,000
Primary Fund Source	5307

Preparation of Bid Document for Paratransit Vehicle 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:	June 1, 2016
Estimated Project Completion Date:	May 31, 2018
Project Cost:	\$150,000
Primary Fund Source	5307

Sponsor Agency: New York State Department of Transportation

SPR #	Project Title	Begin/Projected End Date	SPR Funding	Short Description
C-14-52	Continuous Count Traffic Count Program, Zone 3	May 2014 - Aug 2019	\$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	July 2012 - Sep 2022	\$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-17-56	Statewide Coordination of Metropolitan Planning Programs	Apr 2018 - Mar 2019	\$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-13-57	Highway Oversize/Overweight Credentialing System (HOOCS)	Aug 2013 - Feb 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-13-59	Program & Project Management Software and Training	Oct 2013 - May 2018	\$6,150,000	The goal of this project is to provide enhanced and improved enterprise level program and project management software and hardware to facilitate improvements to the capital program delivery. Partner with the consultant, Oracle, on development of Primavera Critical Path Method scheduling software, and Oracle Primavera Portfolio Manager Programming software.
C-14-51	New York State Freight Transportation Plan	Apr 2014 - Sep 2018	\$1,300,000	The goal of this project is to develop a New York State freight transportation plan that provides a comprehensive plan for the immediate and long-range planning activities and investments of the State with respect to freight.

SPR #	Project Title	Begin/Projected End Date	SPR Funding	Short Description
C-14-53	Program & Project Management Software and Training	Aug 2014 - May 2018	\$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-14-54	Global Inc. Trend Data, Analysis and Forecasts	Ongoing	\$2,000,000	The goal of this project is to update the socio-demographic and business economic projections, VMT model and forecasts.
C-14-60	TDR Toolbox for New York Municipalities	Mar 2015 -Dec 2018	\$105,045	The goal of this project is to create a toolkit for New York State municipalities to implement TDR and to produce three demonstration projects in partnership with municipalities selected during the project. The demonstration projects will create a case for the feasibility of the implementation of TDR in New York State municipalities, while also providing a framework that specific municipalities will be able to enact as local policy.
C-14-61	Technical Support for Use of National Performance Management Research Data (NPMRDS)	Jan 2015 - Sep 2018	\$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-14-62	Roadway Inventory Data and Performance Measure Enhancements	Jan 2015 - Dec 2018	\$400,000	The goal of this project will progress and support improvement of existing data in the Roadway Inventory System (RIS), as well as modify and/or add new data items to support the Enterprise Linear Referencing System (ESRI Roads & Highways) implementation, Asset Management System (Agile Assets) implementation, upgrades to the traffic data system to replace the unsupported TRADAS, new data items in support of performance measurement requirements being developed as part of the FHWA implementation of MAP-21, and other evolving roadway inventory requirements and short term data modification efforts.
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.

SPR #	Project Title	Begin/Projected End Date	SPR Funding	Short Description
C-15-54	Bus Safety Inspection System (BusNET)	Sept 2015 - Jun 2018	\$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.
C-17-53	Pavement Condition Data Collection Services	Dec 2017 - 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-17-51	Highway Work Permit - New System Development	Jan 2017 - Mar 2019	\$1,200,000	The goal of the project is to design and implement a replacement for the existing legacy computer software that will provide a web-based customer interface for highway work permit application and processing, utilizing a workflow management
C-17-52	Improvement of Safety Management System Planning and Implementation	Jan 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-17-57	Asset and Project Trade-off Analysis Software Tool	Aug 2017 - Nov 2018	\$600,000	The goal of this project is to develop models and configure software to analyze a group of projects from multiple asset classes (pavement, bridge, safety, sustainability) to determine the best selection of projects within available resources to optimize improvements to infrastructure conditions, and the safety and utility of the overall transportation system.
C-17-58	Implementation of a System of Engagement (SoE)	Oct 2017 - Dec 2020	\$4,125,000	The goal of this project is to develop an internet web portal of transportation applications (apps), that can be used internally by NYSDOT and externally by the public and other agencies, to provide authoritative transportation data, themed reports, and answers to standard and ad hoc transportation questions concerning: infrastructure conditions, safety issues, snow and ice conditions, status of transportation projects, project design aids, infrastructure forensics, service requests, public input and emergency event analysis.
C-17-59	Traffic Data System	Oct 2017 - Jun 2023	\$2,500,000	The goal of this project is to implement an automated traffic data management system application to replace the existing, outdated and labor-intensive TRADAS database application with a "Commercial-off-the-Shelf" (COTS) solution able to import, process, store, and make available traffic data necessary to support internal NYSDOT planning, operational, and design needs, as well as to meet the FHWA traffic data reporting requirements.

