

2002 - 2004 UNIFIED PLANNING WORK PROGRAM

DRAFT PROGRAM DIGEST

*Program Overview, Summary Listings, and Program Budget
for Member Agencies and Council Staff*

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL

**Recommended for Council Approval
On March 21, 2002**

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I. OVERVIEW

Overview

The Transportation Equity Act for the 21st Century, or TEA21, carries forward a mandate for the development of Unified Planning Work Programs (UPWPs or work programs) in its metropolitan transportation planning regulations. Specifically, the regulations require metropolitan planning organizations like the New York Metropolitan Transportation Council (NYMTC) to work in cooperation with the State and operators of publicly-owned transit services to develop such work programs.

NYMTC's approach to these requirements, which is outlined below, is built on the mission and vision which define and guide its transportation planning process. As discussed later, NYMTC's multi-year planning prospectus is intended to facilitate a comprehensive, coordinated and cooperative process. Together with the aforementioned regulations, NYMTC's mission, vision and planning prospectus will result in work programs which define the planning priorities facing the metropolitan area and describe all metropolitan transportation and transportation-related air quality planning activities anticipated within the next one-to-two year period. In addition, the work programs will document planning activities to be performed with Federal funding under TEA21 and subsequent Federal legislation.

NYMTC has developed a new Work Program for the period April 1, 2002 through March 31, 2004. This Work Program is intended to serve as a framework for collaborative planning among NYMTC staff and the staffs of its member agencies to advance a strategic, integrated planning process which will explore options for maintaining and improving the shared transportation resources in NYMTC's region.

In light of the terrorist attack of September 11, 2001, which struck at the heart of the region and produced impacts which resonate throughout NYMTC's area and beyond, the importance of an integrated regional program of planning activities has increased. New themes have emerged in the aftermath of September 11th which will alter the approach to the planning program. The 2002-04 Work Program reflects these emerging themes and changing priorities.

NYMTC, Its Mission and Its Vision

The New York Metropolitan Transportation Council is an association of governments and transportation providers which serves as the metropolitan planning organization for its region. NYMTC is comprised of the departments of Transportation and City Planning in New York City; the lower Hudson Valley counties of Putnam, Rockland and Westchester; Nassau and Suffolk counties on Long Island; the New York State Department of Transportation and the Metropolitan Transportation Authority. NYMTC also includes a number of advisory members, including the US Department of Transportation, US Environmental Protection Agency, New York State Department of Environmental Conservation, the Port Authority of New York and New Jersey, New Jersey Transit, and the North

Jersey Transportation Planning Authority.

As the metropolitan planning organization for its region, Federal regulations require that NYMTC produce three major products in order to maintain its region's eligibility for Federal transportation funding assistance: the Regional Transportation Plan, the Transportation Improvement Program, and the Unified Planning Work Program. NYMTC accomplishes this work through the collaboration of its staff with the staffs of its member agencies and operates on the basis of consensus of its member agencies.

In recognition of the complexity of its region, NYMTC is subdivided into three standing committees organized by geographic area. These Transportation Coordinating Committees, or TCCs, provide smaller forums within the regional context which can be more responsive to localized situations and concerns. NYMTC maintains TCCs for the lower Hudson Valley, for New York City, and the suburban counties on Long Island. NYMTC provides staff to operate each of these TCCs, and also maintains a Central Staff which supports planning and related activities at the regional level, as well as assisting the TCCs.

NYMTC's mission is fourfold:

- T** *To serve as its region's collaborative forum to address transportation-related issues from a regional perspective.*
- T** *To facilitate informed decision-making within the Council by providing sound technical analyses.*
- T** *To focus the collective planning activities of all Council members to achieve a shared regional vision.*
- T** *To ensure that the region is positioned to capture the maximum amount of Federal funds available to achieve the goals described in the Regional Transportation Plan.*

NYMTC seeks to achieve its mission through the following objectives:

- 1.** *To provide leadership in defining key issues.*
- 2.** *To implement a proactive public involvement process.*
- 3.** *To use current, accurate data and state-of-the-art analytical tools.*
- 4.** *To articulate a shared regional vision in the Regional Transportation Plan which is*

implemented collectively through the Work Program and through the Transportation Improvement Program.

The foundation of NYMTC's regional vision can be found in its Regional Transportation Plan, entitled *Mobility for the Millennium*. This plan, which was adopted in September 1999, defines long-range transportation needs and presents an array of potential solutions. The Plan also presents a series of regional goals which address each of nine critical issue areas for NYMTC's region, including infrastructure, mobility, freight transportation, airport access, regional decision-making, safety, quality of life, financing and the land use/transportation connection. Taken together, these issue areas and related goals form the basis of NYMTC's regional vision.

Building NYMTC's Unified Planning Work Program

As indicated earlier, NYMTC is responsible for the development of a Unified Planning Work Program to coordinate the regional planning work of its staff and the staffs of its member agencies. The Work Program is usually developed annually and its successful completion each year results in the maintenance and update of other mandated regional planning products (i.e., the Regional Transportation Plan and the Transportation Improvement Program). Taken together with the Work Program, these products maintain the eligibility of NYMTC and its members for Federal funding assistance to undertake planning activities, to develop capital programs, and to manage system operations.

In a departure from previous practice, NYMTC seeks to adopt a new Work Program which covers two successive Program Years beginning on April 1, 2002 and ending on March 31, 2004. NYMTC's members have taken this step to ease the logistical burden on the organization as it recovers from the destruction of its primary World Trade Center office in the September 11th attacks.

The development of the 2002-04 Work Program involved a process designed to coordinate and integrate regional transportation planning activities. This process is grounded in a planning prospectus drawn from NYMTC's mission and its regional vision to provide a multi-year context for the development of work programs. Additionally, the process acknowledges and incorporates emerging new themes in the aftermath of September 11th, which include increased emphasis on the security and redundancy of the transportation system, as well as on the assessment of risk to components of that system.

A Framework for the Work Program: the Planning Prospectus

A planning prospectus guides the preparation of NYMTC's work program. The prospectus, entitled *Outlook 2000*, is a research product; a strategic needs assessment undertaken to scan NYMTC's region, spur dialogue, and inform the planning process about the perceptions and ideas of its customers and participants. The prospectus is an attempt to achieve a greater synthesis of the transportation planning activities in NYMTC's region and to foster increased collaboration between agencies,

governments, and public interests. It is also intended to enhance and reinforce the linkages between NYMTC's longer-range regional planning work and more immediate planning activities.

The prospectus was formulated through a series of listening sessions which drew input from neighboring metropolitan planning organizations in the larger tri-state region, significant regional agencies and organizations, NYMTC's staff and the staffs of its member agencies, and significant stakeholders, interest groups and members of interested publics. The prospectus also includes planning themes and concepts drawn from the Regional Transportation Plan. Given this broad approach, the prospectus contains a wealth of ideas, issues and concepts. Although the prospectus is intended to provide guidance for the development of work programs over several fiscal years, it was developed completely apart from financial considerations. It therefore represents an ideal framework which can guide the development of work programs within the limits of available resources, rather than a strict commitment to a list of activities.

Assembling the Work Program: Program Building

Using the prospectus and emerging themes for guidance, the 2002-04 Work Program was initially defined through program building sessions held with member agencies within the TCC forums. Separate program building sessions were also held within NYMTC's Central Staff and with the New York State Department of Transportation's main office in Albany. These separate sessions were necessary since the perspectives and responsibilities of the participants spanned the entire NYMTC region and beyond. However, it is important to note that NYMTC Central Staff and staff from New York State DOT regional offices participated in the TCC sessions so that all activities could be better integrated.

The objective of the program building sessions was the translation of the issues, ideas and concepts catalogued in the prospectus, as well as the emerging themes from September 11th, into planning activities in the 2002-04 Work Program. Progress in the previous program year was considered by the session participants, followed by a review of the prospectus. Next, a preliminary commitment to specific activities drawn from the prospectus was made by NYMTC staff and the members agencies and program priorities were set.

Once preliminary commitments were established for NYMTC's staff and its member agencies, the next task was to define the resource requirements of the proposed activities. The preliminary commitments were developed into formal work program elements through the definition of scope, task structure, staffing needs and estimated costs. After peer review sessions with the members, completed work program elements were then compiled into an integrated Work Program.

Organization of the Work Program

The Work Program which follows is organized in a manner consistent with the way it was formulated

using a strategic framework based on NYMTC's mission and its shared vision as represented through the critical regional issues and goals in the Regional Transportation Plan. Thus, the Work Program elements are presented based on their relationship to the critical issue areas they were developed to address. The sections which follow describe each issue area, discuss the related goals & objectives from the Plan and highlight significant work program elements. The sections then provide a detailed listing of all the Work Program elements to be undertaken, organized by NYMTC staff unit and member agency. Finally, the financial structure of the Work Program is represented through several summary tables.

Emerging Themes

Although not formally part of the current Regional Transportation Plan, several broad themes emerging in the aftermath of the terrorist attack of September 11, 2001 are important considerations in the development of this Work Program as categories of short- and long-term planning activities. The major themes include the following:

- < **Assessment of Impacts** - the September 11th attack had far reaching impacts on the regional economy and transportation system. A good deal of attention is given to collecting data which will assess the impacts of the disaster on the operation of the regional transportation system, on economic conditions, and on the socio-economic forecasts which provide a foundation for NYMTC's planning process.

- < **Transportation System Security** - security considerations are an obvious emerging theme in the aftermath of September 11th. Increased general security measures have impacted the transportation system through the need to accommodate security checkpoints throughout the region and through an increased emphasis on emergency contingency planning. Specific security measures focused on major components of the transportation system are also a consideration.

- < **Transportation System Redundancy and Emergency Response Planning** - the redundancy of major components of the transportation system is another major theme emerging in the aftermath of September 11th. The terrorist attacks closed or restricted use of several major components of the transportation system, underscoring the need for increased attention to and investment in system redundancy and the related area of improved emergency response planning.

- < **Assessment of Risk** - the September 11th attack has also drawn attention to the vulnerability of transportation system components to various forms of attack and the need to plan for responding to, mitigating or otherwise preventing such possibilities.

Each of these themes are reflected in specific activities in the 2002-04 Work Program. Examples of

this work include:

- c NYMTC staff has been working with the U.S. Coast Guard and with relevant NYMTC members to coordinate an approach to a regional Infrastructure Threat Assessment, which has been proposed by the Coast Guard.

- c NYMTC's members are assessing travel modes and systems for their potential to improve system redundancy. Examples include efforts by the New York City DOT to perform various assessments of maritime and bus transit modes, and New York State DOT's assessment of the arterial roadway network.

- As an organization, NYMTC is assisting the Federal Emergency Management Agency (FEMA) in its efforts to respond to the September 11th attack. This work will continue and will include the collection of various data on changes to employment and travel patterns in the region, as well as a coordinated data base of information on emergency response activities and projects.

- NYMTC staff will revise regional socio-economic forecasts, as well as the baseline assumptions of NYMTC's Best Practice Model. Once the assumptions and forecasts have been revised, the model will need to be recalibrated.

- Various aspects of emergency planning, emergency evacuation, system security and system redundancy will be considered and discussed, primarily by NYMTC's advisory working groups.

II. PROGRAM HIGHLIGHTS BY ISSUE AREA

Issue Area: Airport Access

Regional Transportation Plan Goal

To provide improved access to the region's airports by developing an integrated, modally balanced plan for airport users & employees, and for the transport of airfreight.

John F. Kennedy International, LaGuardia, Stewart and Newark airports are critical to the continued growth of the air cargo and passenger travel industries, and the region's economic competitiveness in the global economy. The full potential of these airports can be realized if ground access issues are resolved.

Objectives

- < To minimize delays for travelers and freight originating at or destined for the region's airports.
- < To improve access to the major regional airports and suburban airports.

Work Program Highlights

- # NYMTC's Southern Brooklyn Transportation Investment Study includes a supplemental activity which will study air cargo access issues at John F. Kennedy (JFK) International Airport.
- # New York State DOT will study airport access for freight at Stewart Airport.
- # New York City DOT will continue its study of waterborne access to JFK and LaGuardia Airports.

