



NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
ADOPTED 3/10/2011; REVISED FOR ACTION ON 4/21/2011

Unified Planning Work Program

APRIL 1, 2011 - MARCH 31, 2012



CHANGE LOG FOR THE 2011-12 UPWP

March 10, 2011 through April 21, 2011

These changes listed below were made in the 2011-12 UPWP, which PFAC will act on at the April 21, 2011 PFAC meeting.

- 1) Section III, "Project Listings," was updated:
 - a) For the category "Special Studies," project tasks were revised to indicate percentage contribution of each task to the overall effort to deliver the project.
 - b) For the category "Special Studies," project deliverables were revised to indicate the quarter of the program year for estimated delivery.
- 2) Section IV, "Other Studies" - individual project information was updated, and three projects were removed, including Atlantic Avenue Safety Improvement; Downtown Brooklyn Intermodal Transit District Transportation Improvement Program; and "TransCenter Circulation Improvements."
- 3) Section VI, "Planning Project Locations" - "TransCenter Circulation Improvements" project was removed from map.
- 4) Section IX, "Status of Previously Programmed Funds" - added to the document.
- 5) Section X, "NYMTC Staff Professional Services Contract Description" - table is updated to include the consultant name and contract information for "September 11 Memorial Program 2011-12", and "Website Improvement and Maintenance".

**New York Metropolitan Transportation Council
2011-2012 UNIFIED PLANNING WORK PROGRAM
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Section I. OVERVIEW

UNIFIED PLANNING WORK PROGRAM

April 1, 2011-March 31, 2012

Overview

Federal legislation authorizes funding for transportation improvements across the nation. To be eligible for this funding, metropolitan regions must undertake the regional transportation planning process specified in Federal regulations. Under these planning regulations, Unified Planning Work Programs (UPWPs or work programs) are required as part of this planning process. Specifically, the regulations require that metropolitan regions, functioning through their Metropolitan Planning Organizations (MPOs), work in cooperation with their states and operators of publicly-owned transit services to develop work programs to carry out mandated planning activities and to access Federal planning funds to do so. The New York Metropolitan Transportation Council (NYMTC) is the designated MPO for New York City, Long Island and the lower Hudson Valley.

NYMTC's approach to developing its work program under these requirements, which is outlined below, is built on the mission and vision which define and guide NYMTC's transportation planning process, as well as the *planning emphasis areas* specified by Federal regulations. As a starting point, NYMTC develops a Regional Transportation Plan (the Plan) every four years and compiles a multi-year planning prospectus based on that Plan.

Together with the regulations and Federal emphasis areas; NYMTC's mission, vision, its Plan and its planning prospectus all guide the development of work programs which define the planning priorities in NYMTC's planning area and describe all transportation-related planning activities anticipated within a given program year. The work program also indicates which of these planning activities will receive Federal funding.

NYMTC has developed its work program through this framework and is advancing a strategic, integrated planning process which will explore options for maintaining and improving the shared transportation resources in its planning area.

NYMTC, Its Mission and Its Mandates

NYMTC is a regional council of governments, comprised of the departments of Transportation and City Planning in New York City; the lower Hudson Valley counties of Putnam, Rockland and Westchester; the Long Island counties of Nassau and Suffolk; the New York State Department of Transportation and the Metropolitan Transportation Authority. NYMTC also includes a number of advisory members, including the Port Authority of New York and New Jersey, New Jersey Transit and the North Jersey Transportation Planning Authority, and the Federal Transit Administration, Federal Highway Administration, US Environmental Protection Agency, and New York State Department of Environmental Conservation. As the MPO 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.

In recognition of the complexity of its region, NYMTC is comprised of three committees organized by geographic area. These Transportation Coordinating Committees, or TCCs, provide more localized, subregional forums within the regional context which can be more responsive to localized situations and concerns. NYMTC maintains three TCCs: for the lower Hudson Valley, New York City and suburban Long Island. NYMTC provides staff resources 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:

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

NYMTC seeks to achieve its mission through the following objectives:

1. Providing leadership in defining key issues.
2. Implementing a proactive public involvement process.
3. Using current, accurate data and state-of-the-art analytical tools.
4. Articulating a shared regional vision in the Regional Transportation Plan which is implemented collectively through the Work Program and through the Transportation Improvement Program.

NYMTC's principal members have also defined the following shared goals and desired outcomes in the Regional Transportation Plan to serve as an overall framework for the region's transportation planning process:

Goal 1: Enhance the regional environment.

NYMTC is committed to selecting transportation projects and programs and encouraging land use policies that, in the aggregate, continuously reduce the negative impacts of transportation on the natural environment and human health.

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

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

Goal 2: Improve the regional economy.