NYSAMPO Shared Cost Initiatives

NYSAMPO Staff Support

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

Project Start:	April 1, 2018
Estimated Project Completion Date:	March 31, 2019
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, 2018
Estimated Project Completion Date:	March 31, 2019
Project Cost:	\$41,292
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, 2018
Estimated Project Completion Date:	March 31, 2019
Project Cost:	\$96,358
Primary Fund Source	FHWA – PL; FTA MPP; IKS

New York State Regional Economic Development Council Awards

County	Applicant	Project Name	Description	Award
Nassau	Long Beach (C)	Creating Resilience: A Planning Initiative	The City of Long Beach will update their comprehensive plan to identify strategies to restore and protect its economic vitality after storms and the recession.	\$ 75,000.00
Nassau	Nassau County	Long Island Park & Preserve Access Improvement Project	Nassau County proposes to initiate planning and design and begin the first phase of construction for a cost-effective, interconnected set of pathways for residents and tourists to walk, bike and ride from the LI Sound to the Great South Bay and Jones Beach, thus solving the limited options for north-south transportation on Long Island and developing the currently underutilized network of existing bike paths into safe transit corridors.	\$ 200,000.00
Nassau	Nassau County	Nassau County - Baldwin Capital	Design a complete streets enhancement plans for Grand Avenue in downtown Baldwin to enhance the economic vitality of this transit-oriented corridor and create a more accessible, walkable, and pedestrian friendly downtown	\$ 135,000.00
Nassau	North Hempstead (T)	Joint Municipal Asset Mapping Project	The Town of North Hempstead will partner with the Village of Port Washington to develop a consolidated Geographic Information System (GIS) mapping program that will digitize roadways, sidewalks, curbs, catch basins, street signs, hydrants, street lighting and trees. The end result will be a central repository for all surface features that can be used as a tool to track location, condition, and age of assets, as well as measure asset life cycles, maintenance costs, and depreciation.	\$ 270,000.00
Nassau	Town of North Hempstead	Electric Vehicle Charging Stations Along LI Expressway	Eight Long Island towns and Suffolk County are joining together to create an East-West corridor of electric vehicle (EV) charging stations. A feasibility study will be done to determine the locations that maximize impact and the necessary design specifications. Each community is committing to facilitate the installation of four Level Two charging stations per town, track their usage, and implement unified building codes for the construction of electronic charging stations.	\$ 625,000.00
Nassau	Long Beach (C)	Downtown Resilient Connectivity for Park Avenue Phase II	The City of Long Beach will design and construct improvements along Park Avenue to create complete streets and establish a more resilient downtown. Improvements, including permeable pavement utility strips, stormwater treatment, solar street lights, streetscape amenities and wayfinding signage, will mitigate stormwater flooding, revitalize the downtown, generate economic activity, and also enhance the quality of life in this commuter rail community by making it more pedestrian friendly.	\$ 775,000.00
New York	New York (C)	Harlem River Park Greenway Link	New York City Department of Parks and Recreation will conduct site analysis and bulkhead inspection; public design forums; and complete conceptual designs and implementation planning for Harlem River Park and Greenway from E. 132nd Street to E. 125th Street. The project area will be redeveloped to restore access and connectivity to the Harlem River waterfront and Greenway, increase storm resiliency for the upland community, and enhance habitat value and water quality.	\$ 250,000.00

County	Applicant	Project Name	Description	Award
Putnam	Putnam County / Brewster (V)	Village of Brewster TOD Phase I	The County of Putnam, jointly with the Village of Brewster, will initiate Phase I of a multi-phased plan for the revitalization of the Village of Brewster. The overall revitalization plan includes multiple phases of reconstruction of the Village's Main Street corridor, and an abandoned elementary school property called the Garden Street School. For Phase I, a Transit Oriented Development and a Museum is proposed.	\$2,000,000.00
Queens	Queens (B)	Queens Tech Zone Strategic Plan	The Office of the Queens Borough President, in collaboration with Coalition for Queens, will craft a Tech Zone Strategic Plan for the East River waterfront. The Strategic Plan will address critical issues of transportation, infrastructure, urban design, land use and workforce development and will seek to foster an environment that will support and encourage tech innovation industry growth and revitalization of this underutilized waterfront.	\$ 150,000.00
Richmond	New York (C)	Mariners Arlington Marsh Master Plan	New York City Department of Parks and Recreation will complete a master plan to revitalize the Mariners Marsh and Arlington Marsh waterfront brownfield properties on Staten Island's North Shore. The master planning process will explore opportunities for sustainable landscape design, ecological preservation, transportation opportunities, recreational amenities and enhancement of the existing trail network for the upland underserved community.	\$ 200,000.00
Suffolk	Mastic Beach (V)	Comprehensive Plan	The Village of Mastic Beach will develop a comprehensive plan to provide direction for revitalization addressing sustainability, resiliency and energy efficiency. The community was severely impacted by Superstorm Sandy and a studied review of the community's waterfront must be conducted to address the new dynamics on the waterfront resulting from the last major coastal storm.	\$ 25,000.00
Suffolk	Port Jefferson (V)	Upper Port Jefferson Urban Renewal Study	The Village of Port Jefferson will complete an Urban Renewal Plan to revitalize the Upper Port Jefferson port area to be transit oriented, walkable, near housing, retail, and employment.	\$ 25,000.00
Suffolk	Southold (T)	Southold Prosperity - A Strategic Plan for Jobs, Housing, Natural Resources Heritage	The Town of Southold will complete its Comprehensive Plan Update by preparing chapters addressing land use, infrastructure and transportation. The Town will also conduct environmental quality review analysis (SEQR) and, once adopted, implement action items from the plan.	\$ 165,370.00
Suffolk	Suffolk County Economic Development Planning	Connect Long Island Bus Rapid Transit	This project will advance the creation of a Bus Rapid Transit (BRT) demonstration corridor along a 17.2 mile roadway. Specific components of this project include the retrofit and branding of six buses, procurement of two new hybrid buses, construction of BRT stations, pedestrian infrastructure, signage, queue jumps, innovative technologies such as transit signal priority (TSP), pedestrian information displays, planning, and design.	\$1,500,000.00
Suffolk	VILLAGE OF PATCHOGUE	Village of Patchogue Capital	The Village of Patchogue will use the grant funds to design documents for parking structures and parking management. Due a successful downtown revitalization the village of Patchogue has seen a significant increase in traffic resulting in a need for additional parking spaces to accommodate growing consumer traffic.	\$ 60,000.00