Issue Area: Financing

Regional Transportation Plan Goal

To identify resources from all levels of government, as well as private sources, that can reasonably be expected in order to implement the Regional Transportation Plan in an equitable and efficient manner.

The financing goal involves using funds flexibly and cost effectively. The major financial challenges facing NYMTC will involve securing maximum funds for recommended transportation improvements and identifying new, innovative sources of funding where needed. Increasing the performance levels of the transportation system will be costly. Should sufficient funding not be found, some improvements will go unfunded, with an associated reduction in the region's mobility and competitive economic position. This goal increases in significance in light of the September 11th attacks, given the need to repair various components of the regional transportation system.

Objectives

- T** To reduce the cost of the transportation system by increasing operational efficiencies.
- T** To minimize the amount of time needed to develop, implement and complete improvement actions.
- T** To increase available funding for maintaining and improving the transportation system by developing new, innovative financing techniques.
- T** To ensure a stable flow of funding for transportation operations and capital improvements.

Work Program Highlights

- # The update of the Regional Transportation Plan will include a long-range financial element.
- # Suffolk County will continue its financial needs assessments and forecasts.
- # New York City DOT will continue its Ferry Landing Pricing and Policy Study.

Issue Area: Freight Transportation

Regional Transportation Plan Goal

To minimize the cost and improve the reliability of freight movement within the region.

Improving freight movement in terms of ease, reliability and transportation-related costs is important to NYMTC's region. The current high cost of transporting freight and delivering service contributes to the higher cost of doing business in this region, which can make the region less competitive in the global economy. Additionally, the September 11th attacks impacted the movement of goods in the region and the planning process must be responsive to emerging needs and issues.

Objectives

- < To improve the movement of freight in the region by encouraging expedient and cooperative multi-modal shipment as well as expanded alternatives to and for trucks and all other commercial vehicles.
- < To improve the physical infrastructure of the transportation system for freight-related transport.
- < To improve the movement of freight by reviewing and streamlining regulations and restrictions.

Work Program Highlights

- # NYMTC staff will take the lead in continuing the development of a coordinated regional planning process for freight transportation through the Freight Transportation Working Group.
- # Work will continue on the Regional Freight Plan Project, an activity recommended by the Freight Transportation Working Group, which will build on various freight-related studies throughout the region and develop a regional framework for freight policies and improvements.
- # To improve regional analytical capabilities for freight transportation planning, NYMTC staff will also pursue the development of a state-of-the-art freight simulation model to complement the development of the Best Practice Model.
- # Rockland County, New York City DOT and New York State DOT will continue their assessments of freight transportation systems.
- # NYMTC's Canal Area Transportation Study will consider freight movement issues in the Canal Street Corridor in lower Manhattan.

Issue Area: Infrastructure

Regional Transportation Plan Goal

To achieve and maintain a state of good repair for the existing transportation system and to prevent infrastructure deficiencies from increasing for both existing and future infrastructure.

Previous Federal and State programs have emphasized the need to renew, sustain and maintain the infrastructure. All NYMTC members agree that the need to preserve the system and the investments made thus far is great and is of paramount importance. The infrastructure needs directly related to the events of September 11th must also be assessed and addressed.

Objectives

- < To achieve a state of good repair for pavements and related structures on roadways, with priority given to maintaining roadways which experience higher volumes.
- < To continually improve the structural condition of bridges until the life cycle cost of bridge system repair and maintenance is minimized.
- < To maintain city, county, and local roadways at locally acceptable levels of repair.
- < To bring transit infrastructure and equipment to a state of good repair and to maintain transit systems with normal life cycle replacement.

Work Program Highlights

- # NYMTC's staff and member agencies will revise the draft long-range needs assessment of the region's transportation infrastructure and equipment prepared for the update of the Regional Transportation Plan to account for the impacts of the September 11th events.
- # In the lower Hudson Valley, Westchester and Rockland counties will continue their development of management systems which assess these counties' infrastructure (i.e., pavement, bridge, culvert) needs.
- # Various data will be collected and/or compiled from the efforts outlined above to maintain the infrastructure data bases for the region.
- # Nassau County will undertake an inventory of pedestrian and bicycle facilities.
- # New York City DOT will continue to analyze capital needs for subsidized bus companies.

Issue Area: Land Use/Transportation Connection

Regional Transportation Plan Goal

To expand awareness of the linkages between the use of land and the provision of transportation services in order to enhance the efficiency and effectiveness of transportation investments and support transportation alternatives that serve workers, consumers and residents while reducing dependence on travel in single occupant vehicles.

This goal is key to efficient transportation planning since it links transportation plans and programs to the community's vision of its future as defined through its use of land. In order to move towards this goal, communities throughout the region must define their land use municipalities, counties and the State throughout the region, identifying regional development issues and providing a forum for their consideration, and defining transportation investment strategies in areas where growth is desirable.

Objectives

- < To improve access to centers where infrastructure can support growth, mass transit can be provided efficiently, and development potential exists.
- < To reduce reliance on auto travel as a means of reaching transportation hubs and employment centers through improved pedestrian & bicycle linkages, mass transit services, and customized transit services.
- < To encourage land use policies and regulations that would match density with transit services in or near centers & corridors, and incorporate transit- and pedestrian-friendly site design consideration in significant developments.
- < To make the design features and operational characteristics of transportation improvements reflect & incorporate adjacent land use policies.
- < To encourage the land use review process at all levels to consider transit and alternative travel modes on equal footing with enhancements to roadway facilities when identifying means of mitigating transportation impacts.
- < To direct attention to the potential impacts of non-commutation travel as part of the environmental assessment of new developments.

Work Program Highlights

- # NYMTC staff will continue partnering with the New York State Department of Transportation and other member agencies in the lower Hudson Valley to continue two pilot sustainable development studies. NYMTC staff will also work with member agencies on Long Island to continue a third sustainable development study under the auspices of the East End Supervisors & Mayors Association.

- # NYMTC staff will collaborate with the member agencies in the development of a Land Use component for the Best Practice Model and a supporting land use inventory. NYMTC staff will work with neighboring metropolitan planning organizations in this effort as needed.

- # In New York City, the Department of Transportation will continue the Coney Island/Gravesend Development and Transportation Study. NYMTC staff undertake the Southern Brooklyn Transportation Investment Study, which will include land use considerations. NYMTC staff will also begin the Canal Area Transportation Study, which will also include land use considerations.

- # In Nassau County, work will continue on the development of a land use - transportation element of the County's comprehensive plan. In addition, the County will assess parking requirements for various land uses.

Issue Area: Mobility

Regional Transportation Plan Goal

To provide adequate movement for people and freight by the plan horizon year and to maximize the transportation system's level of service while managing demand to the greatest extent possible.

Mobility is an important but multi-faceted issue in transportation planning. One element is the management of demand for transportation services so that it better fits with the level of service provided by the transportation system. Another aspect involves the management of the system's level of service, its supply of service. A third element involves increasing supply, or capacity, when and where possible. Mobility issues touch the existing system and potential future improvements as well. In addition to the goal's focus on reducing congestion and delay, a secondary emphasis is on adequate access to the region's various activities. Finally, an emerging emphasis is on improving mobility in the aftermath of the September 11th attacks.

Objectives

- < To provide a level of mobility throughout the period of the plan that is no worse than that experienced in the plan's base year.
- < To increase levels of mobility with a primary focus on transportation modes other than single occupant auto travel. This objective will be pursued through increasing travel market share for all transit modes, increasing efforts at transportation demand management, improving incident management throughout the transportation system, and increasing mobility for pedestrians and bicyclists.
- < To address the mobility needs of the elderly and the physically & mentally challenged through adequate accessibility to facilities and services.

Work Program Highlights

- # Various studies of major transportation investment possibilities will be completed or nearing completion during the program year, including the Penn Station Access, LITP 2000, Second Avenue Subway, Cross Harbor Freight Movement, Bronx Arterial Needs and Staten Island Expressway major investment studies.
- # Several newer studies of major investment possibilities will be initiated or further advanced during the program year, including the Nassau Hub Major Investment Study and the Tappan Zee Bridge/I-287 Alternatives Analysis.
- # Through the Metropolitan Mobility Network, NYMTC staff and other member agencies will

work with neighboring metropolitan planning organizations and their members to engage public, private and non-profit agencies & organizations pursuing transportation demand management, or TDM, activities in the region. The Network will provide a forum for regional coordination, planning and enhancement of TDM programs.

- # Based on a recommendation of the Long Island Sound Ferry Coalition, NYMTC staff and the member agencies will work with the metropolitan planning organizations and state and local agencies in Connecticut to continue work on the development of a Waterborne Transportation Plan for Long Island Sound.
- # NYMTC staff and the member agencies will undertake various initiatives related to pedestrian and bicycle travel, through the Pedestrian-Bicycle Working Group. A regional initiative to improve non-motorized transportation data collection will be initiated. A bicycle-pedestrian master planning effort will be underway on Long Island. Nassau County will inventory pedestrian and bicycle facilities. Westchester County will develop design treatment standards for the Hudson Riverwalk. New York State DOT's regional offices will provide ongoing development of pedestrian and bicycle planning activities.
- # NYMTC's staff and member agencies will continue the ongoing development of a regional Congestion Management System.
- # In New York City, the City DOT will undertake various planning activities for the further development of ferry services, as well as beginning a strategic service study for transit operators under their jurisdiction. The MTA will begin the development of a citywide transit trip table. The Department of City Planning will continue its study of traffic bottlenecks and will undertake various local transportation studies.
- # In the lower Hudson Valley, New York State DOT and the counties will continue the operation of the Mobility Advisory Committee.

Program Development and Management

NYMTC staff and all member agencies will perform administrative, program development and management functions to support the day-to-day operation of NYMTC and the implementation of the Unified Planning Work Program and the Transportation Improvement Program (TIP).

Objectives

- < To insure that all UPWP and TIP development processes are comprehensive, coordinated and continuous, in compliance with federal regulations and consistent with established procedures.
- < To insure timely completion and delivery of all work products for the UPWP and the TIP.
- < To insure that all available federal funds are administered in accordance with established policies and guidelines.

Work Program Highlights

- # NYMTC staff and all member agencies will perform all administrative and development functions related to the implementation of the primary year of the 2002-2004 Work Program and the formulation of the secondary year of that Work Program.
- # NYMTC staff and all member agencies will perform administrative, program development and program management functions related to the Transportation Improvement Program, including all required public involvement activities.
- # NYMTC staff and relevant member agencies will perform administrative and management functions related to TEA-21 funding programs which specify a role for the metropolitan planning organization, such as the Surface Transportation Program, Congestion Mitigation-Air Quality Program, Job Access and Reverse Commute Grant Program and Transportation & Community & System Preservation Pilot Program.
- # NYMTC staff and all member agencies will perform administrative and management functions related to the day-to-day operation of NYMTC as the metropolitan planning organization for its region.

Issue Area: Quality of Life

Regional Transportation Plan Goal

To enhance the region's quality of life through transportation investments that increase the region's economic productivity, expand access for all trip purposes, and improve the quality and aesthetics of the environment.

Transportation supports the commerce of a region by providing mobility and access. Transportation systems which are physically diminished or rendered inefficient due to congestion deprive the region of opportunities for economic growth. This goal attempts to recognize and balance the interrelationships between mobility, economic development, environmental degradation and quality of life.

Objectives

- < To plan, design and implement actions which improve the overall efficiency of the transportation system while reducing the cost of doing business in the region.
- < To increase access through facilitating alternative transportation modes such as walking, bicycling and mass transit in conjunction with appropriate land use densities.
- < To use the capital programs of the region's transportation agencies to generate additional economic benefits.
- < To ensure that NYMTC's Plan and Transportation Improvement Program conform with the goals and standards of the Clean Air Act Amendments of 1990.
- < To coordinate long-range planning so that air quality standards may be achieved and maintained through sustained efforts to minimize the growth of vehicle miles of travel and reduce mobile source emissions.
- < To seek consistency with Federal, State and local environmental standards in the planning, design and operation of transportation improvements.