NYMTC's members must continue to maintain and develop the regional transportation infrastructure to support the vitality, competitiveness, and sustainable growth of the entire regional economy, which, in turn, generates tax revenues and jobs.

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

- A strengthened position of the region as a global and national gateway;
- Strategic distribution of growth throughout the region; and
- Improved regional mobility for people and goods.

Goal 3: Improve the regional quality of life.

NYMTC's members must work together to coordinate regional transportation, land use and zoning so that the negative impacts of individual public and private decisions in any of those arenas are recognized and addressed in the planning process.

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

- Increased intra-regional mobility and accessibility for commuting, recreation and tourism;
- Mitigation of negative impacts of transportation in the design, construction, and operation of the system;
- Increased ability to safely enjoy walking, bicycling and use of public space; and
- Quality communities.

Goal 4: Provide convenient, flexible transportation access within the region.

NYMTC must help to provide mobility and transportation options, so that everyone can participate in society, regardless of income level, location, access to transit, age, or ability. NYMTC's members also must provide for the efficient movement of freight to, from and through the region.

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

- A sufficient array of transportation choices;
- Expanded connections, particularly between modes and between communities;
- Increased reliability for passenger and freight trips;
- Increased transit ridership, especially on suburban bus routes; and
- Ensured safety.

Goal 5: Build the case for obtaining resources to implement regional investments.

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

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

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

The Federal regulations which govern metropolitan transportation planning establish the mandated products and analyses which constitute the process. Under these regulations, NYMTC is required to produce a long-range Regional Transportation Plan, a medium-range Transportation Improvement Program (TIP) and an annual Unified Planning Work Program. Additionally, NYMTC is mandated to produce a regional emissions analysis of its Plan and TIP for Transportation Conformity under the Clean Air Act and an analysis of regional traffic congestion for the Congestion Management Process.

Taken together, the development of these required products and analyses form the core of NYMTC's planning program, including the maintenance and application of various technical tools, forecasts and data bases needed to complete the required products and analyses. By their nature, the core projects are the highest priorities of NYMTC's planning process.

The Federal planning regulations also identify a number of Federal emphasis areas which NYMTC must incorporate into its planning process. The Federal planning emphasis areas are integrated into the framework of the Plan and help to define its planning priorities:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase accessibility and mobility of people and for freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

Safeguarding the Planning Process - NYMTC is also responsible for safeguarding the information and technical tools which are at the core of its planning process as a means of ensuring the smooth operation and continuation of the process in the event of emergencies of any type. The basic elements of these safeguards are listed below:

1. NYMTC participates in the New York State Department of Transportation's (NYSDOT) system of tape backup and offsite storage of digital data.
2. NYMTC's website is hosted on an offsite server leased from AT&T, which performs a full backup of NYMTC's website and stores the backed-up data offsite.
3. NYMTC's primary simulation model, the New York Best Practices Model (NYBPM) is run on a discrete network of 17 computers located in NYMTC's offices. NYBPM output files ("scenarios") are backed up upon completion to a high-capacity portable hard drive and two sets of backup tapes are made from the hard drive. One set of tapes is kept onsite, and the other set is stored at NYSDOT's main office in Albany.

NYMTC's Plan: the 2010-2035 Regional Transportation Plan

NYMTC's 2010-2035 Regional Transportation Plan, entitled *A Shared Vision for a Shared Future*, was adopted in September 2009. The Plan is an integral part of the transportation planning process in NYMTC's ten-county planning area. It is a product of extensive coordination and collaboration among member agencies, NYMTC's partners in the public and private sectors, the general public, and other stakeholders. The Plan lays out the region's transportation needs and desires and includes major aspects of the transportation system from a regional perspective, including highways, streets, public transit, ridesharing and demand management, bicycles, pedestrian facilities, goods movement and special needs transportation.

The strategic transportation investments proposed in the Plan are tied to a shared vision for sustainable growth in the NYMTC planning area. This vision forms the foundation of the Plan and the regional planning process, and is defined in the context of key trends and overarching issues affecting the region. The shared vision in turn rests on the shared goals defined by NYMTC's principal members, a variety of strategic transportation investments for the region, and ten regional desired growth areas. A set of strategic regional policy guidelines also help the region achieve its desired outcomes.

NYMTC's Plan defines key priorities of NYMTC's planning program within this framework of shared goals and desired outcomes, strategic policy guidelines, and strategic regional transportation investments and related desired growth areas. The Plan also establishes the preeminence of maintaining and operating the vast and aging transportation infrastructure in NYMTC's planning area and defines subregional planning needs in each of NYMTC's ten constituent counties.