County	Applicant	Project Name	Description	Award
Suffolk	Suffolk County Department of Public Works	Patchogue Gateway Transportation Center Capital RC6	To repurpose a blighted parcel into the Patchogue Gateway bus rapid transit center.	\$ 300,000.00
Westchester	Tarrytown (V)	Tarrytown Pedestrian Tunnel Accessway Project	The Village of Tarrytown will prepare a feasibility study to identify options to restore and reopen the pedestrian pathway under the Metro North railroad tracks. This pathway will provide a link to the waterfront and increase public access to the Hudson River.	\$ 37,500.00
Westchester	Tarrytown (V)	Update of Comprehensive Plan and Zoning Regulations	The Village of Tarrytown will update its Comprehensive Plan to incorporate an economic development strategy and develop new zoning regulations that will foster implementation of their transit-oriented development concept plan for their train station and waterfront area.	\$ 100,000.00
Westchester	City of New Rochelle	City of New Rochelle Main and Huguenot Capital	City of New Rochelle will undertake a Two-Way Conversion Project consists of converting two existing downtown, one-way streets – Main Street and Huguenot Street – into two-way streets.	\$ 500,000.00

VI. Budget Summaries

Council Budget

<u>USE OF FUNDS:</u>	<u>2018-19</u> <u>FTA MPP</u>	<u>2018-19</u> <u>FHWA PL</u>	<u>New Match *</u>	<u>NEW FHWA PL</u> <u>/ FTA MPP</u>	<u>PROGRAMMED IN</u> <u>PRIOR YEARS</u>	<u>Total</u>
Staff:						
Central/TCC Staff	\$3,967,294	\$8,283,160	\$991,824	\$13,242,278	\$0	\$13,242,278
Central/TCC Staff Consultants	\$0	\$2,073,612	\$0	\$2,073,612	\$10,185,816	\$12,259,428
Subtotal Central Staff, TCCs, Match	\$3,967,294	\$10,356,772	\$991,824	\$15,315,890	\$10,185,816	\$25,501,706
Members:						
MTA	\$323,195	\$0	\$80,799	\$403,994	\$3,455,167	\$3,859,161
Nassau County	\$121,275	\$227,407	\$87,171	\$435,853	\$1,945,702	\$2,381,555
NYC Dept. City Planning	\$461,500	\$960,398	\$355,475	\$1,777,373	\$580,958	\$2,358,331
NYC Dept.of Transportation	\$709,583	\$1,476,669	\$546,563	\$2,732,815	\$1,976,275	\$4,709,090
Putnam County	\$42,020	\$78,788	\$30,202	\$151,010	\$185,000	\$336,010
Rockland County	\$55,300	\$103,694	\$39,749	\$198,743	\$0	\$198,743
Suffolk County	\$172,709	\$323,851	\$124,140	\$620,700	\$150,000	\$770,700
Westchester County	\$258,334	\$484,411	\$185,686	\$928,431	\$140,000	\$1,068,431
Subtotal Members	\$2,143,916	\$3,655,218	\$1,449,785	\$7,248,919	\$8,433,102	\$15,682,021
TOTAL	\$6,111,210	\$14,011,990	\$2,441,609	\$22,564,809	\$18,618,918	\$41,183,727
SOURCE OF FUNDS:						
FTA MPP, NY-80-0028;						
FHWA 2018-19 PL(ESTIMATED)	\$6,111,210	\$14,325,911	\$2,520,087	\$22,957,208		\$22,957,208
Prior Year FHWA PL, FTA MPP					\$18,618,918	\$18,618,918
TOTAL	\$6,111,210	\$14,325,911	\$2,520,087	\$22,957,208	\$18,618,918	\$41,576,126

FTA/FHWA split = 34.78% FTA and 65.22% FHWA, except for Central/TCC Staff consultant studies which are funded by FHWA, 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

*Central / TCC Staff consultant contracts are matched by toll credits approved by FHWA

*The FHWA portion of Central Staff / TCC Staff is matched by Toll Credits; the FTA portion is matched by IKS.