Work Program Highlights

- # Working with the member agencies, NYMTC staff will facilitate the development and assessment of plans, improvement programs and actions which conform with Federal regulations governing air quality.
- # NYMTC staff and the member agencies will work with the U.S. Department of Transportation's modal agencies to ensure that NYMTC's plans and programs comply with the requirements of the Executive Order on Environmental Justice and Title VI of the Civil Rights

Act of 1964.

- # NYMTC staff will continue to organize Walkable Community Workshops around the region for the benefit of member agencies and local municipal officials.
- # NYMTC's staff and member agencies will continue to coordinate the solicitation and recommendation of project proposals under the Transportation Enhancement Program.
- # In New York City, the City DOT will initiate an assessment of alternative fuels for bus fleet and an evaluation of sightseeing bus routes.
- # In Nassau County, the County will undertake a transit service equity assessment.
- # In Westchester County, the New York State DOT will continue a traffic calming study of Route 9 in Ossining.
- # In Rockland County, the Planning Department will begin the development of a Historic Scenic Roads Program.

Issue Area: Safety

Regional Transportation Plan Goal

To improve the safety and security of the roadway and mass transit systems and to minimize the real or perceived risks of traveling in the region.

Improvements to infrastructure and mobility should improve safety. Safety improvements may require changes in system design, signage or operations. Because safety issues cannot be addressed solely by capital or operational improvements, behavioral changes will also be required.

Objectives

- < To identify, evaluate, treat and/or address priority accident locations on roadways and to reduce deaths, injuries and total accidents that are substantially attributable to roadway characteristics. To meet this objective, a reliable accident data base must be developed and maintained.
- < To improve the environment of transit stations & facilities, including improvements to passenger information, which permit the safer use of these facilities by transit customers.
- < To improve security for passengers and freight at airports and other intermodal facilities.
- < To reduce the rate of bicycle and pedestrian accidents by ten percent under current levels to be consistent with national goals.

Work Program Highlights

- # NYMTC staff will continue to collect, consolidate and monitor safety-related data at a regional level, using various member agencies as sources, while coordinating these activities with neighboring metropolitan planning organizations.
- # The New York State DOT will take the lead in organizing NYMTC's Safety Advisory Working Group.
- # In New York City, the City DOT will undertake traffic safety planning and will pursue pedestrian safety improvements along Canal Street.
- # Safety is also a significant element in various sustainable development studies, pedestrian-bicycle studies, and other transportation and traffic studies.
- # In Rockland County, the Planning Department will initiate Phase II of the Railroad Crossing Safety and Train Whistle Study.

Issue Area: Regional Decision-Making

Regional Transportation Plan Goal

To enhance the level of cooperation and effective regional decision-making among member agencies, transportation providers, and other agencies, as well as public interests, in the areas of service planning, operations, and capital development.

NYMTC's region is an amalgam of interdependent agencies and providers. The relationships between these entities often go beyond transportation considerations. For example, economic considerations are important and directly related to the level and quality of transportation services. This goal is critical for NYMTC's region due to its large size, diversity of public and private entities in the transportation sector, and multitude of people & businesses who are affected by transportation investments and decisions.

Objectives

- < To target investment strategies through regional planning that is rooted in common analytical techniques and frameworks.
- < To encourage the free flow of information between agencies and organizations.
- < To maximize private sector involvement in the planning process.
- < To eliminate geographical and institutional barriers to the efficient movement of people and freight by introducing new and innovative services and techniques.
- < To coordinate planning activities with neighboring states, metropolitan planning organizations, and their member agencies.

Work Program Highlights

- # NYMTC staff and all agencies will continue work on the update of the current Regional Transportation Plan. Adjustments to the update process will be made in light of the September 11th attacks.
- # NYMTC staff and the member agencies will begin use of improved analytical capabilities through the Best Practice Model. Member agencies will continue to support this effort as needed and coordination will be sought with neighboring metropolitan planning organizations.
- # NYMTC staff will take steps to improve the management and presentation of various data collected and consolidated at a regional level. A special effort will be made to compile data related to the impacts of the September 11th attacks. This activity will include enhancement of

NYMTC's website, the use of GIS formats wherever possible, and the continuous development of a data repository at a regional level. NYMTC staff will engage the members in this effort as needed and will reach out to neighboring metropolitan planning organizations and their members to maximize the enhancement of regional data.

- # NYMTC staff and the member agencies will continue work to further enhance the Public Involvement Program. Specific public involvement enhancements will include developing a guidebook for public involvement, upgrading of public documents & information, developing a formal public affairs mechanism at the regional level, and convening specialized forums & meetings on specific topics.

- # Other efforts will be undertaken to improve data bases and analytical packages to improve regional decision-making. These include the MTA's transit trip table development, the New York City Department of City Planning's development of GIS data bases and various management system and data collection activities in the suburban counties and through the New York State DOT.

III. UNIFIED PLANNING WORK PROGRAM SUMMARIES

CENTRAL STAFF**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| Act | Activity Name | Staff | Consultant | Other | Total Cost |
|--------------------------------------|---|-------------------------|-------------------------|------------------------|---------------------------|
| <u>AIRPORT ACCESS</u> | | | | | |
| CS -88-02 | Airport Access | 3,191 | 0 | 0 | 3,191 |
| | Total | <u>\$3,191</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,191</u> |
| <u>FREIGHT TRANSPORTATION</u> | | | | | |
| CS -04-02 | Freight Planning | 98,890 | 208,955 | 66,000 | 373,845 |
| CS -33-01 | Regional Freight Plan Project | 84,462 | 782,855 | 2,000 | 869,317 |
| CS -80-02 | Freight Transportation | 7,692 | 0 | 0 | 7,692 |
| | Total | <u>\$191,044</u> | <u>\$991,810</u> | <u>\$68,000</u> | <u>\$1,250,854</u> |
| <u>INFRASTRUCTURE</u> | | | | | |
| CS -83-02 | Infrastructure | 31,376 | 0 | 0 | 31,376 |
| | Total | <u>\$31,376</u> | <u>\$0</u> | <u>\$0</u> | <u>\$31,376</u> |
| <u>LAND USE</u> | | | | | |
| CS -06-00 | Sustainable East End Development Strategies (SEEDS) Study | 66,703 | 800,000 | 1,000 | 867,703 |
| CS -06-99 | Lower Hudson Valley Sustainable Development Studies | 69,965 | 0 | 1,000 | 70,965 |
| CS -84-02 | Land Use/Transportation | 7,639 | 0 | 0 | 7,639 |
| | Total | <u>\$144,306</u> | <u>\$800,000</u> | <u>\$2,000</u> | <u>\$946,306</u> |
| <u>MOBILITY</u> | | | | | |
| CS -05-02 | LIE HOV Performance Monitoring | 8,812 | 100,000 | 0 | 108,812 |
| CS -09-02 | Congestion Management System | 76,799 | 50,000 | 0 | 126,799 |
| CS -10-99 | Non-Motorized Transportation Data Collection | 83,249 | 300,000 | 2,000 | 385,249 |
| CS -11-00 | Accessibility to Transportation on Long Island | 48,183 | 250,000 | 1,000 | 299,183 |
| CS -12-00 | Long Island Bicycle & Pedestrian Master Plan | 63,375 | 750,000 | 1,000 | 814,375 |
| CS -13-01 | Mobility Planning | 37,318 | 0 | 6,000 | 43,318 |
| CS -13-02 | Strategic Regional Transit Study | 49,858 | 165,000 | 3,000 | 217,858 |
| CS -15-02 | Ferry Planning | 55,693 | 614,438 | 6,000 | 676,131 |
| CS -24-02 | Pedestrian-Bicycle Planning | 135,577 | 0 | 5,000 | 140,577 |
| CS -25-01 | Major Investment Studies | 103,797 | 0 | 1,000 | 104,797 |
| CS -25-02 | Southern Brooklyn Transportation Investment Study | 147,236 | 2,500,000 | 1,000 | 2,648,236 |
| CS -26-02 | Canal Area Transportation Study (CATS), Track 1 | 50,441 | 0 | 2,000 | 52,441 |
| CS -27-02 | Job Access Planning | 90,135 | 35,000 | 7,000 | 132,135 |

CENTRAL STAFF**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| Act | Activity Name | Staff | Consultant | Other | Total Cost |
|--|--|---------------------------|---------------------------|------------------------|---------------------------|
| <u>MOBILITY</u> | | | | | |
| CS -32-02 | Hub-Bound Vehicle Classification & Occupancy Survey | 242,030 | 150,000 | 0 | 392,030 |
| CS -81-02 | Mobility | 11,180 | 0 | 0 | 11,180 |
| | Total | <u>\$1,203,684</u> | <u>\$4,914,438</u> | <u>\$35,000</u> | <u>\$6,153,122</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| CS -03-02 | Regulatory Analysis | 149,485 | 0 | 0 | 149,485 |
| CS -14-02 | Transportation Enhancement Program | 142,804 | 0 | 11,000 | 153,804 |
| CS -16-02 | Unified Planning Work Program | 1,273,859 | 0 | 5,000 | 1,278,859 |
| CS -17-02 | Transportation Improvement Program | 303,477 | 0 | 13,200 | 316,677 |
| CS -52-00 | Editorial Services | 32,613 | 151,000 | 0 | 183,613 |
| CS -60-02 | Member Support | 148,686 | 70,000 | 0 | 218,686 |
| CS -61-01 | Public Affairs | 130,080 | 9,446 | 0 | 139,526 |
| CS -82-02 | Program Development & Management | 64,615 | 0 | 0 | 64,615 |
| | Total | <u>\$2,245,619</u> | <u>\$230,446</u> | <u>\$29,200</u> | <u>\$2,505,265</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| CS -07-02 | Mobile Source Emissions Reduction Measures | 26,422 | 100,000 | 0 | 126,422 |
| CS -23-02 | Environmental Justice and Title VI | 101,121 | 50,000 | 10,000 | 161,121 |
| CS -28-02 | Air Quality Conformity Demonstration | 173,091 | 50,000 | 1,000 | 224,091 |
| CS -29-02 | Walkable Community Workshops | 13,844 | 4,990 | 0 | 18,834 |
| CS -85-02 | Quality of Life | 7,325 | 0 | 0 | 7,325 |
| | Total | <u>\$321,803</u> | <u>\$204,990</u> | <u>\$11,000</u> | <u>\$537,793</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| CS -02-98 | Website & Database Management | 60,298 | 5,000 | 0 | 65,298 |
| CS -15-98 | Public Involvement Program | 175,458 | 300,000 | 1,000 | 476,458 |
| CS -19-02 | Regional Transportation Plan Update | 357,787 | 50,000 | 5,000 | 412,787 |
| CS -30-02 | Demographic and Socioeconomic Forecasting and Analysis | 185,935 | 315,000 | 0 | 500,935 |
| CS -31-01 | Data Repository | 257,430 | 200,000 | 0 | 457,430 |
| CS -33-02 | Census Data | 172,353 | 0 | 0 | 172,353 |
| CS -35-02 | GIS Support | 92,904 | 0 | 10,000 | 102,904 |
| CS -37-02 | Dynamics of Regional Travel | 351,597 | 200,000 | 10,000 | 561,597 |
| CS -45-02 | Intelligent Transportation Systems Planning | 260,803 | 250,000 | 0 | 510,803 |
| CS -46-02 | Regional Monitoring and Analysis | 484,443 | 0 | 15,000 | 499,443 |

CENTRAL STAFF

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|--|---------------------------|----------------------------|-------------------------|----------------------------|
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| CS -47-02 | Travel Demand Forecast Model Development & Maintenance | 307,815 | 3,803,438 | 7,500 | 4,118,753 |
| CS -49-02 | Travel Demand Forecast Model - Other Applications | 544,545 | 750,000 | 0 | 1,294,545 |
| CS -55-01 | Website Improvement and Maintenance | 309,222 | 0 | 70,000 | 379,222 |
| CS -86-02 | Regional Decision-Making | 28,584 | 0 | 0 | 28,584 |
| | Total | <u>\$3,589,175</u> | <u>\$5,873,438</u> | <u>\$118,500</u> | <u>\$9,581,113</u> |
| <u>SAFETY</u> | | | | | |
| CS -87-02 | Safety | 11,466 | 0 | 0 | 11,466 |
| | Total | <u>\$11,466</u> | <u>\$0</u> | <u>\$0</u> | <u>\$11,466</u> |
| | Sponsor Total | <u>\$7,741,663</u> | <u>\$13,015,122</u> | <u>\$263,700</u> | <u>\$21,020,485</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