NYMTC's Planning Priorities

NYMTC's planning priorities are derived from the Federal planning requirements which govern its planning program and from its Regional Transportation Plan. Taken together, the Federal requirements and NYMTC's Plan establish both the parameters of the planning process and the various emphases for planning activities and projects within that process.

NYMTC's planning priorities, drawn as they are from both the Plan and the regulatory framework, are as follows:

- Completion of the mandated planning products and analyses and maintenance and application of various technical tools, forecasts and data bases needed to complete these products and analyses.
- Development of the strategic regional transportation investments and related desired growth areas, and the on-going maintenance and operation of the transportation system in NYMTC's planning area.
- Planning activities related to the shared goals and desired outcomes and to the strategic policy guidelines.
- Planning activities related to the subregional planning needs in each of NYMTC's constituent counties; specifically, subarea studies and planning projects that address the planning emphasis areas identified in the Plan and/or congested locations and corridors from the Congestion Management Process.

The Planning Prospectus - using the Plan and the Congestion Management Process as a basis, the planning prospectus helps to define NYMTC's planning priorities, particularly with regard to the subregional planning needs of NYMTC's constituent counties. The prospectus represents a strategic needs assessment and forecast of transportation congestion undertaken to inform the decision-makers in the planning process about potential future conditions and 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. Its basis in the Plan enhances and reinforces the linkages between NYMTC's longer-range regional planning work, its Congestion Management Process and more immediate planning activities. The prospectus is formulated partly through a series of public workshops, the most recent of which was undertaken in September and October 2008 as part of the development of the 2010-2035 Plan. The next update of the prospectus will be undertaken in 2012 in conjunction with the public outreach for the development of the 2015-2040 Plan.

NYMTC's Unified Planning Work Program

NYMTC's work program is developed annually and its successful completion each year results in the maintenance and update of other mandated regional planning products described above. These products maintain the eligibility of NYMTC and its members for Federal funding assistance to undertake planning activities, to develop programs of improvement projects and to manage system operations.

The development of the 2011-12 work program has involved a process designed to coordinate and integrate regional transportation planning activities to the greatest extent possible. As indicated earlier, the process is grounded in the Federal requirements, the 2010-2035 Plan and a planning prospectus derived from it which provides a multi-year context for the development of work programs.

Assembling the Work Program: Program Building - using the Federal requirements, the Plan and the prospectus as guidance, the 2011-12 work program was initially defined through program building sessions held with the member agencies. The objective of the program building sessions was to translate NYMTC's planning priorities into a cohesive annual program of planning projects. The sessions resulted in a preliminary commitment to specific projects for the 2011-12 program year made by NYMTC staff and the staffs of the member agencies, which included new projects as well as projects to be carried forward from the previous program year.

Organization of the Work Program - the work program is organized to reflect NYMTC's planning priorities. Section III presents the core projects which are NYMTC's top priority, organized within major work categories. Section IV presents Special Studies and Projects related to the other NYMTC planning priorities as stated above, including both major investment studies and regional studies related to the strategic regional transportation investments, as well as subarea studies and planning projects that address the planning emphasis areas identified in the Plan and/or congested locations and corridors from the Congestion Management Process. Finally, Section V presents a catalogue of Other Studies, including planning projects and activities of NYMTC's members regardless of their fund sources.

Category Accomplishments and Highlights

Each of the work program's categories are described below, along with highlighted planning projects from the 2011-12 work program and planning accomplishments from previous program years.

Regional Planning

This category includes planning projects and activities related to the maintenance and updating of the Regional Transportation Plan and other long-range planning activities in NYMTC's region. The Plan is a federally-mandated product of the metropolitan planning process which provides a long-range, minimum twenty-year blueprint for transportation planning and investments in NYMTC's region. Projects which are intended for Federal funding must have a basis in the Plan to be eligible for that funding. Included in this category are planning projects to assist in identifying long-range needs related to operating and maintaining and achieving a state-of-good-repair for regions extensive system of roadways, bridges, rail lines, bikeways, pedestrian, and ferry facilities. Other long-range planning activities support the long-range aspects of the metropolitan planning process.

Highlights for the 2011-12 Program Year

- Continue the development of the next Plan, which will cover 2015-2040, including infrastructure needs; resources forecasts; special elements; and projects, proposals & studies. This work will continue into the next program year.
- Amendments and revisions to maintain and update the current 2010-2035 Plan.
- Update of the federal-aid classifications and metropolitan planning area boundaries per the 2010 Census.
- Begin the development of the next Congestion Management Process Status Report.