Totals may differ by \$1 due to rounding

2/12/2018

Agency Summary

	<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>								
Administration	PTCS10D00.A							
Regional Planning	PTCS18D00.A	\$1,042,607	\$2,000	\$1,044,607	\$1,700,000	\$2,744,607	\$1,450,000	\$1,294,607
Programming and Analysis	PTCS18D00.B	\$1,950,733	\$123,500	\$2,074,233	\$1,175,000	\$3,249,233	\$1,175,000	\$2,074,233
Planning Program	PTCS18D00.C	\$1,188,844	\$50,400	\$1,239,244	\$300,000	\$1,539,244	\$300,000	\$1,239,244
Analytical Tools and Forecasting	PTCS18D00.D	\$1,759,638	\$28,000	\$1,787,638	\$4,533,678	\$6,321,316	\$3,262,448	\$3,058,868
Data Collection	PTCS18D00.E	\$1,134,642	\$26,000	\$1,160,642	\$2,955,000	\$4,115,642	\$2,908,871	\$1,206,771
MPO Operations	PTCS18D00.F	\$1,323,211	\$138,000	\$1,461,211	\$942,000	\$2,403,211	\$942,000	\$1,461,211
Strategic Performance Planning Projects	PTCS18D00.G	\$237,587	\$1,500	\$239,087	\$350,000	\$589,087	\$46,247	\$542,840
Total Central Staff		\$8,637,262	\$369,400	\$9,006,662	\$11,955,678	\$20,962,340	\$10,084,566	\$10,877,774
<u>Mid-Hudson South TCC</u>								
Regional Planning	PTMH18D00.A	\$245,195	\$0	\$245,195	\$167,062	\$412,257	\$55,687	\$356,570
Programming and Analysis	PTMH18D00.B	\$617,099	\$0	\$617,099	\$136,688	\$753,787	\$45,563	\$708,224
Planning Program	PTMH18D00.C	\$32,458	\$0	\$32,458	\$0	\$32,458	\$0	\$32,458
Analytical Tools and Forecasting	PTMH18D00.D	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Collection	PTMH18D00.E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPO Operations	PTMH18D00.F	\$180,303	\$0	\$180,303	\$0	\$180,303	\$0	\$180,303
Strategic Performance Planning Projects	PTMH18D00.G	\$1,714	\$0	\$1,714	\$0	\$1,714	\$0	\$1,714
Total Mid Hudson South TCC		\$1,076,769	\$0	\$1,076,769	\$303,750	\$1,380,519	\$101,250	\$1,279,269

	<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>Nassau/Suffolk TCC</u>						-		
Regional Planning	PTNS18D00.A	\$169,356	\$0	\$169,356	\$0	\$169,356	\$0	\$169,356
Programming and Analysis	PTNS18D00.B	\$699,672	\$0	\$699,672	\$0	\$699,672	\$0	\$699,672
Planning Program	PTNS18D00.C	\$87,112	\$0	\$87,112	\$0	\$87,112	\$0	\$87,112
Analytical Tools and Forecasting	PTNS18D00.D	\$12,858	\$0	\$12,858	\$0	\$12,858	\$0	\$12,858
Data Collection	PTNS18D00.E	\$20,207	\$0	\$20,207	\$0	\$20,207	\$0	\$20,207
MPO Operations	PTNS18D00.F	\$89,132	\$0	\$89,132	\$0	\$89,132	\$0	\$89,132
Strategic Performance Planning Projects	PTNS18D00.G	\$1,714	\$0	\$1,714	\$0	\$1,714	\$0	\$1,714
Total Nassau Suffolk TCC		\$1,080,051	\$0	\$1,080,051	\$0	\$1,080,051	\$0	\$1,080,051
<u>New York City TCC</u>						-		
Regional Planning	PTNY18D00.A	\$227,659	\$0	\$227,659	\$0	\$227,659	\$0	\$227,659
Programming and Analysis	PTNY18D00.B	\$593,814	\$0	\$593,814	\$0	\$593,814	\$0	\$593,814
Planning Program	PTNY18D00.C	\$88,011	\$0	\$88,011	\$0	\$88,011	\$0	\$88,011
Analytical Tools and Forecasting	PTNY18D00.D	\$857	\$0	\$857	\$0	\$857	\$0	\$857
Data Collection	PTNY18D00.E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPO Operations	PTNY18D00.F	\$171,917	\$3,000	\$174,917	\$0	\$174,917	\$0	\$174,917
Strategic Performance Planning Projects	PTNY18D00.G	\$1,714	\$0	\$1,714	\$0	\$1,714	\$0	\$1,714
Total NYC TCC		\$1,083,972	\$3,000	\$1,086,972	\$0	\$1,086,972	\$0	\$1,086,972
<u>MTA</u>								
Regional Planning	PTMT18D00.A	\$75,518	\$0	\$75,518	\$0	\$75,518	\$0	\$75,518
Programming and Analysis	PTMT18D00.B	\$19,366	\$0	\$19,366	\$0	\$19,366	\$0	\$19,366
Planning Program	PTMT18D00.C	\$51,220	\$0	\$51,220	\$0	\$51,220	\$0	\$51,220
Analytical Tools and Forecasting	PTMT18D00.D	\$98,966	\$0	\$98,966	\$0	\$98,966	\$0	\$98,966
Data Collection	PTMT18D00.E	\$137,730	\$0	\$137,730	\$1,500,000	\$1,637,730	\$1,500,000	\$137,730
MPO Operations	PTMT18D00.F	\$21,194	\$0	\$21,194	\$0	\$21,194	\$0	\$21,194
Strategic Performance Planning Projects	PTMT18D00.G	\$55,167	\$0	\$55,167	\$1,900,000	\$1,955,167	\$1,955,167	\$0
Total MTA		\$459,161	\$0	\$459,161	\$3,400,000	\$3,859,161	\$3,455,167	\$403,994