MHSTCC

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|--|-------------------------|-------------------|------------------------|-------------------------|
| <u>INFRASTRUCTURE</u> | | | | | |
| MHS -04-02 | Data Collection | 18,129 | 0 | 0 | 18,129 |
| | Total | <u>\$18,129</u> | <u>\$0</u> | <u>\$0</u> | <u>\$18,129</u> |
| <u>LAND USE</u> | | | | | |
| MHS -09-02 | Sustainable Development Studies | 32,130 | 0 | 0 | 32,130 |
| | Total | <u>\$32,130</u> | <u>\$0</u> | <u>\$0</u> | <u>\$32,130</u> |
| <u>MOBILITY</u> | | | | | |
| MHS -05-02 | Special Efforts/Studies | 28,223 | 0 | 0 | 28,223 |
| | Total | <u>\$28,223</u> | <u>\$0</u> | <u>\$0</u> | <u>\$28,223</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| MHS -07-02 | Program Administration and Development | 118,009 | 0 | 26,000 | 144,009 |
| MHS -08-02 | Transportation Improvement Program | 61,995 | 0 | 0 | 61,995 |
| | Total | <u>\$180,004</u> | <u>\$0</u> | <u>\$26,000</u> | <u>\$206,004</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| MHS -03-02 | Air Quality Conformity | 26,900 | 0 | 0 | 26,900 |
| | Total | <u>\$26,900</u> | <u>\$0</u> | <u>\$0</u> | <u>\$26,900</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| MHS -01-02 | Public Participation | 43,683 | 0 | 0 | 43,683 |
| MHS -02-02 | Regional Transportation Plan Development | 49,423 | 0 | 0 | 49,423 |
| | Total | <u>\$93,106</u> | <u>\$0</u> | <u>\$0</u> | <u>\$93,106</u> |
| | Sponsor Total | <u>\$378,492</u> | <u>\$0</u> | <u>\$26,000</u> | <u>\$404,492</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

MTA

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|---|------------------------|-------------------------|-------------------------|-------------------------|
| <u>MOBILITY</u> | | | | | |
| MTA -04-02 | Modeling - Convert MTA Regional Forecasting Model | 31,687 | 140,000 | 38,078 | 209,765 |
| MTA -09-99 | MTA Citywide Transit Trip Table Development | 10,914 | 100,000 | 62,708 | 173,622 |
| MTA -10-02 | Congestion Management System | 887 | 0 | 1,100 | 1,986 |
| | <i>Total</i> | <u>\$43,488</u> | <u>\$240,000</u> | <u>\$101,886</u> | <u>\$385,374</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| MTA -01-02 | UPWP Development and Management | 10,080 | 0 | 16,666 | 26,746 |
| MTA -03-02 | Transportation Improvement Program Adoption | 6,402 | 0 | 9,426 | 15,828 |
| | <i>Total</i> | <u>\$16,482</u> | <u>\$0</u> | <u>\$26,092</u> | <u>\$42,574</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| MTA -11-02 | Environmental Justice and Title VI | 360 | 0 | 446 | 806 |
| | <i>Total</i> | <u>\$360</u> | <u>\$0</u> | <u>\$446</u> | <u>\$806</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| MTA -02-02 | Public Participation | 15,072 | 52,103 | 27,301 | 94,476 |
| MTA -05-02 | Regional Transportation Plan Update | 22,529 | 0 | 23,939 | 46,468 |
| | <i>Total</i> | <u>\$37,601</u> | <u>\$52,103</u> | <u>\$51,241</u> | <u>\$140,944</u> |
| | <i>Sponsor Total</i> | <u>\$97,931</u> | <u>\$292,103</u> | <u>\$179,665</u> | <u>\$569,698</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

NASSAU**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| Act | Activity Name | Staff | Consultant | Other | Total Cost |
|--|---|-------------------------|-------------------------|-----------------------|-------------------------|
| <u>INFRASTRUCTURE</u> | | | | | |
| NASS-02-02 | Data Collection and Analysis - Transit | 22,989 | 3,500 | 740 | 27,229 |
| | Total | <u>\$22,989</u> | <u>\$3,500</u> | <u>\$740</u> | <u>\$27,229</u> |
| <u>LAND USE</u> | | | | | |
| NASS-29-02 | Transportation, Land Use and the Environment | 6,838 | 0 | 331 | 7,169 |
| NASS-31-02 | Land Use-Transportation Element of Comprehensive Plan | 17,696 | 70,000 | 671 | 88,367 |
| | Total | <u>\$24,534</u> | <u>\$70,000</u> | <u>\$1,002</u> | <u>\$95,536</u> |
| <u>MOBILITY</u> | | | | | |
| NASS-05-02 | Continued Development of the CMS | 8,328 | 0 | 272 | 8,600 |
| NASS-16-99 | Nassau HUB MIS Study | 18,652 | 0 | 612 | 19,264 |
| NASS-21-02 | Monitoring Highways | 16,602 | 0 | 578 | 17,180 |
| NASS-22-02 | Traffic Volume Counts and Vehicle Class Counts | 12,034 | 58,750 | 374 | 71,158 |
| NASS-23-01 | Enhance County Traffic Signal Progression-Peninsula Blvd. | 11,937 | 70,000 | 391 | 82,328 |
| NASS-27-02 | Job Access and Reverse Commute | 5,218 | 0 | 220 | 5,438 |
| NASS-28-02 | Nassau County Pedestrian and Bicycle Facilities Inventory | 9,344 | 0 | 416 | 9,760 |
| | Total | <u>\$82,115</u> | <u>\$128,750</u> | <u>\$2,863</u> | <u>\$213,728</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| NASS-09-02 | UPWP Development and Management:MPO Operations | 75,373 | 0 | 6,334 | 81,707 |
| NASS-18-02 | Transportation Improvement Program (TIP) | 34,102 | 0 | 1,197 | 35,299 |
| | Total | <u>\$109,475</u> | <u>\$0</u> | <u>\$7,531</u> | <u>\$117,006</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| NASS-25-02 | Title VI/Environmental Justice | 8,758 | 0 | 281 | 9,039 |
| NASS-26-02 | Title VI Transit Service Equity Assessment | 6,298 | 40,000 | 229 | 46,527 |
| | Total | <u>\$15,056</u> | <u>\$40,000</u> | <u>\$510</u> | <u>\$55,566</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| NASS-15-02 | Regional Transportation Plan | 19,140 | 0 | 797 | 19,937 |
| NASS-30-02 | Public Participation | 5,656 | 0 | 204 | 5,860 |
| | Total | <u>\$24,796</u> | <u>\$0</u> | <u>\$1,001</u> | <u>\$25,797</u> |

NASSAU

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|------------|----------------------|------------------|-------------------|-----------------|-------------------|
| | <i>Sponsor Total</i> | <u>\$278,965</u> | <u>\$242,250</u> | <u>\$13,647</u> | <u>\$534,862</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

NSTCC

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|--|-------------------------|-------------------|------------------------|-------------------------|
| <u>MOBILITY</u> | | | | | |
| NST -06-02 | Data Collection | 10,495 | 0 | 0 | 10,495 |
| NST -07-99 | Special Efforts/Study | 45,050 | 0 | 0 | 45,050 |
| | Total | <u>\$55,545</u> | <u>\$0</u> | <u>\$0</u> | <u>\$55,545</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| NST -01-02 | Program Support and Administration | 109,560 | 0 | 15,000 | 124,560 |
| NST -02-02 | Transportation Improvement Program | 123,250 | 0 | 5,000 | 128,250 |
| NST -05-02 | Air Quality Conformity | 31,750 | 0 | 0 | 31,750 |
| | Total | <u>\$264,560</u> | <u>\$0</u> | <u>\$20,000</u> | <u>\$284,560</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| NST -03-02 | Public Participation | 39,880 | 0 | 5,000 | 44,880 |
| NST -04-02 | Regional Transportation Plan development | 37,665 | 0 | 0 | 37,665 |
| | Total | <u>\$77,545</u> | <u>\$0</u> | <u>\$5,000</u> | <u>\$82,545</u> |
| | Sponsor Total | <u>\$397,650</u> | <u>\$0</u> | <u>\$25,000</u> | <u>\$422,650</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

NYCDCP**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| Act | Activity Name | Staff | Consultant | Other | Total Cost |
|--|--|---------------------------|------------------------|------------------------|---------------------------|
| <u>LAND USE</u> | | | | | |
| DCP -12-00 | Land Use Dev. and Transp. Analysis Coordination | 176,330 | 25,000 | 10,000 | 211,330 |
| DCP -18-02 | Land Use Dev. and Transp. Analysis | 354,993 | 25,000 | 20,000 | 399,993 |
| DCP -24-02 | Charleston Transportation Study | 165,210 | 25,000 | 10,000 | 200,210 |
| | Total | <u>\$696,533</u> | <u>\$75,000</u> | <u>\$40,000</u> | <u>\$811,533</u> |
| <u>MOBILITY</u> | | | | | |
| DCP -03-02 | Congestion Management System (CMS) | 9,510 | 0 | 500 | 10,010 |
| DCP -06-02 | Quick Response Transportation Studies | 175,227 | 25,000 | 8,500 | 208,727 |
| DCP -08-02 | Job Access and Reverse Commute | 4,775 | 0 | 250 | 5,025 |
| DCP -10-02 | Data Collection | 22,408 | 25,000 | 2,500 | 49,908 |
| DCP -13-00 | Coordinate Continued Development of ITS, Phase 2 | 54,795 | 0 | 2,600 | 57,395 |
| DCP -13-99 | West Chelsea Comprehensive Transportation Study | 156,735 | 0 | 7,450 | 164,185 |
| DCP -15-00 | Env. Impact Study GIS and Database, Ph 2 | 65,120 | 0 | 0 | 65,120 |
| DCP -17-01 | ITS/GIS Planning Database for NYC | 118,880 | 0 | 6,250 | 125,130 |
| DCP -19-02 | Eliminating Traffic Bottlenecks | 95,280 | 0 | 5,000 | 100,280 |
| DCP -20-02 | SIE to Bay Street Connector Study | 95,840 | 0 | 5,000 | 100,840 |
| DCP -22-02 | ITS/GIS Planning Database for NYC, Ph 2 | 333,530 | 0 | 20,000 | 353,530 |
| DCP -23-02 | Bay Terrace Traffic Study | 117,518 | 25,000 | 7,500 | 150,018 |
| | Total | <u>\$1,249,618</u> | <u>\$75,000</u> | <u>\$65,550</u> | <u>\$1,390,168</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| DCP -04-02 | Transportation Improvement Program | 14,988 | 0 | 750 | 15,738 |
| DCP -05-02 | Unified Planning Work Program (UPWP) | 76,315 | 0 | 3,750 | 80,065 |
| | Total | <u>\$91,303</u> | <u>\$0</u> | <u>\$4,500</u> | <u>\$95,803</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| DCP -07-02 | RTP Ped/Bike Element Implementation | 10,347 | 0 | 2,500 | 12,847 |
| DCP -09-02 | Title VI/Environmental Justice | 6,916 | 0 | 350 | 7,266 |
| DCP -21-02 | Shore Road Bike Lane Connector Study | 95,630 | 0 | 5,000 | 100,630 |
| | Total | <u>\$112,893</u> | <u>\$0</u> | <u>\$7,850</u> | <u>\$120,743</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| DCP -01-02 | Best Practice Model Development | 47,560 | 0 | 2,500 | 50,060 |
| DCP -02-02 | Update the Regional Transportation Plan | 85,778 | 0 | 4,250 | 90,028 |