Accomplishments

Recent planning accomplishments for this category include the following:

- The 2010-2035 Plan was adopted by NYMTC in September 2009.
- Various sections of this 2015-2035 Plan have been updated to reflect changes as they occurred.
- Key trends and overarching issues for the period of the 2010-2035 Plan were identified.
- Development of the Infrastructure Needs Assessment and Pedestrian/Bicycle Element of the 2015-2040 RTP has begun.

Programming and Analysis

This category includes planning projects related to the development and management of the Transportation Improvement Program, or TIP. The TIP is a federally-mandated product of the metropolitan planning process which provides a five year program of transportation improvements in

NYMTC's region. Improvement projects which are intended for Federal funding must appear on an adopted TIP to be eligible for that funding. Improvement projects to be funded through non-Federal sources are often shown for information purposes. This category also includes projects that will carry out project solicitations for specific Federal grant programs, including the Section 5310, Job Access/Reverse Commute (JARC), New Freedom (NF) programs and the Transportation Enhancements Program (TEP). Projects to carry out regional emissions analysis and conformity determination for the TIP and Plan are included in this category.

Highlights for the 2011-12 Program Year

- Develop and adopt the 2011-2015 TIP before August 15, 2011.
- Process TIP amendments and administrative modifications during the program year to maintain the TIP as an accurate program of projects for Federal funding.
- Carry out grant program solicitations for the Job Access/Reverse Commute, New Freedom, and Section 5310, Congestion Mitigation/Air Quality and Transportation Enhancements Program funding programs during the program year.
- Execute regional emissions analyses, and prepare and adopt transportation conformity determinations during the program year.
- Issue an Annual Listings of Obligated Projects per Federal planning regulations.

Accomplishments

Recent planning accomplishments for this category include the following:

- Developed a fiscally-constrained Federal Fiscal Year 2011 project listing for the new STIP.
- TIP amendments and administrative modifications have been processed as needed.
- Public solicitations and subsequent project selection for various Federal funding programs were completed.
- Regional emissions analyses and transportation conformity determinations have been completed to demonstrate compliance with emissions milestones set under the Clean Air Act Amendments of 1990.

Planning Programs

This category includes planning projects related to the development and management of the Unified Planning Work Program. The work program is a federally-mandated product of the metropolitan planning process which provides an annual program of transportation planning activities in NYMTC's region. Planning projects which are intended for Federal funding must appear in an adopted to be eligible for that funding. Planning projects to be funded through non-Federal sources are often shown for information purposes.

Highlights for the 2011-12 Program Year

- Maintain reporting mechanisms to provide information on the status, progress and accomplishments of specific tasks and deliverables listed in the UPWP.

- Conduct a series of program building and peer review meetings to develop a draft of the 2012-13 UPWP for Federal review.
- Prepare the 2012-13 UPWP documentation leading to its adoption by April 1, 2012.
- Manage the 2011-12 UPWP, including necessary amendments to its programmatic structure during the program year and preparation of quarterly progress reports and payment vouchers.
- Maintain a reporting system as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on Environmental Justice.

Accomplishments

Recent planning accomplishments for this category include the following:

- Required submissions under Title VI of the Civil Rights Act of 1964 and the Environmental Justice Executive Order were completed.
- The 2010-11 UPWP was prepared and adopted per Federal planning requirements.
- A planning prospectus for the UPWP has been maintained.
- Various amendments to the UPWP have been processed as needed.
- Managed the day-to-day operations of NYMTC's member agencies and staff in the implementation of the metropolitan transportation planning process.
- Supported activities of PFAC-created working groups and committees.

Analytical Tools and Forecasting

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

Highlights for the 2011-2012 Program Year

- Develop 2040 and 2050 socio-economic and demographic (SED) forecasts at the county/borough and allocate them to zones.
- Develop a new 2008 base year for the NYBPM with current planning assumptions for to maintain congestion management analysis and regional emission analysis.
- Develop a new post processor regional emissions analyses and congestion forecasts.

Accomplishments

Recent planning accomplishments for this category include the following:

- Implemented design improvements to the NYBPM as needed.
- Adopted an extrapolation of NYMTC's current SED forecasts to 2040 for use in regional emissions analyses.
- Updated the NYBPM base year to 2005.

- Completed and tested the new Graphical User Interface for the NYBPM.

Data Collection

This category includes planning projects which seek to collect the data to maintain NYMTC's analytical tools and to maintain the planning assumptions for the regional emissions analysis. Data sources include the decennial Census, regional travel surveys, traffic volume counts, transit service changes and transit ridership.