	<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>Nassau County</u>								
Regional Planning	PTNA18D00.A	\$109,362	\$0	\$109,362	\$0	\$109,362	\$0	\$109,362
Programming and Analysis	PTNA18D00.B	\$67,619	\$0	\$67,619	\$0	\$67,619	\$0	\$67,619
Planning Program	PTNA18D00.C	\$51,828	\$0	\$51,828	\$0	\$51,828	\$0	\$51,828
Analytical Tools and Forecasting	PTNA18D00.D	\$49,632	\$0	\$49,632	\$75,000	\$124,632	\$75,000	\$49,632
Data Collection	PTNA18D00.E	\$36,468	\$0	\$36,468	\$50,000	\$86,468	\$0	\$86,468
MPO Operations	PTNA18D00.F	\$70,944	\$0	\$70,944	\$0	\$70,944	\$0	\$70,944
Strategic Performance Planning Projects	PTNA18D00.G	\$255,702	\$0	\$255,702	\$1,615,000	\$1,870,702	\$1,870,702	\$0
Total Nassau County		\$641,555	\$0	\$641,555	\$1,740,000	\$2,381,555	\$1,945,702	\$435,853
<u>NYC Dept of City Planning</u>								
Regional Planning	PTCP18D00.A	\$33,942	\$750	\$34,692	\$0	\$34,692	\$0	\$34,692
Programming and Analysis	PTCP18D00.B	\$34,584	\$750	\$35,334	\$0	\$35,334	\$0	\$35,334
Planning Program	PTCP18D00.C	\$149,348	\$500	\$149,848	\$0	\$149,848	\$0	\$149,848
Analytical Tools and Forecasting	PTCP18D00.D	\$143,339	\$500	\$143,839	\$0	\$143,839	\$0	\$143,839
Data Collection	PTCP18D00.E	\$22,842	\$250	\$23,092	\$0	\$23,092	\$0	\$23,092
MPO Operations	PTCP18D00.F	\$23,484	\$500	\$23,984	\$0	\$23,984	\$0	\$23,984
Strategic Performance Planning Projects	PTCP18D00.G	\$1,840,542	\$107,000	\$1,947,542	\$0	\$1,947,542	\$580,958	\$1,366,584
Total NYC Dept of City Planning		\$2,248,081	\$110,250	\$2,358,331	\$0	\$2,358,331	\$580,958	\$1,777,373
<u>NYC Dept of Transportation</u>								
Regional Planning	PTDT18D00.A	\$327,198	\$9,000	\$336,198	\$0	\$336,198	\$336,198	\$0
Programming and Analysis	PTDT18D00.B	\$459,438	\$0	\$459,438	\$0	\$459,438	\$459,438	\$0
Planning Program	PTDT18D00.C	\$245,259	\$0	\$245,259	\$0	\$245,259	\$245,259	\$0
Analytical Tools and Forecasting	PTDT18D00.D	\$136,312	\$2,000	\$138,312	\$0	\$138,312	\$138,312	\$0
Data Collection	PTDT18D00.E	\$327,088	\$3,000	\$330,088	\$800,000	\$1,130,088	\$161,670	\$968,418
MPO Operations	PTDT18D00.F	\$103,247	\$0	\$103,247	\$0	\$103,247	\$103,247	\$0
Strategic Performance Planning Projects	PTDT18D00.G	\$1,301,798	\$28,750	\$1,330,548	\$966,000	\$2,296,548	\$532,151	\$1,764,397
Total NYC Dept. of Transportation		\$2,900,340	\$42,750	\$2,943,090	\$1,766,000	\$4,709,090	\$1,976,275	\$2,732,815

	<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>Putnam County</u>								
Regional Planning	PTPN18D00.A	\$32,862	\$0	\$32,862	\$0	\$32,862	\$0	\$32,862
Programming and Analysis	PTPN18D00.B	\$41,867	\$0	\$41,867	\$0	\$41,867	\$0	\$41,867
Planning Program	PTPN18D00.C	\$20,990	\$0	\$20,990	\$0	\$20,990	\$0	\$20,990
Analytical Tools and Forecasting	PTPN18D00.D	\$8,609	\$0	\$8,609	\$0	\$8,609	\$0	\$8,609
Data Collection	PTPN18D00.E	\$142,326	\$0	\$142,326	\$85,000	\$227,326	\$185,000	\$42,326
MPO Operations	PTPN18D00.F	\$2,016	\$0	\$2,016	\$0	\$2,016	\$0	\$2,016
Strategic Performance Planning Projects	PTPN18D00.G	\$2,340	\$0	\$2,340	\$0	\$2,340	\$0	\$2,340
Total Putnam County		\$251,010	\$0	\$251,010	\$85,000	\$336,010	\$185,000	\$151,010
<u>Rockland County</u>								
Regional Planning	PTRK18D00.A	\$30,048	\$0	\$30,048	\$0	\$30,048	\$0	\$30,048
Programming and Analysis	PTRK18D00.B	\$23,672	\$0	\$23,672	\$0	\$23,672	\$0	\$23,672
Planning Program	PTRK18D00.C	\$24,977	\$0	\$24,977	\$0	\$24,977	\$0	\$24,977
Analytical Tools and Forecasting	PTRK18D00.D	\$46,585	\$0	\$46,585	\$0	\$46,585	\$0	\$46,585
Data Collection	PTRK18D00.E	\$12,751	\$0	\$12,751	\$0	\$12,751	\$0	\$12,751
MPO Operations	PTRK18D00.F	\$60,710	\$0	\$60,710	\$0	\$60,710	\$0	\$60,710
Strategic Performance Planning Projects	PTRK18D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Rockland County		\$198,743	\$0	\$198,743	\$0	\$198,743	\$0	\$198,743
<u>Suffolk County</u>								
Regional Planning	PTSU18D00.A	\$16,327	\$0	\$16,327	\$0	\$16,327	\$0	\$16,327
Programming and Analysis	PTSU18D00.B	\$35,998	\$0	\$35,998	\$0	\$35,998	\$0	\$35,998
Planning Program	PTSU18D00.C	\$24,352	\$0	\$24,352	\$0	\$24,352	\$0	\$24,352
Analytical Tools and Forecasting	PTSU18D00.D	\$6,939	\$0	\$6,939	\$0	\$6,939	\$0	\$6,939
Data Collection	PTSU18D00.E	\$65,522	\$0	\$65,522	\$60,000	\$125,522	\$0	\$125,522
MPO Operations	PTSU18D00.F	\$28,016	\$600	\$28,616	\$0	\$28,616	\$0	\$28,616
Strategic Performance Planning Projects	PTSU18D00.G	\$107,946	\$0	\$107,946	\$425,000	\$532,946	\$150,000	\$382,946
Total Suffolk		\$285,100	\$600	\$285,700	\$485,000	\$770,700	\$150,000	\$620,700