NYCDCP

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|----------------------|----------------------|--------------------|------------------|--------------------|
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| | | <i>Total</i> | <u>\$133,338</u> | <u>\$0</u> | <u>\$6,750</u> |
| | | <i>Sponsor Total</i> | <u>\$2,283,685</u> | <u>\$150,000</u> | <u>\$124,650</u> |
| | | | | | <u>\$2,558,335</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

NYCDOT**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY****Activity By Issue**

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--------------------------------------|---|---------------------------|-------------------------|------------------------|---------------------------|
| <u>AIRPORT ACCESS</u> | | | | | |
| CDOT-43-99 | Waterborne Access to Airports | 77,121 | 0 | 2,880 | 80,001 |
| | Total | <u>\$77,121</u> | <u>\$0</u> | <u>\$2,880</u> | <u>\$80,001</u> |
| <u>FINANCE</u> | | | | | |
| CDOT-42-99 | Ferry Landing Pricing and Policy Study | 8,711 | 0 | 1,450 | 10,161 |
| | Total | <u>\$8,711</u> | <u>\$0</u> | <u>\$1,450</u> | <u>\$10,161</u> |
| <u>FREIGHT TRANSPORTATION</u> | | | | | |
| CDOT-27-02 | Freight Transportation Planning | 43,262 | 0 | 2,200 | 45,462 |
| | Total | <u>\$43,262</u> | <u>\$0</u> | <u>\$2,200</u> | <u>\$45,462</u> |
| <u>INFRASTRUCTURE</u> | | | | | |
| CDOT-60-01 | Capital Needs Assesment of Subsidized Bus Companies | 43,261 | 0 | 2,600 | 45,861 |
| CDOT-63-99 | Evaluation Framework for Sightseeing Bus Routes | 17,586 | 0 | 460 | 18,046 |
| | Total | <u>\$60,847</u> | <u>\$0</u> | <u>\$3,060</u> | <u>\$63,907</u> |
| <u>LAND USE</u> | | | | | |
| CDOT-03-02 | Major Project Analysis | 110,100 | 0 | 2,000 | 112,100 |
| CDOT-81-00 | Coney Island/Gravesend Development and Transportation Study | 58,603 | 0 | 1,400 | 60,003 |
| | Total | <u>\$168,703</u> | <u>\$0</u> | <u>\$3,400</u> | <u>\$172,103</u> |
| <u>MOBILITY</u> | | | | | |
| CDOT-01-02 | Localized Traffic Improvement Strategies | 120,603 | 0 | 270 | 120,873 |
| CDOT-02-02 | Traffic System Monitoring Data Collection and Reports | 149,274 | 0 | 2,100 | 151,374 |
| CDOT-10-02 | CMS Testing And Analysis | 26,819 | 0 | 0 | 26,819 |
| CDOT-12-02 | Comprehensive Transit Service Planning | 254,312 | 120,000 | 3,000 | 377,312 |
| CDOT-14-02 | Ferry Service Planning | 63,159 | 0 | 1,000 | 64,159 |
| CDOT-46-02 | Intracity Ferry Service and Water Taxi Study | 129,814 | 0 | 5,200 | 135,014 |
| CDOT-52-99 | Weeksville-Utica Avenue Transportation | 67,894 | 0 | 3,100 | 70,994 |
| CDOT-56-02 | Harlem/Morningside Heights Traffic & Trans. Study | 98,913 | 0 | 7,500 | 106,413 |
| CDOT-74-99 | Welfare-to-Work/Job Access Planning | 92,057 | 168,500 | 2,000 | 262,557 |
| CDOT-92-02 | Strategic Transit Service Study | 69,239 | 5,000 | 0 | 74,239 |
| | Total | <u>\$1,072,085</u> | <u>\$293,500</u> | <u>\$24,170</u> | <u>\$1,389,755</u> |

NYCDOT**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|--|---------------------------|-------------------------|------------------------|---------------------------|
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| CDOT-07-02 | TIP Development | 84,988 | 0 | 150 | 85,138 |
| CDOT-08-02 | Environmental Justice and Title VI | 10,958 | 0 | 0 | 10,958 |
| CDOT-25-99 | Multi-Modal Program | 124,175 | 0 | 3,400 | 127,575 |
| CDOT-55-02 | Program Development | 94,045 | 0 | 9,040 | 103,085 |
| | Total | <u>\$314,166</u> | <u>\$0</u> | <u>\$12,590</u> | <u>\$326,756</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| CDOT-51-00 | Compressed Natural Gas Planning | 129,623 | 0 | 3,160 | 132,783 |
| CDOT-61-01 | Assessment of Alternate Fuels for Bus Fleets | 23,666 | 0 | 2,100 | 25,766 |
| CDOT-72-02 | Air Quality Transportation Initiative | 110,619 | 0 | 9,500 | 120,119 |
| | Total | <u>\$263,909</u> | <u>\$0</u> | <u>\$14,760</u> | <u>\$278,669</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| CDOT-04-02 | RTP Update | 40,716 | 0 | 0 | 40,716 |
| CDOT-06-02 | Regional Modeling | 10,866 | 0 | 1,600 | 12,466 |
| CDOT-58-01 | Website Development II | 45,885 | 0 | 150 | 46,035 |
| CDOT-77-02 | ITS Coordination | 54,069 | 0 | 3,345 | 57,414 |
| | Total | <u>\$151,536</u> | <u>\$0</u> | <u>\$5,095</u> | <u>\$156,631</u> |
| <u>SAFETY</u> | | | | | |
| CDOT-57-02 | Traffic Safety Planning | 82,604 | 0 | 1,600 | 84,204 |
| CDOT-59-99 | Canal Street Pedestrian Safety Improvement Study | 41,305 | 0 | 3,200 | 44,505 |
| | Total | <u>\$123,909</u> | <u>\$0</u> | <u>\$4,800</u> | <u>\$128,709</u> |
| | Sponsor Total | <u>\$2,284,250</u> | <u>\$293,500</u> | <u>\$74,405</u> | <u>\$2,652,155</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

NYCTCC**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| Act | Activity Name | Staff | Consultant | Other | Total Cost |
|--|--|-------------------------|-------------------|------------------------|-------------------------|
| <u>FREIGHT TRANSPORTATION</u> | | | | | |
| NYCT-07-02 | Goods Movement | 43,483 | 0 | 0 | 43,483 |
| | Total | <u>\$43,483</u> | <u>\$0</u> | <u>\$0</u> | <u>\$43,483</u> |
| <u>INFRASTRUCTURE</u> | | | | | |
| NYCT-02-02 | Data Collection | 26,243 | 0 | 0 | 26,243 |
| | Total | <u>\$26,243</u> | <u>\$0</u> | <u>\$0</u> | <u>\$26,243</u> |
| <u>LAND USE</u> | | | | | |
| NYCT-09-02 | Land Use Review | 41,408 | 0 | 0 | 41,408 |
| | Total | <u>\$41,408</u> | <u>\$0</u> | <u>\$0</u> | <u>\$41,408</u> |
| <u>MOBILITY</u> | | | | | |
| NYCT-06-02 | Special Efforts/Studies | 63,132 | 0 | 0 | 63,132 |
| | Total | <u>\$63,132</u> | <u>\$0</u> | <u>\$0</u> | <u>\$63,132</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| NYCT-03-02 | Transportation Improvement Program | 128,703 | 0 | 0 | 128,703 |
| NYCT-04-02 | Program Administration and Development | 107,483 | 0 | 30,000 | 137,483 |
| | Total | <u>\$236,186</u> | <u>\$0</u> | <u>\$30,000</u> | <u>\$266,186</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| NYCT-08-02 | Quality of Life/Conformity | 98,024 | 0 | 0 | 98,024 |
| | Total | <u>\$98,024</u> | <u>\$0</u> | <u>\$0</u> | <u>\$98,024</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| NYCT-01-02 | Regional Transportation Plan Development | 114,206 | 0 | 0 | 114,206 |
| | Total | <u>\$114,206</u> | <u>\$0</u> | <u>\$0</u> | <u>\$114,206</u> |
| | Sponsor Total | <u>\$622,681</u> | <u>\$0</u> | <u>\$30,000</u> | <u>\$652,681</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

NYSDOT

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|---|-------------------------|-------------------|-------------------|-------------------------|
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| SDOT-15-01 | Support NYMTC Operations (Host Management) | 129,253 | 0 | 0 | 129,253 |
| SDOT-16-01 | Federal/State Certification Review of NYMTC | 105,797 | 0 | 0 | 105,797 |
| | Total | <u>\$235,050</u> | <u>\$0</u> | <u>\$0</u> | <u>\$235,050</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| SDOT-13-01 | Air Quality Planning | 87,403 | 0 | 0 | 87,403 |
| SDOT-21-01 | Transportation - Air Quality Initiative | 44,860 | 0 | 0 | 44,860 |
| | Total | <u>\$132,263</u> | <u>\$0</u> | <u>\$0</u> | <u>\$132,263</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| SDOT-17-01 | Regional Transportation Plan Update | 103,765 | 0 | 0 | 103,765 |
| SDOT-18-01 | Program Development & Coordination | 81,090 | 0 | 0 | 81,090 |
| | Total | <u>\$184,854</u> | <u>\$0</u> | <u>\$0</u> | <u>\$184,854</u> |
| <u>SAFETY</u> | | | | | |
| SDOT-20-01 | NYMTC Safety Advisory Working Group | 75,426 | 0 | 0 | 75,426 |
| | Total | <u>\$75,426</u> | <u>\$0</u> | <u>\$0</u> | <u>\$75,426</u> |
| | Sponsor Total | <u>\$627,592</u> | <u>\$0</u> | <u>\$0</u> | <u>\$627,592</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

PUTNAM**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|-------------------------------------|------------------------|-------------------|------------------------|------------------------|
| <u>MOBILITY</u> | | | | | |
| PUTN-05-02 | Congestion Management System | 3,191 | 0 | 1,685 | 4,876 |
| PUTN-06-02 | Job Access Reverse Commute | 1,757 | 0 | 743 | 2,500 |
| | Total | <u>\$4,948</u> | <u>\$0</u> | <u>\$2,428</u> | <u>\$7,376</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| PUTN-01-02 | UPWP Development and Administration | 1,458 | 0 | 704 | 2,162 |
| PUTN-04-02 | Transportation Improvement Program | 6,708 | 0 | 3,135 | 9,843 |
| | Total | <u>\$8,166</u> | <u>\$0</u> | <u>\$3,839</u> | <u>\$12,005</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| PUTN-08-92 | Title VI/Environmental Justice | 1,052 | 0 | 448 | 1,500 |
| | Total | <u>\$1,052</u> | <u>\$0</u> | <u>\$448</u> | <u>\$1,500</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| PUTN-02-02 | Data Collection Program | 11,305 | 0 | 4,790 | 16,095 |
| PUTN-03-02 | Regional Transportation Plan | 2,907 | 0 | 1,808 | 4,715 |
| PUTN-07-02 | Regional Planning Activities | 1,757 | 0 | 743 | 2,500 |
| | Total | <u>\$15,969</u> | <u>\$0</u> | <u>\$7,341</u> | <u>\$23,310</u> |
| | Sponsor Total | <u>\$30,135</u> | <u>\$0</u> | <u>\$14,056</u> | <u>\$44,191</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