Highlights for the 2011-12 Program Year

- Collect traffic volume and vehicle classification counts at screenline locations throughout the region for the NYBPM.
- Collect transit ridership and transit service changes information for the NYBPM.
- Update planning assumptions for regional emission analyses used in transportation conformity determinations under the Clean Air Act Amendment of 1990.
- Continue execution of regional travel surveys such as the Household Travel Survey, the Regional Establishment Survey, and the Regional Taxi Survey to support the upgrading of the NYBPM.
- Continue processing and analyzing 2010 Census data, including the results of the American Community Survey, for use in upgrading of the NYBPM and for use in the planning process.

Accomplishments

Recent planning accomplishments for this category include the following:

- Completed activities as part of the Local Update of Census Addresses in anticipation of the 2010 Census.
- Collected traffic volume and vehicle classification counts at screenline locations throughout the region for the NYBPM.
- Updated planning assumptions for regional emission analyses used in transportation conformity determinations under the Clean Air Act Amendment of 1990.

MPO Operations

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

Highlights for the 2011-12 Program Year

- Manage the day-to-day operations of NYMTC's member agencies and staff in the implementation of the metropolitan transportation planning process.

- Support activities of working groups and committees created for various aspects of the planning process.
- Increase server capacity to support NYMTC's website capacity for public information and visualization, and for models and post-processors supporting the planning process.
- Maintain technical capabilities for analysis tools, public information and visualization.
- Develop, organize, display and distribute public information.
- Develop a Transportation Information Gateway for data integration, management and visualization.

Accomplishments

Recent planning accomplishments for this category include the following:

- A visualization scan was conducted and NYMTC's visualization capabilities enhanced.
- NYMTC's website has been refined and its capabilities as a portal for regional data enhanced.
- The operation of various working groups and committees has been maintained.
- Technical capabilities for analysis tools and public information have been maintained.
- Public information has been developed, organized and distributed through a number of channels.

Special Studies and Projects

This category includes planning studies and projects which are regionally significant.

Projects for the 2011-12 Program Year

NYMTC STAFF

PTCSS11D00.H01--September 11th Memorial Program- Academic element

PTCS11D00.H06--Shared Vision/Livability Initiative

MTA

PTMT11D0A.H01--MTA Transit Travel Database Extension

NASSAU

PTNA11D00.H01--Traffic Volume Counts and Vehicle Class Counts

PTNA11D00.H02--Downtown Transportation Inventory

PTNA11D00.H03--Planning Support for The Redevelopment of the Nassau Coliseum Property

PTNA11D00.H04--Former Grumman Property Traffic and Transportation Study

PTNA11D00.H05--LI 2035 Sustainability Plan Support

PTNA11D00.H06--Land Use-Transportation Element of Comprehensive Plan

NYCDOT

PTDT11D00.H06--City-wide Traffic Calming, Safety and Management Program

PTDT11D00.H07--Bowery, Houston and Bleeker Area Congestion Analysis Study

PTDT11D00.H08--Growth Center Transportation Analysis
PTDT11D00.H09--West Side Manhattan Traffic and Transportation Study
PTDT11D00.H10--PlaNYC 2.0 Initiatives from Planning and Sustainability
PTDT11D00.H12--Data collection Program Support (NYCDOT)

SUFFOLK

PTSU11D00.H01--Ronkonkoma Hub Downtown Transit Oriented Development
PTSU11D00.H02--Sagtikos RDZ Congestion Mitigation & Planning Coordination Study
PTSU11D00.H03--Data Collection and Analysis – Transit

WESTCHESTER

PTWS11D00.H04--Community Access Planning and Workshops

Accomplishments

Recent planning accomplishments for this category include the following completed special studies and projects:

NYMTC STAFF

PTCS09D00.D05--Regional Freight Facility Inventory
PTCS09D00.D06--Land Assessment for Rail Freight Yard Requirements
PTCS10D00.H01--Assessment of Freight Villages
PTCS10D00.H02--Hudson River Valley Greenway Link
PTCS10D00.H01--Canal Street Area Transportation Study

MTA

PTMT09E0A.E01--MTA MNR N. White Plains Access and Parking Study

NASSAU

PTNA09D00.G07--Hewlett Comprehensive Traffic Study

NYCDCP

PTCP09D00.G03--Bicycle lanes Under Elevated Subway Lines
PTCP09D00.G04--Webster Avenue Corridor Study
PTCP09D00.G05--Best Practices in Mobility for an Aging Population
PTCP09D00.G07--Regional Parking Policy Study
PTCP09D00.G08--Moynihan Area Multi-Modal Transportation Study
PTCP09D00.N01--Harlem in Motion