	<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>Westchester County</u>								
Regional Planning	PTWS18D00.A	\$272,310	\$600	\$272,910	\$0	\$272,910	\$40,000	\$232,910
Programming and Analysis	PTWS18D00.B	\$126,448	\$1,200	\$127,648	\$0	\$127,648	\$60,000	\$67,648
Planning Program	PTWS18D00.C	\$89,218	\$0	\$89,218	\$0	\$89,218	\$0	\$89,218
Analytical Tools and Forecasting	PTWS18D00.D	\$55,509	\$0	\$55,509	\$0	\$55,509	\$0	\$55,509
Data Collection	PTWS18D00.E	\$178,367	\$4,200	\$182,567	\$0	\$182,567	\$40,000	\$142,567
MPO Operations	PTWS18D00.F	\$96,536	\$1,100	\$97,636	\$0	\$97,636	\$0	\$97,636
Strategic Performance Planning Projects	PTWS18D00.G	\$241,143	\$1,800	\$242,943	\$0	\$242,943	\$0	\$242,943
Total Westchester County		\$1,059,531	\$8,900	\$1,068,431	\$0	\$1,068,431	\$140,000	\$928,431
<u>NYSDOT REG 8</u>								
Regional Planning	PT0818D00.A	\$94,331	\$0	\$94,331	\$0	\$94,331	\$0	\$94,331
Programming and Analysis	PT0818D00.B	\$154,375	\$0	\$154,375	\$0	\$154,375	\$0	\$154,375
Planning Program	PT0818D00.C	\$1,164	\$0	\$1,164	\$0	\$1,164	\$0	\$1,164
Analytical Tools and Forecasting	PT0818D00.D	\$10,713	\$0	\$10,713	\$0	\$10,713	\$0	\$10,713
Data Collection	PT0818D00.E	\$7,370	\$0	\$7,370	\$0	\$7,370	\$0	\$7,370
MPO Operations	PT0818D00.F	\$4,001	\$0	\$4,001	\$0	\$4,001	\$0	\$4,001
Strategic Performance Planning Projects	PT0818D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 8		\$271,954	\$0	\$271,954	\$0	\$271,954	\$0	\$271,954
<u>NYSDOT REG 10</u>								
Regional Planning	PT1018D00.A	\$169,287	\$0	\$169,287	\$0	\$169,287	\$0	\$169,287
Programming and Analysis	PT1018D00.B	\$112,263	\$0	\$112,263	\$0	\$112,263	\$0	\$112,263
Planning Program	PT1018D00.C	\$4,128	\$0	\$4,128	\$0	\$4,128	\$0	\$4,128
Analytical Tools and Forecasting	PT1018D00.D	\$7,309	\$0	\$7,309	\$0	\$7,309	\$0	\$7,309
Data Collection	PT1018D00.E	\$523,255	\$0	\$523,255	\$720,000	\$1,243,255	\$0	\$1,243,255
MPO Operations	PT1018D00.F	\$45,384	\$0	\$45,384	\$0	\$45,384	\$0	\$45,384
Strategic Performance Planning Projects	PT1018D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 10		\$861,626	\$0	\$861,626	\$720,000	\$1,581,626	\$0	\$1,581,626

	<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 11</u>								
Regional Planning	PT1118D00.A	\$208,683	\$0	\$208,683	\$0	\$208,683	\$0	\$208,683
Programming and Analysis	PT1118D00.B	\$296,205	\$0	\$296,205	\$0	\$296,205	\$0	\$296,205
Planning Program	PT1118D00.C	\$29,644	\$0	\$29,644	\$0	\$29,644	\$0	\$29,644
Analytical Tools and Forecasting	PT1118D00.D	\$39,808	\$0	\$39,808	\$0	\$39,808	\$0	\$39,808
Data Collection	PT1118D00.E	\$97,666	\$0	\$97,666	\$1,400,000	\$1,497,666	\$0	\$1,497,666
MPO Operations	PT1118D00.F	\$177,185	\$0	\$177,185	\$0	\$177,185	\$0	\$177,185
Strategic Performance Planning Projects	PT1118D00.G	\$1,794	\$0	\$1,794	\$0	\$1,794	\$0	\$1,794
Total NYSDOT Reg 11		\$850,985	\$0	\$850,985	\$1,400,000	\$2,250,985	\$0	\$2,250,985
<u>NYSDOT Albany</u>								
Regional Planning	PTST18D00.A	\$32,094	\$0	\$32,094	\$0	\$32,094	\$0	\$32,094
Programming and Analysis	PTST18D00.B	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning Program	PTST18D00.C	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analytical Tools and Forecasting	PTST18D00.D	\$116,677	\$0	\$116,677	\$0	\$116,677	\$0	\$116,677
Data Collection	PTST18D00.E	\$116,677	\$0	\$116,677	\$0	\$116,677	\$0	\$116,677
MPO Operations	PTST18D00.F	\$267,323	\$0	\$267,323	\$0	\$267,323	\$0	\$267,323
Strategic Performance Planning Projects	PTST18D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Albany		\$532,771	\$0	\$532,771	\$0	\$532,771	\$0	\$532,771