ROCKLAND

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|---|-------------------------|------------------------|------------------------|-------------------------|
| <u>FREIGHT TRANSPORTATION</u> | | | | | |
| ROCK-05-01 | Freight Transportation Systems | 11,258 | 0 | 0 | 11,258 |
| ROCK-12-02 | Title VI/Environmental Justice | 11,918 | 0 | 0 | 11,918 |
| | Total | <u>\$23,176</u> | <u>\$0</u> | <u>\$0</u> | <u>\$23,176</u> |
| <u>INFRASTRUCTURE</u> | | | | | |
| ROCK-03-02 | Infrastructure/Mobility Data Collection | 176,866 | 0 | 0 | 176,866 |
| ROCK-13-02 | Railroad Crossing Safety & Train Whistle Study Phase II | 11,187 | 50,000 | 0 | 61,187 |
| | Total | <u>\$188,053</u> | <u>\$50,000</u> | <u>\$0</u> | <u>\$238,053</u> |
| <u>LAND USE</u> | | | | | |
| ROCK-10-01 | Land Use-Transportation Education and Outreach | 11,852 | 0 | 0 | 11,852 |
| | Total | <u>\$11,852</u> | <u>\$0</u> | <u>\$0</u> | <u>\$11,852</u> |
| <u>MOBILITY</u> | | | | | |
| ROCK-04-01 | Transportation Systems Management | 31,739 | 0 | 0 | 31,739 |
| ROCK-07-02 | Simulation Model Development and Coordination | 19,449 | 0 | 0 | 19,449 |
| | Total | <u>\$51,188</u> | <u>\$0</u> | <u>\$0</u> | <u>\$51,188</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| ROCK-01-02 | Program Administration | 7,855 | 15,000 | 41,000 | 63,855 |
| ROCK-02-02 | Transportation Improvement Program Development and Management | 20,236 | 0 | 0 | 20,236 |
| | Total | <u>\$28,091</u> | <u>\$15,000</u> | <u>\$41,000</u> | <u>\$84,091</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| ROCK-06-02 | Quality of Life (Transportation) | 36,509 | 0 | 0 | 36,509 |
| ROCK-11-01 | 9 W Sustainable Development Study | 0 | 0 | 0 | 0 |
| ROCK-14-02 | Historic Scenic Roads Program | 10,504 | 20,000 | 0 | 30,504 |
| | Total | <u>\$47,012</u> | <u>\$20,000</u> | <u>\$0</u> | <u>\$67,012</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| ROCK-08-02 | Regional Decision Making and Public Involvement | 16,030 | 0 | 0 | 16,030 |
| | Total | <u>\$16,030</u> | <u>\$0</u> | <u>\$0</u> | <u>\$16,030</u> |

ROCKLAND

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|------------|----------------------|------------------|-------------------|-----------------|-------------------|
| | <i>Sponsor Total</i> | <u>\$365,403</u> | <u>\$85,000</u> | <u>\$41,000</u> | <u>\$491,403</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

SDOT REG 08**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| Act | Activity Name | Staff | Consultant | Other | Total Cost |
|--|--|-------------------------|-------------------------|-------------------|-------------------------|
| <u>AIRPORT ACCESS</u> | | | | | |
| R08 -01-02 | Privatization of Stewart Airport | 57,885 | 0 | 0 | 57,885 |
| R08 -02-02 | Airport Access for Freight (Stewart Airport) | 45,575 | 250,000 | 0 | 295,575 |
| | Total | <u>\$103,460</u> | <u>\$250,000</u> | <u>\$0</u> | <u>\$353,460</u> |
| <u>INFRASTRUCTURE</u> | | | | | |
| R08 -03-02 | Aerial Photography & Mapping | 1,580 | 0 | 0 | 1,580 |
| R08 -04-02 | Outreach to Local Officials | 55,610 | 0 | 0 | 55,610 |
| | Total | <u>\$57,190</u> | <u>\$0</u> | <u>\$0</u> | <u>\$57,190</u> |
| <u>LAND USE</u> | | | | | |
| R08 -05-02 | Implement Sustainable Development Studies per RTP | 68,480 | 0 | 0 | 68,480 |
| | Total | <u>\$68,480</u> | <u>\$0</u> | <u>\$0</u> | <u>\$68,480</u> |
| <u>MOBILITY</u> | | | | | |
| R08 -06-02 | Regionalize/Expand Transit, Demand-Responsive & Ri | 120,620 | 0 | 0 | 120,620 |
| R08 -07-02 | Develop ITS & Incident Management Capabilities | 154,850 | 0 | 0 | 154,850 |
| R08 -08-92 | Hutchison River Parkway / Cross County Parkway Interchange | 5,624 | 0 | 0 | 5,624 |
| R08 -11-92 | Bicycle / Pedestrian Program Coordination | 37,600 | 0 | 0 | 37,600 |
| | Total | <u>\$318,694</u> | <u>\$0</u> | <u>\$0</u> | <u>\$318,694</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| R08 -13-92 | Long Range Transportation Plan | 12,825 | 0 | 0 | 12,825 |
| R08 -14-92 | Functional Classification | 17,010 | 0 | 0 | 17,010 |
| | Total | <u>\$29,835</u> | <u>\$0</u> | <u>\$0</u> | <u>\$29,835</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| R08 -10-92 | Traffic Calming Study - Route 9 Ossining | 8,077 | 0 | 0 | 8,077 |
| | Total | <u>\$8,077</u> | <u>\$0</u> | <u>\$0</u> | <u>\$8,077</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| R08 -12-92 | TIP Development | 47,690 | 0 | 0 | 47,690 |
| | Total | <u>\$47,690</u> | <u>\$0</u> | <u>\$0</u> | <u>\$47,690</u> |

SDOT REG 08

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|------------|----------------------|------------------|-------------------|--------------|-------------------|
| | <i>Sponsor Total</i> | <u>\$633,426</u> | <u>\$250,000</u> | <u>\$0</u> | <u>\$883,426</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

SDOT REG 10**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--|------------------------------------|-------------------------|-------------------------|-------------------|-------------------------|
| <u>MOBILITY</u> | | | | | |
| R10 -06-02 | Congestion Management Planning | 165,050 | 0 | 0 | 165,050 |
| R10 -07-02 | Data Collection and Forecasting | 69,350 | 100,000 | 0 | 169,350 |
| R10 -09-02 | Job Access and Reverse Commute | 1,900 | 0 | 0 | 1,900 |
| R10 -10-02 | Model Support | 32,765 | 0 | 0 | 32,765 |
| | Total | <u>\$269,065</u> | <u>\$100,000</u> | <u>\$0</u> | <u>\$369,065</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| R10 -02-02 | Transportation Improvement Program | 41,670 | 0 | 0 | 41,670 |
| R10 -05-02 | Program Support and Administration | 48,000 | 0 | 0 | 48,000 |
| | Total | <u>\$89,670</u> | <u>\$0</u> | <u>\$0</u> | <u>\$89,670</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| R10 -03-02 | Air Quality Conformity | 15,205 | 0 | 0 | 15,205 |
| R10 -08-02 | Environmental Justice and Title VI | 4,905 | 0 | 0 | 4,905 |
| | Total | <u>\$20,110</u> | <u>\$0</u> | <u>\$0</u> | <u>\$20,110</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| R10 -01-02 | Regional Transportation Plan | 20,850 | 0 | 0 | 20,850 |
| R10 -04-02 | Public Participation | 6,820 | 0 | 0 | 6,820 |
| | Total | <u>\$27,670</u> | <u>\$0</u> | <u>\$0</u> | <u>\$27,670</u> |
| | Sponsor Total | <u>\$406,515</u> | <u>\$100,000</u> | <u>\$0</u> | <u>\$506,515</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

SDOT REG 11

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|--------------------------------------|---|-------------------------|-------------------|-------------------|-------------------------|
| <u>FREIGHT TRANSPORTATION</u> | | | | | |
| R11 -03-02 | Freight Goods Movement | 35,659 | 0 | 0 | 35,659 |
| | Total | <u>\$35,659</u> | <u>\$0</u> | <u>\$0</u> | <u>\$35,659</u> |
| <u>INFRASTRUCTURE</u> | | | | | |
| R11 -01-02 | Regional Transportation Plan Development/Support | 36,522 | 0 | 0 | 36,522 |
| | Total | <u>\$36,522</u> | <u>\$0</u> | <u>\$0</u> | <u>\$36,522</u> |
| <u>MOBILITY</u> | | | | | |
| R11 -02-02 | Special Studies- Corridor / Sub-corridor | 40,091 | 0 | 0 | 40,091 |
| R11 -04-02 | Congestion Management System | 125,022 | 0 | 0 | 125,022 |
| R11 -05-02 | Transportation Data Collection/Mobility | 27,091 | 0 | 0 | 27,091 |
| R11 -06-02 | Mobility Development and Analysis | 24,546 | 0 | 0 | 24,546 |
| | Total | <u>\$216,749</u> | <u>\$0</u> | <u>\$0</u> | <u>\$216,749</u> |
| | Sponsor Total | <u>\$288,930</u> | <u>\$0</u> | <u>\$0</u> | <u>\$288,930</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

SUFFOLK

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| Act | Activity Name | Staff | Consultant | Other | Total Cost |
|--|--|-------------------------|------------------------|------------------------|-------------------------|
| <u>FINANCE</u> | | | | | |
| SUFF-03-02 | Financial Needs Assessment and Forecasts | 8,630 | 0 | 506 | 9,136 |
| | Total | <u>\$8,630</u> | <u>\$0</u> | <u>\$506</u> | <u>\$9,136</u> |
| <u>INFRASTRUCTURE</u> | | | | | |
| SUFF-10-02 | Traffic Vol.,Vehicle Class.,Speed & AVO Data Coll. | 2,050 | 50,000 | 131 | 52,181 |
| | Total | <u>\$2,050</u> | <u>\$50,000</u> | <u>\$131</u> | <u>\$52,181</u> |
| <u>MOBILITY</u> | | | | | |
| SUFF-04-02 | Plan Development- Transit | 207,797 | 0 | 13,104 | 220,901 |
| SUFF-07-02 | Data Collection and Analysis- Transit | 91,030 | 0 | 5,810 | 96,840 |
| SUFF-14-02 | Congestion Management | 8,200 | 0 | 523 | 8,723 |
| SUFF-17-02 | Job Access and Reverse Commute | 6,470 | 0 | 388 | 6,858 |
| | Total | <u>\$313,497</u> | <u>\$0</u> | <u>\$19,825</u> | <u>\$333,322</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| SUFF-01-02 | UPWP Development | 56,863 | 0 | 3,630 | 60,493 |
| SUFF-02-02 | TIP Development | 15,179 | 0 | 969 | 16,148 |
| SUFF-15-02 | MPO Operations | 32,810 | 0 | 2,094 | 34,904 |
| | Total | <u>\$104,852</u> | <u>\$0</u> | <u>\$6,693</u> | <u>\$111,545</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| SUFF-16-02 | Environmental Justice and Title VI | 9,518 | 0 | 586 | 10,104 |
| | Total | <u>\$9,518</u> | <u>\$0</u> | <u>\$586</u> | <u>\$10,104</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| SUFF-11-02 | Regional Transportation Outreach Activities | 59,235 | 0 | 3,781 | 63,016 |
| | Total | <u>\$59,235</u> | <u>\$0</u> | <u>\$3,781</u> | <u>\$63,016</u> |
| | Sponsor Total | <u>\$497,782</u> | <u>\$50,000</u> | <u>\$31,522</u> | <u>\$579,304</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

WESTCHESTER**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY*****Activity By Issue***