NYCDOT

PTDT09D00.F04--Big Box Trip Generation Analysis
PTDT09D00.F05--Coney Island/Gravesend Area Development & Transportation Study
PTDT09D00.G21--Ridgewood-Metropolitan/Myrtle Avenues Transportation Study
PTDT09D00.T02--Pedestrian Safety Coordination (Evaluation of Traffic Calming Measures)
PTDT10D00.H05--Harlem/Morningside Heights Traffic & Transportation Study
PTDT10D00.H06--Bronx River Areawide Transportation Study (Soundview Area)
PTDT10D00.H08--Jerome Avenue, (Bronx) Traffic & Transportation Study
PTDT10D00.H12--Clinton-Hells Kitchen Neighborhood Transportation Study
PTDT10D00.H15--Bicycle Network Planning & Development

PTDT10D00.H16--Regional Ferry Transportation Planning
PTDT10D00.H20--Hollis St. Albans Area Traffic and Safety Study
PTDT10D00.H23--Ped-Study of Fatalities and Severe Injury Accidents in NYC (NYU)
PTDT10D00.H24--Pedestrian Safety Coordination-(Traffic Calming Effectiveness Study)

WESTCHESTER

PTWS09D00.G03--Central Avenue Corridor Bus Rapid Transit Assessment
PTWS10D00.H01--Demand Responsive Service Analysis
PTWS10D00.H02--Comprehensive Analysis of Bee-Line Shuttle Services

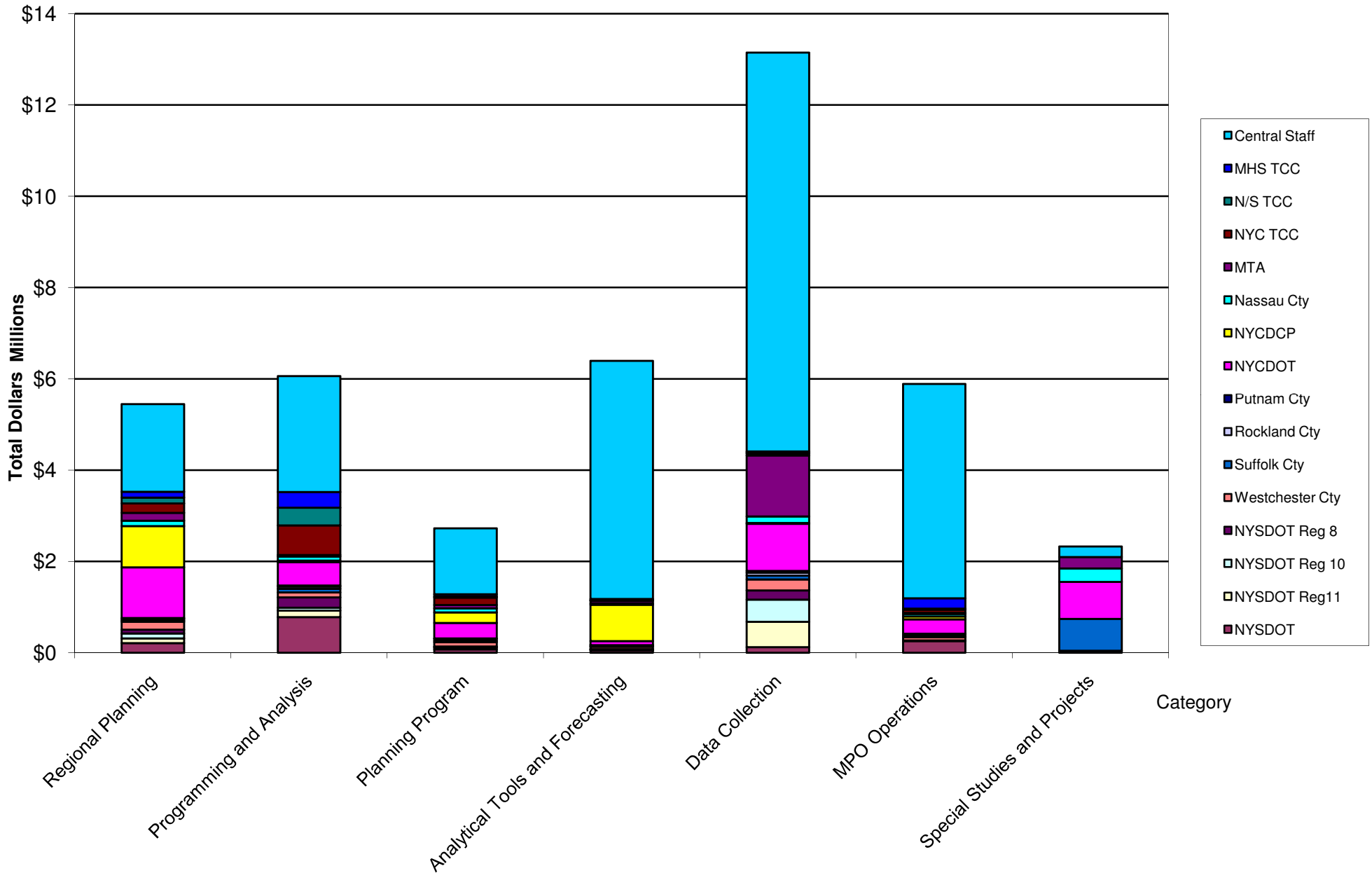
ROCKLAND

PTRK10D00.H01--County Comprehensive Plan
PTRK10D00.H02--Data Survey for Diesel Vehicle Retrofit Determination
PTRK09D00.F02--Route 303 SDS Plan
PTRK09D00.P01--County-Wide GIS Portal Development Pilot Study