02/12/2018

Funding Programmed in Prior Years

	PROGRAMMED	Prior Years'	Prior Years'	Prior Years'
	IN PRIOR YEARS	FTA MPP	FHWA PL	MATCH*
Central Staff/ TCC Staff:				
programmed funds -consultant studies	\$10,185,816.00	\$0.00	\$10,185,816.00	\$0.00
Subtotal Central Staff / TCC Staff	\$10,185,816.00	\$0.00	\$10,185,816.00	\$0.00
Members:				
MTA	\$3,455,167.00	\$2,764,133.60	\$0.00	\$691,033.40
Nassau	\$1,945,702.00	\$541,387.66	\$1,015,173.94	\$389,140.40
NYCDCP	\$580,958.00	\$161,650.39	\$303,116.01	\$116,191.60
NYCDOT	\$1,976,275.00	\$549,894.53	\$1,031,125.47	\$395,255.00
Putnam	\$185,000.00	\$51,475.88	\$96,524.12	\$37,000.00
Rockland	\$0.00	\$0.00	\$0.00	\$0.00
Suffolk	\$150,000.00	\$41,737.20	\$78,262.80	\$30,000.00
Westchester	\$140,000.00	\$38,954.72	\$73,045.28	\$28,000.00
Subtotal Members	\$8,433,102.00	\$4,149,233.97	\$2,597,247.63	\$1,686,620.40
Total Central Staff, TCC & Members	\$18,618,918.00	\$4,149,233.97	\$12,783,063.63	\$1,686,620.40

Agrees to Council

Budget - Total Carryover

02/12/2018

NYMTC-Staff Schedule of Professional Services Contracts

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017 UNIFIED PLANNING WORK PROGRAM
NYMTC CENTRAL/TCC STAFF PROFESSIONAL SERVICES CONTRACTS
(MATCHED)

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UPWP						Breakdown By Funding Source		
CATEGORY/ PROJECT PIN	UPWP Project Name	Contract PIN	Contract Name	Carryover	New Dollars	FTA	FHWA	STATE MATCH*
Regional Planning								
PTCS18D00.A01	Plan 2045 Maintenance / Plan 2050 Development:							
		PTCS18A11	Consultant Support for the Development of Plan 2050	750,000			750,000	
		PTCS18A12	Development of a New Shared Regional Vision for Plan 2050	100,000			100,000	
PTMH18D00.A01		PTMH14B11	MHS Tech Support - C000785 (100T-187)	30,375			30,375	
		PTMH18B11	MHS Tech Support		60,750		60,750	
PTCS18D00.A02	Special Plan Elements:							
		PTCS18A13	Development of a Monitoring & Implementation Plan for the CMP		250,000		250,000	
		PTCS18A14	Special Plan Elements Training	50,000			50,000	
		PTCS15A12	Freight Plan Component of Plan 2045 - C000790 (100T-199)	100,000			100,000	
PTMH18D00.A02		PTMH14B11	MHS Tech Support - C000785 (100T-187)	5,062			5,062	
		PTMH18B11	MHS Tech Support		10,125		10,125	
PTCS18D00.A03	Transportation Performance Management:							
		PTCS18A15	TPM Training	50,000			50,000	
		PTCS18A16	Support the Implementation of TPM	400,000			400,000	
PTMH17D00.A03		PTMH14B11	MHS Tech Support - C000785 (100T-187)	20,250			20,250	
		PTMH18B11	MHS Tech Support		40,500		40,500	
Programming and Analysis								
PTMH18D00.B01	Program Management:							
		PTMH14B11	MHS Tech Support - C000785 (100T-187)	20,250			20,250	
		PTMH18B11	MHS Tech Support		40,500		40,500	
PTCS18D00.B02	Transportation Conformity - Programmatic Element:							
		PTCS17B11	Update Street Naming in BPM Network	100,000			100,000	
		PTCS17B12	Conformity Assessment (Reso 446) - C000785 (100T-212)	300,000			300,000	
PTMH18D00.B02		PTMH14B11	MHS Tech Support - C000785 (100T-187)	25,313			25,313	
		PTMH18B11	MHS Tech Support		50,625		50,625	
PTCS18D00.B03	Transportation Conformity -Analytical Element:							
		PTCS17B11	Model Application Consultant Support for Conformity Determination	250,000			250,000	
		PTCS18B11	Model Application Consultant Support for Conformity Determination	325,000			325,000	
		PTCS18B12	Model Application Contractor	200,000			200,000	
Planning Programs								
PTCS18D00.C01	Annual UPWP Development and Program Reporting							
		PTCS18C11	Upgrade the Tool	300,000			300,000	

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017 UNIFIED PLANNING WORK PROGRAM
NYMTC CENTRAL/TCC STAFF PROFESSIONAL SERVICES CONTRACTS
(MATCHED)