Year 1 (2002-2003)

| Act | Activity Name | Staff | Consultant | Other | Total Cost |
|--|---|-------------------------|-------------------------|------------------------|-------------------------|
| <u>INFRASTRUCTURE</u> | | | | | |
| WEST-04-02 | Management Systems Implementation | 156,414 | 0 | 25,000 | 181,414 |
| | Total | <u>\$156,414</u> | <u>\$0</u> | <u>\$25,000</u> | <u>\$181,414</u> |
| <u>LAND USE</u> | | | | | |
| WEST-11-99 | Rte 35/202/6 Sustainable Development Study | 86,678 | 65,000 | 200 | 151,878 |
| WEST-20-92 | Northeast Westchester Coordination | 37,240 | 25,000 | 0 | 62,240 |
| | Total | <u>\$123,918</u> | <u>\$90,000</u> | <u>\$200</u> | <u>\$214,118</u> |
| <u>MOBILITY</u> | | | | | |
| WEST-09-01 | Port Chester Intermodal Center | 19,370 | 75,000 | 200 | 94,570 |
| WEST-12-99 | Yonkers Signalization Master Plan Study | 9,360 | 100,000 | 100 | 109,460 |
| WEST-14-02 | Travel Demand Modeling | 10,425 | 0 | 1,000 | 11,425 |
| WEST-15-02 | Tappan Zee Bridge/I-287 Alternatives | 65,106 | 0 | 5,000 | 70,106 |
| WEST-17-92 | Weaver Street Route 125 Assessment | 7,551 | 20,000 | 100 | 27,651 |
| | Total | <u>\$111,812</u> | <u>\$195,000</u> | <u>\$6,400</u> | <u>\$313,212</u> |
| <u>PROGRAM DEVEL MGNT</u> | | | | | |
| WEST-02-02 | UPWP Development | 42,580 | 0 | 400 | 42,980 |
| WEST-03-02 | TIP Development | 46,556 | 0 | 500 | 47,056 |
| | Total | <u>\$89,136</u> | <u>\$0</u> | <u>\$900</u> | <u>\$90,036</u> |
| <u>QUALITY OF LIFE</u> | | | | | |
| WEST-21-92 | Hudson Riverwalk - Design Treatment Standards | 39,620 | 0 | 0 | 39,620 |
| | Total | <u>\$39,620</u> | <u>\$0</u> | <u>\$0</u> | <u>\$39,620</u> |
| <u>REGIONAL DECISION MAKING</u> | | | | | |
| WEST-01-02 | Regional Transportation Plan | 46,345 | 0 | 1,200 | 47,545 |
| WEST-06-02 | Regional Planning, Public Outreach | 108,918 | 0 | 10,000 | 118,918 |
| WEST-10-02 | Mobility Advisory Committee | 32,951 | 0 | 500 | 33,451 |
| WEST-16-02 | NYMTC Working Groups | 40,558 | 0 | 350 | 40,908 |
| WEST-18-92 | GIS Development | 40,225 | 0 | 2,000 | 42,225 |
| | Total | <u>\$268,997</u> | <u>\$0</u> | <u>\$14,050</u> | <u>\$283,047</u> |

WESTCHESTER

**DRAFT 2002-2004 UPWP
SPONSOR COST SUMMARY**

Activity By Issue

Year 1 (2002-2003)

| <i>Act</i> | <i>Activity Name</i> | <i>Staff</i> | <i>Consultant</i> | <i>Other</i> | <i>Total Cost</i> |
|------------|----------------------|------------------|-------------------|-----------------|--------------------|
| | <i>Sponsor Total</i> | <u>\$789,897</u> | <u>\$285,000</u> | <u>\$46,550</u> | <u>\$1,121,447</u> |

Note: Sponsor Total includes both prior year and proposed new 2002-04 program dollars where applicable. See Fiscal Summary Tables for new dollar breakdown by member.

In an effort to streamline the logistics of the Unified Planning Work Program (UPWP) building effort, the New York Metropolitan Transportation Council (NYMTC) has decided to frame a two-year program. The second year of this program starts April 1, 2003 and ends March 31, 2004. The second year program is not financially programmed. It is provided as a guide to future program implementation. The organization of this program reflects the basic building blocks of every NYMTC UPWP; the “core” activities which are the foundation and the “beyond the core” activities, which are a framework and support system built to the extent that resources are available.

The “core” activities can be simply defined as all efforts undertaken by NYMTC member agencies, Central and Transportation Coordinating Committee staffs to meet the Federal funding regulatory requirements of the Metropolitan Planning Organization. These activities as shown on subsequent pages, are the Transportation Improvement Program (TIP), Regional Transportation Plan, Data Collection, Model Support, Congestion Management System, Environmental Justice, and Job Access Reverse Commute Planning (JARC) and the Unified Planning Work Program (UPWP). These items are in every NYMTC UPWP built.

The portion of the program called “beyond the core” are activities which are supplements to the core and usually serial in nature. Many of the activities are based on the management and operations of the transportation facilities within the region. These activities run the spectrum from website development and management to Canal Area Transportation Study Track 2. Because of the diversity of this portion of the program, the activities are listed by the individual NYMTC sponsors. These activities and the sponsors change from program year to program year. The listing herein, reflects those activities which are identified at this time. This list will be expanded as the program development process progresses.

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL

2002-2004 UPWP SPONSOR COST SUMMARY

Activity By Issue

Second Year (2003-2004) ACore@Program

Act

Activity Name

MOBILITY

MPO-XX-03

MPO-XX-03

Congestion Management System

Job Access Planning

PROGRAM DEVELOPMENT MANAGEMENT

MPO-XX-03

MPO-XX-03

Unified Planning Work Program

Transportation Improvement Program

QUALITY OF LIFE

MPO-XX-03

Environmental Justice and Title VI

REGIONAL DECISION MAKING

MPO-XX-03

MPO-XX-03

MPO-XX-03

Regional Transportation Plan Update

Regional Data Collection

Model Support

NEW YORK -METROPOLITAN TRANSPORTATION COUNCIL

2002-2004 UPWP
SPONSOR COST SUMMARY
Second Year (2003-2004) "Beyond the Core" Program
Activity By Issue

| <i>Act</i> | | <i>Activity Name</i> |
|-------------------------------|------------|--|
| <u>AIRPORT ACCESS</u> | CS-88-03 | Airport Access |
| <u>FREIGHT TRANSPORTATION</u> | CS-04-03 | Freight Planning |
| | CS-80-03 | Freight Transportation |
| | NYCT-07-03 | Goods Movement |
| <u>INFRASTRUCTURE</u> | CS-83-03 | Infrastructure |
| <u>LAND USE</u> | CS-XX-03 | Sustainable Development Studies |
| | CS-84-03 | Land Use/Transportation |
| | MHS-09-03 | Sustainable Development Studies |
| | NYCT-09-03 | Land Use Review |
| | NASS-29-03 | Transportation, Land Use and the Environ. |
| | NASS-30-03 | Public Participation |
| | NASS-31-03 | Land Use Trans. Element |
| <u>MOBILITY</u> | CS-13-03 | Mobility Planning |
| | CS-15-03 | Ferry Planning |
| | CS-24-03 | Pedestrian-Bicycle Planning |
| | CS-25-03 | Major Investment Studies |
| | CS-25-03 | Southern Brooklyn Transportation Investment Study |
| | CS-26-02 | Canal Area Transportation Study (CATS), Track 2 |

| <i>Act</i> | | <i>Activity Name</i> |
|---------------------------------|------------|--|
| <u>MOBILITY</u> <i>cont.</i> | NST-07-03 | Special Efforts/Study |
| | NYCT-06-03 | Special Efforts/Studies |
| | WEST-14-03 | Travel Demand Modeling |
| | WEST-15-03 | Tappan Zee Bridge/I-287 Alternative Analysis |
| | WEST-18-03 | GIS Development |
| | | |
| <u>PROGRAM DEVEL. MGNT.</u> | CS-03-03 | Regulatory Analysis |
| | CS-61-03 | Public Affairs |
| | NST-05-03 | Air Quality Conformity |
| <u>QUALITY OF LIFE</u> | CS-28-03 | Air Quality Conformity Demonstration |
| | CS-29-03 | Walkable Community Workshops |
| | CS-85-03 | Quality of Life |
| | NYCT-08-03 | Quality of Life/Conformity |
| | ROCK-11-01 | 9 W Sustainable Development Study |
| <u>REGIONAL DECISION MAKING</u> | CS-02-03 | Website & Database Management |
| | CS-45-03 | Intelligent Transportation Sys. Planning |
| | CS-55-03 | Website Improvement and Maintenance |
| | CS-86-03 | Regional Decision-Making |
| | WEST-10-03 | Mobility Advisory Committee |
| | WEST-16-03 | NYMTC Working Groups |
| | WEST-14-03 | Travel Demand Modeling |
| | WEST-15-03 | Tappan Zee Bridge/I-287 Alternative Analysis |
| | WEST-18-03 | GIS Development |
| | | |

REGIONAL DECISION
MAKING *cont.*

CS-81-03 Mobility
MHS-05-03 Special Efforts/Studies

SAFETY

CS-87-02 Safety

IV. FISCAL SUMMARIES

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2002-2003 UNIFIED PLANNING WORK PROGRAM
PROGRAM BUDGET SUMMARY**

| | FTA (a) | FHWA (b) | MATCH | PROGRAM TOTAL |
|--|--------------------|---------------------------------------|--------------------|---------------------|
| <u>A. COUNCIL STAFF PROGRAM</u> | | | | |
| I. CENTRAL STAFF | \$2,287,132 | \$5,718,231 | | \$8,005,363 |
| II. T.C.C. STAFF (1) | 438,785 | 1,152,230 | | 1,591,015 |
| III. NYSDOT UPWP (3) | 0 | 0 | 2,371,297 | 2,371,297 |
| IV. CENTRAL STAFF CONSULTANT STUDIES | <u>0</u> | <u>2,028,250</u> | <u>507,062</u> | <u>2,535,312</u> |
| TOTAL COUNCIL STAFF PROGRAM | 2,725,917 | 8,898,711 | 2,878,359 | 14,502,987 |
| <u>B. MEMBERS PROGRAM (2)</u> | <u>1,510,525</u> | <u>3,421,456</u> | <u>1,232,995</u> | <u>6,164,976</u> |
| TOTAL PROGRAM | <u>\$4,236,442</u> | <u>\$12,320,167</u> | <u>\$4,111,354</u> | <u>\$20,667,963</u> |
| <hr/> | | | | |
| <u>a. FTA (FEDERAL SHARE)</u> | | <u>b. FHWA (FEDERAL SHARE)</u> | | |
| FTA GRANT NY-80-X011 | \$4,220,442 | FHWA ALLOCATION 2002-2003 | | \$10,553,485 |
| N.O. and P.D. FUNDING (4) | <u>16,000</u> | N.O. and P.D. FUNDING (4) | | <u>95,192</u> |
| SUBTOTAL | 4,236,442 | SUBTOTAL | | 10,648,677 |
| FROM PRIOR YEARS GRANTS | <u>0</u> | FROM PRIOR YEARS GRANTS | | <u>1,671,490</u> |
| TOTAL FTA | <u>\$4,236,442</u> | TOTAL FHWA | | <u>\$12,320,167</u> |

NOTES:

- (1) CENTRAL STAFF/TCC STAFF SPLIT = 28.57% FTA; 71.43% FHWA (BASED ON FEDERAL ALLOCATION TABLE)
(2) MEMBERS PROGRAM: FTA AMOUNT=25.69%; FHWA AMOUNT = 74.31%.
(3) NYSDOT UPWP REPRESENTS IKS MATCH FOR CENTRAL STAFF/T.C.C. PROGRAM.
(4) N.O. = NEWBURG-ORANGE M.P.O.; P.D. = POUGHKEEPSIE-DUTCHESS M.P.O.