Section II.

PROGRAM SUMMARIES

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12 UNIFIED PLANNING WORK PROGRAM
Program by Category and Agency
DRAFT**



NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12
UNIFIED PLANNING WORK PROGRAM
AGENCY SUMMARY

	<u>PIN No.</u>	<u>STAFF COSTS</u>	<u>OTHER COSTS</u>	<u>STAFF + OTHER</u>	<u>CONSULTANT</u>	<u>TOTAL</u>	<u>UNSPENT</u>	<u>NEW FUNDS</u>
<u>CENTRAL STAFF</u>								
Regional Planning	PTCS11D00.A	\$964,955	\$7,700	\$972,655	\$950,000	\$1,922,655	\$0	\$1,922,655
Programming and Analysis	PTCS11D00.B	\$1,608,813	\$13,000	\$1,621,813	\$920,500	\$2,542,313	\$545,500	\$1,996,813
Planning Program	PTCS11D00.C	\$1,445,328	\$0	\$1,445,328	\$0	\$1,445,328	\$0	\$1,445,328
Analytical Tools and Forecasting	PTCS11D00.D	\$1,271,426	\$1,000	\$1,272,426	\$3,943,000	\$5,215,426	\$3,143,000	\$2,072,426
Data Collection	PTCS11D00.E	\$981,727	\$22,000	\$1,003,727	\$7,735,865	\$8,739,592	\$5,585,865	\$3,153,727
MPO Operations	PTCS11D00.F	\$1,297,631	\$216,000	\$1,513,631	\$3,185,000	\$4,698,631	\$2,385,000	\$2,313,631
Special Studies and Projects	PTCS11D00.H	\$180,222	\$2,000	\$182,222	\$50,000	\$232,222	\$0	\$232,222
Total Central Staff		\$7,750,102	\$261,700	\$8,011,802	\$16,784,365	\$24,796,167	\$11,659,365	\$13,136,802
<u>TCC STAFF</u>								
<u>Mid Hudson South TCC</u>								
Regional Planning	PTMH11D00.A	\$127,477	\$0	\$127,477	\$0	\$127,477	\$0	\$127,477
Programming and Analysis	PTMH11D00.B	\$345,200	\$0	\$345,200	\$0	\$345,200	\$0	\$345,200
Planning Program	PTMH11D00.C	\$49,271	\$0	\$49,271	\$0	\$49,271	\$0	\$49,271
Analytical Tools and Forecasting	PTMH11D00.D	\$26,062	\$0	\$26,062	\$0	\$26,062	\$0	\$26,062
Data Collection	PTMH11D00.E	\$25,970	\$0	\$25,970	\$0	\$25,970	\$0	\$25,970
MPO Operations	PTMH11D00.F	\$196,030	\$29,000	\$225,030	\$0	\$225,030	\$0	\$225,030
Special Studies and Projects	PTMH11D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Mid Hudson South TCC		\$770,010	\$29,000	\$799,010	\$0	\$799,010	\$0	\$799,010
<u>Nassau/Suffolk TCC</u>								
Regional Planning	PTNS11D00.A	\$126,049	\$0	\$126,049	\$0	\$126,049	\$0	\$126,049
Programming and Analysis	PTNS11D00.B	\$385,100	\$0	\$385,100	\$0	\$385,100	\$0	\$385,100
Planning Program	PTNS11D00.C	\$23,450	\$0	\$23,450	\$0	\$23,450	\$0	\$23,450
Analytical Tools and Forecasting	PTNS11D00.D	\$4,520	\$0	\$4,520	\$0	\$4,520	\$0	\$4,520
Data Collection	PTNS11D00.E	\$16,553	\$0	\$16,553	\$0	\$16,553	\$0	\$16,553
MPO Operations	PTNS11D00.F	\$23,841	\$0	\$23,841	\$0	\$23,841	\$0	\$23,841
Special Studies and Projects	PTNS11D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Nassau Suffolk TCC		\$579,513	\$0	\$579,513	\$0	\$579,513	\$0	\$579,513
<u>New York City TCC</u>								
Regional Planning	PTNY11D00.A	\$204,505	\$1,000	\$205,505	\$0	\$205,505	\$0	\$205,505
Programming and Analysis	PTNY11D00.B	\$646,986	\$3,000	\$649,986	\$0	\$649,986	\$0	\$649,986
Planning Program	PTNY11D00.C	\$160,248	\$0	\$160,248	\$0	\$160,248	\$0	\$160,248
Analytical Tools and Forecasting	PTNY11D00.D	\$13,171	\$0	\$13,171	\$0	\$13,171	\$0	\$13,171
Data Collection	PTNY11D00.E	\$44,113	\$0	\$44,113	\$0	\$44,113	\$0	\$44,113
MPO Operations	PTNY11D00.F	\$71,920	\$0	\$71,920	\$0	\$71,920	\$0	\$71,920
Special Studies and Projects	PTNY11D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYC TCC		\$1,140,943	\$4,000	\$1,144,943	\$0	\$1,144,943	\$0	\$1,144,943