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UPWP						Breakdown By Funding Source			
CATEGORY/ PROJECT PIN	UPWP Project Name	Contract PIN	Contract Name	Carryover	New Dollars	FTA	FHWA	STATE MATCH*	
Analytical Tools and Forecasting									
PTCS18D00.D01	Model Development and Enhancement:								
		PTCS18D11	PPS-AQ and PPS-CMP Hosting, Maintenance and Technical Support (Yr 4)		300,000		300,000		
		PTCS18D15	Model Development Technical Support Contractor II - C000786 ((100T-210)	180,000			180,000		
		PTCS18D12	Model Development Technical Support Contractor I		220,000		220,000		
		PTCS18D13	Model Development Technical Support Contractor II	200,000	420,000				
		PTCS18D14	NYBPM 2016 Base Year Update	563,770	211,230		775,000		
		PTCS18D15	Quick Analysis Tool (QAT)		250,000		250,000		
		PTCS17D13	PIMS Maintenance and Hosting (17-18) - C030794 (100T-220)	90,000			90,000		
		PTCS18D16	PIMS Maintenance, Hosting and Technical Support		50,000		50,000		
		PTCS16D13	PPS-AQ and PPS-CMP Hosting, Maintenance and Technical Support (Yr 4) - C030794 (100T-195)	298,678			298,678		
		PTCS12D15	NYBPM 2012 Base Year (NYBPM 2.0) (12-13) C000791 (100T-201)	980,000			980,000		
		PTCS11D13	Model Software Technical Assistance and Model Extensions	200,000			200,000		
PTCS18D00.D02	SED Forecasts								
		PTCS17D14	Socio Economic Demographic Forecast Contractor (17-18) C000787 (100T-211)	150,000			150,000		
		PTCS18D17	Socio Economic Demographic Forecast Contractor (18-19)	200,000	20,000		220,000		
		PTCS16D12	Update to SED Models for 2050 Forecast and ZAP	400,000			400,000		
Data Collection									
PTCS18D00.E01	Regional Surveys:								
		PTCS17E11	Travel Surveys Contractor 1	220,000			220,000		
		PTCS18E11	Passive Data Pilot Study	100,000			100,000		
		PTCS14E12	Regional Bus C/D Survey (Independent Systems)	650,000			650,000		
		PTCS14E13	Regional River Crossings C/D Survey amended	950,000			950,000		
		PTCS18E12	Smartphone Travel Survey Pilot Study	250,000			250,000		
PTCS18D00.E02	Data Management:								
		PTCS17E11	GIS/Web-Based Application Support Contractor	328,871	46,129		375,000		
		PTCS17E12	TIG - Hosting, Support, and Maintenance	310,000			310,000		
		PTCS11E11	Data Collection for NYBPM (NYSDOT Backdrop Contract)	100,000			100,000		
MPO Operations									
PTCS18D00.F01	Operational Requirements:								
		PTCS16F14	Plan Development Support	50,000			50,000		
		PTCS15F14	Language Access Services (15-16)	300,000			300,000		
		PTCS14F13	Language Access Services (14-15)	100,000			100,000		
		PTCS15F13	Fulfillment Services	252,000			252,000		
		PTCS17F11	Public Outreach Enhancement	240,000			240,000		
Strategic Performance Planning Projects									
PTCS18D00.G01	September 11th Memorial Program - Academic Element:								
		PTCS18G11	Academic Program Logistics and Support (17-18)	46,247	3,753		50,000		
		PTCS18G12	Clean Freight Corridor Planning		150,000		150,000		
		PTCS18G13	Community Planning Workshops		100,000		100,000		
		PTCS18G14	Inventory of Greenhouse Gas Emissions for the Region		50,000		50,000		
			Total Carryover	10,185,816		0	10,185,816	0	
			Total New Dollars		2,073,612	0	2,073,612	0	
			Grand Total of Carryover + New Dollars		12,259,428	0	12,259,428	0	

* Central/TCC Staff contracts are matched by toll credits approved by FHWA.

11/16/2017

Public Comments:

A public review period for the draft SFY 2018-2019 UPWP was held from November 20 – December 19, 2017. The draft UPWP document, along with a draft Executive Summary, were available for download via the NYMTC website. The following comments were received during this period.

Comment 1: Ken Rehberger -President NYS 38 Assembly District Democratic Club
Your “upgrade” to Woodhaven Blvd. is detrimental to the drivers & pedestrians. It has caused traffic on small neighborhood streets and makes it near impossible for drivers to turn on to side streets IE. Cooper Ave. And there is the increased accidents at Union Trpk. & Woodhaven Blvd. PLEASE look in to the safety problems your new SBS is causing.

Response from NYC DOT: Woodhaven/Cross Bay Blvd Select Bus Service began operation on November 12, 2017. All major construction, including at Union Turnpike, has been completed. NYC DOT will continue monitoring traffic conditions carefully.

Response from NYCT via MTA: The Q52/Q53 SBS has improved bus service for the 30,000 bus customers on Woodhaven Boulevard including the 20,000 Q52 and Q53 SBS customers.

Comment 2:



Response from NYCDOT: The consideration of a proposed new greenway is not within the study description of the Lindenwood/ Spring Creek Transportation Study; however, our Office of Bicycle and Pedestrian Programs is aware of the proposed South Queens Greenway.

NYMTC held two public review webinars on December 14th, at 12:30pm and 6:30pm. During the 6:30pm webinar, George Bulow asked if the Port Authority of New York and New Jersey or the Metropolitan Transportations Authority, or both received funding through the UPWP. He also asked about the Metropolitan Transportation Authority's relationship to NYMTC. We provided answers to those questions during the webinar.