MRH 02/27/02

TABLE 1B

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2002-2003 UNIFIED PLANNING WORK PROGRAM
CENTRAL STAFF PROJECT BUDGET**

DRAFT

| CENTRAL STAFF PROGRAM | <u>PIN No.</u> | <u>FTA</u> | <u>FHWA</u> | <u>SUBTOTAL</u> | <u>MATCH</u> | <u>TOTAL</u> |
|--|-------------------------|-------------------------|-------------------------|---------------------------|-------------------------|---------------------------|
| AIRPORT ACCESS | <u>PT1838801</u> | <u>\$912</u> | <u>\$2,279</u> | <u>\$3,191</u> | <u>\$798</u> | <u>\$3,989</u> |
| Airport Access | PT1838801.00 | 912 | 2,279 | 3,191 | 798 | 3,989 |
| FREIGHT TRANSPORTATION | <u>PT1839801</u> | <u>\$74,009</u> | <u>\$185,035</u> | <u>\$259,044</u> | <u>\$64,761</u> | <u>\$323,805</u> |
| Freight Transportation | PT1839801.00 | 2,198 | 5,494 | 7,692 | 1,923 | 9,615 |
| Regional Freight Plan Project | PT1839801.01 | 24,702 | 61,760 | 86,462 | 21,616 | 108,078 |
| Freight Planning | PT1839801.02 | 47,109 | 117,781 | 164,890 | 41,223 | 206,113 |
| INFRASTRUCTURE | <u>PT1840801</u> | <u>\$8,964</u> | <u>\$22,412</u> | <u>\$31,376</u> | <u>\$7,844</u> | <u>\$39,220</u> |
| Infrastructure | PT1840801.00 | 8,964 | 22,412 | 31,376 | 7,844 | 39,220 |
| LAND USE | <u>PT1841801</u> | <u>\$41,800</u> | <u>\$104,507</u> | <u>\$146,307</u> | <u>\$36,577</u> | <u>\$182,884</u> |
| Land Use/Transportation | PT1841801.00 | 2,182 | 5,457 | 7,639 | 1,910 | 9,549 |
| Sustainable East End Development Study (SEEDS) | PT1841801.03 | 19,343 | 48,360 | 67,703 | 16,926 | 84,629 |
| Lower Hudson Valley Sustainable Dev'l Studies | PT1841801.04 | 20,275 | 50,690 | 70,965 | 17,741 | 88,706 |
| MOBILITY | <u>PT1842801</u> | <u>\$353,892</u> | <u>\$884,791</u> | <u>\$1,238,683</u> | <u>\$307,468</u> | <u>\$1,537,339</u> |
| Mobility | PT1842801.00 | 3,194 | 7,986 | 11,180 | 2,795 | 13,975 |
| Congestion Management System | PT1842801.05 | 21,941 | 54,858 | 76,799 | 19,200 | 95,999 |
| Non-Motorized Transportation Data Collection | PT1842801.06 | 24,356 | 60,893 | 85,249 | 21,312 | 106,561 |
| Accessibility to Transportation on Long Island | PT1842801.07 | 14,052 | 35,131 | 49,183 | 12,296 | 61,479 |
| Long Island Bicycle & Pedestrian Master Plan | PT1842801.08 | 18,392 | 45,983 | 64,375 | 16,094 | 80,469 |
| Mobility Planning | PT1842801.09 | 12,376 | 30,942 | 43,318 | 10,830 | 54,148 |
| Strategic Regional Transit Study | PT1842801.10 | 15,102 | 37,756 | 52,858 | 13,215 | 66,073 |
| Ferry Planning | PT1842801.11 | 17,626 | 44,067 | 61,693 | 15,423 | 77,116 |
| Pedestrian - Bicycle Planning | PT1842801.12 | 40,163 | 100,414 | 140,577 | 35,144 | 175,721 |
| Major Investment Studies | PT1842801.13 | 29,941 | 74,856 | 104,797 | 26,199 | 130,996 |
| Southern Brooklyn Transp Invest Study | PT1842801.14 | 42,351 | 105,885 | 148,236 | 37,059 | 185,295 |
| Canal Area Transp Study (CATS), Track 1 | PT1842801.15 | 14,982 | 37,459 | 52,441 | 13,110 | 65,551 |
| Job Access Planning | PT1842801.16 | 27,751 | 69,384 | 97,135 | 24,284 | 121,419 |
| Hub - Bound Vehicle Class & Occup Survey | PT1842801.17 | 69,148 | 172,882 | 242,030 | 60,508 | 302,538 |
| LIE HOV Performance Monitoring | PT1842801.18 | 2,518 | 6,294 | 8,812 | 2,203 | 11,015 |

TABLE 1B

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2002-2003 UNIFIED PLANNING WORK PROGRAM
CENTRAL STAFF PROJECT BUDGET**

DRAFT

| | | | | | | |
|---|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| PROGRAM DEV'L & MGMT | <u>PT1843801</u> | <u>\$649,916</u> | <u>\$1,624,903</u> | <u>\$2,274,819</u> | <u>\$568,705</u> | <u>\$2,843,524</u> |
| Program Dev'l & Mgmt | PT1843801.00 | 18,461 | 46,154 | 64,615 | 16,154 | 80,769 |
| Regulatory Analysis | PT1843801.19 | 42,708 | 106,777 | 149,485 | 37,371 | 186,856 |
| Transportation Enhancement Program | PT1843801.20 | 43,942 | 109,862 | 153,804 | 38,451 | 192,255 |
| Unified Planning Work Program | PT1843801.21 | 365,370 | 913,489 | 1,278,859 | 319,715 | 1,598,574 |
| Transportation Improvement Program | PT1843801.22 | 90,475 | 226,202 | 316,677 | 79,169 | 395,846 |
| Editorial Services | PT1843801.23 | 9,318 | 23,295 | 32,613 | 8,153 | 40,766 |
| Member Support | PT1843801.24 | 42,480 | 106,206 | 148,686 | 37,172 | 185,858 |
| Public Affairs | PT1843801.25 | 37,164 | 92,916 | 130,080 | 32,520 | 162,600 |
| QUALITY OF LIFE | <u>PT1844801</u> | <u>\$95,082</u> | <u>\$237,721</u> | <u>\$332,803</u> | <u>\$83,201</u> | <u>\$416,004</u> |
| Quality of Life | PT1844801.00 | 2,093 | 5,232 | 7,325 | 1,831 | 9,156 |
| Mobile Source Emmissions Reduction Measures | PT1844801.26 | 7,549 | 18,873 | 26,422 | 6,606 | 33,028 |
| Environmental Justice and Title VI | PT1844801.27 | 31,747 | 79,374 | 111,121 | 27,780 | 138,901 |
| Air Quality Conformity Demonstration | PT1844801.28 | 49,738 | 124,353 | 174,091 | 43,523 | 217,614 |
| Walkable Community Workshops | PT1844801.29 | 3,955 | 9,889 | 13,844 | 3,461 | 17,305 |
| REGIONAL DECISION MAKING | <u>PT1845801</u> | <u>\$1,059,282</u> | <u>\$2,648,392</u> | <u>\$3,707,674</u> | <u>\$926,919</u> | <u>\$4,634,593</u> |
| Regional Decision Making | PT1845801.00 | 8,166 | 20,418 | 28,584 | 7,146 | 35,730 |
| Website & Database Management | PT1845801.30 | 17,227 | 43,071 | 60,298 | 15,075 | 75,373 |
| Public Involvement Program | PT1845801.31 | 50,414 | 126,044 | 176,458 | 44,115 | 220,573 |
| Regional Transportation Plan Update | PT1845801.32 | 103,648 | 259,139 | 362,787 | 90,697 | 453,484 |
| Demog and Socioeconomic Forecst'g & Anal | PT1845801.33 | 53,122 | 132,813 | 185,935 | 46,484 | 232,419 |
| Data Reppository | PT1845801.34 | 73,548 | 183,882 | 257,430 | 64,358 | 321,788 |
| Census Data | PT1845801.35 | 49,241 | 123,112 | 172,353 | 43,088 | 215,441 |
| GIS Support | PT1845801.36 | 29,400 | 73,504 | 102,904 | 25,726 | 128,630 |
| Dynamics of Regional Travel | PT1845801.37 | 103,308 | 258,289 | 361,597 | 90,399 | 451,996 |
| Intelligent Transportation Systems Planning | PT1845801.38 | 74,511 | 186,292 | 260,803 | 65,201 | 326,004 |
| Regional Monitoring and Analysis | PT1845801.39 | 142,691 | 356,752 | 499,443 | 124,861 | 624,304 |
| Travel Demand Forecast Model Dev'l & Maint | PT1845801.40 | 90,085 | 225,230 | 315,315 | 78,829 | 394,144 |
| Travel Demand Forecast Model - Other Appl | PT1845801.41 | 155,577 | 388,968 | 544,545 | 136,136 | 680,681 |
| Website Improvement & Maintenance | PT1845801.42 | 108,344 | 270,878 | 379,222 | 94,806 | 474,028 |
| SAFETY | <u>PT1846801</u> | <u>3,276</u> | <u>8,190</u> | <u>11,466</u> | <u>\$2,866.50</u> | <u>\$14,332.50</u> |
| Safety | PT1846801.00 | 3,276 | 8,190 | 11,466 | 2,867 | 14,333 |
| TOTAL CENTRAL STAFF PROGRAM | | <u>\$2,287,132</u> | <u>\$5,718,231</u> | <u>\$8,005,363</u> | <u>\$2,001,341</u> | <u>\$10,006,704</u> |

FTA/FHWA SPLIT = 28.57% FOR FTA AND 71.43% FOR FHWA.

MATCH REPRESENTS IKS MATCH PROVIDED BY NYSDOT UPWP.

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Table 1C

**New York Metropolitan Transportation Council
2002-2003 Unified Planning Work Program
2002-2003 Member Agency Program**

Draft

| Member Agency | PIN# FTA/FHWA | FTA | FHWA | Total Fed\$ | Match | Total \$ |
|--------------------|----------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | | |
| NYCDCP | PT2120/80Y/914 | \$397,702 | \$1,150,438 | \$1,548,140 | \$387,035 | \$1,935,175 |
| NYCDOT | PT2220/80Y/914 | 344,138 | 995,492 | 1,339,630 | 334,907 | 1,674,537 |
| Nassau County | PT2320/80Y/914 | 86,983 | 251,616 | 338,598 | 84,650 | 423,248 |
| Suffolk County | PT2420/80Y/914 | 118,327 | 342,285 | 460,612 | 115,153 | 575,765 |
| Rockland County | PT2520/80Y/914 | 69,227 | 200,253 | 269,479 | 67,370 | 336,849 |
| Putnam County | PT2620/80Y/914 | 9,082 | 26,271 | 35,353 | 8,838 | 44,191 |
| Westchester County | PT2720/80Y/914 | 157,328 | 455,103 | 612,431 | 153,108 | 765,539 |
| | | | | | | |
| Subtotal | | \$1,182,786 | \$3,421,457 | \$4,604,243 | \$1,151,061 | \$5,755,304 |
| | | | | | | |
| MTA | PT292080Y | 327,738 | 0 | 327,738 | 81,934 | 409,672 |
| | | | | | | |
| Total | | \$1,510,524 | \$3,421,457 | \$4,931,981 | \$1,232,995 | \$6,164,976 |

80% FEDERAL, 20% MATCH

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Table 1D

**New York Metropolitan Transportation Council
2002-2003 Unified Planning Work Program
Central Staff Consultant Studies**

DRAFT

| | <u>FHWA</u> | <u>Match</u> | <u>Total</u> |
|---|---------------------------|-------------------------|---------------------------|
| Sustainable East End Dev'l Study | \$80,000 | \$20,000 | \$100,000 |
| Mobile Source Emmissions Reduction Measure | 80,000 | 20,000 | 100,000 |
| Congestion Management System | 40,000 | 10,000 | 50,000 |
| Strategic Regional Transit Study | 12,000 | 3,000 | 15,000 |
| Ferry Planning | 91,550 | 22,888 | 114,438 |
| Regional Transportation Plan Update | 40,000 | 10,000 | 50,000 |
| Environmentaal Justice and Title VI | 40,000 | 10,000 | 50,000 |
| Job Access Planning | 28,000 | 7,000 | 35,000 |
| Air Quality Conformity Demonstration | 40,000 | 10,000 | 50,000 |
| Walkable Community Workshops | 3,992 | 998 | 4,990 |
| Demographic & Socioeconomic Forecasting & Analysis | 32,000 | 8,000 | 40,000 |
| Hub-Bound Vehicle Classification & Occupancy Survey | 120,000 | 30,000 | 150,000 |
| Regional Freight Plan Project | 112,800 | 28,200 | 141,000 |
| Dynamics of Regional Travel | 160,000 | 40,000 | 200,000 |
| Intelligent Transportation Systems Planning | 80,000 | 20,000 | 100,000 |
| Travel Demand Forecast Model Dev'l & Maint | 580,350 | 145,088 | 725,438 |
| Travel Demand Forecast Model Other Application | 400,000 | 100,000 | 500,000 |
| Public Affairs | 7,557 | 1,889 | 9,446 |
| LIE HOV Performance Monitoring | <u>80,000</u> | <u>20,000</u> | <u>100,000</u> |
| TOTAL CENTRAL STAFF CONSULTANT STUDIES | <u>\$2,028,250</u> | <u>\$507,062</u> | <u>\$2,535,312</u> |

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