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<u>MTA</u>								
Regional Planning	PTMT11D00.A	\$170,568	\$0	\$170,568	\$0	\$170,568	\$0	\$170,568
Programming and Analysis	PTMT11D00.B	\$33,435	\$0	\$33,435	\$0	\$33,435	\$0	\$33,435
Planning Program	PTMT11D00.C	\$72,361	\$0	\$72,361	\$0	\$72,361	\$0	\$72,361
Analytical Tools and Forecasting	PTMT11D00.D	\$54,728	\$0	\$54,728	\$0	\$54,728	\$0	\$54,728
Data Collection	PTMT11D00.E	\$126,691	\$0	\$126,691	\$1,210,000	\$1,336,691	\$1,150,000	\$186,691
MPO Operations	PTMT11D00.F	\$22,432	\$0	\$22,432	\$0	\$22,432	\$0	\$22,432
Special Studies and Projects	PTMT11D00.H	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0
Total MTA		\$480,215	\$0	\$480,215	\$1,460,000	\$1,940,215	\$1,400,000	\$540,215
<u>Nassau County</u>								
Regional Planning	PTNA11D00.A	\$121,753	\$350	\$122,103	\$0	\$122,103	\$0	\$122,103
Programming and Analysis	PTNA11D00.B	\$86,770	\$1,000	\$87,770	\$0	\$87,770	\$0	\$87,770
Planning Program	PTNA11D00.C	\$92,688	\$350	\$93,038	\$0	\$93,038	\$0	\$93,038
Analytical Tools and Forecasting	PTNA11D00.D	\$29,372	\$450	\$29,822	\$0	\$29,822	\$0	\$29,822
Data Collection	PTNA11D00.E	\$123,155	\$450	\$123,605	\$20,000	\$143,605	\$0	\$143,605
MPO Operations	PTNA11D00.F	\$55,853	\$650	\$56,503	\$0	\$56,503	\$0	\$56,503
Special Studies and Projects	PTNA11D00.H	\$139,833	\$5,600	\$145,433	\$150,000	\$295,433	\$295,433	\$0
Total Nassau County		\$649,424	\$8,850	\$658,274	\$170,000	\$828,274	\$295,433	\$532,841
<u>NYC Dept of City Planning</u>								
Regional Planning	PTCP11D00.A	\$854,118	\$45,882	\$900,000	\$0	\$900,000	\$0	\$900,000
Programming and Analysis	PTCP11D00.B	\$33,136	\$1,864	\$35,000	\$0	\$35,000	\$0	\$35,000
Planning Program	PTCP11D00.C	\$216,042	\$11,708	\$227,750	\$0	\$227,750	\$0	\$227,750
Analytical Tools and Forecasting	PTCP11D00.D	\$743,234	\$51,766	\$795,000	\$0	\$795,000	\$0	\$795,000
Data Collection	PTCP11D00.E	\$18,942	\$1,058	\$20,000	\$0	\$20,000	\$0	\$20,000
MPO Operations	PTCP11D00.F	\$57,664	\$2,336	\$60,000	\$0	\$60,000	\$0	\$60,000
Special Studies and Projects	PTCP11D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYC Dept of City Planning		\$1,923,136	\$114,614	\$2,037,750	\$0	\$2,037,750	\$0	\$2,037,750
<u>NYC Dept of Transportation</u>								
Regional Planning	PTDT11D00.A	\$773,860	\$79,000	\$852,860	\$260,000	\$1,112,860	\$55,000	\$1,057,860
Programming and Analysis	PTDT11D00.B	\$492,665	\$18,200	\$510,865	\$0	\$510,865	\$41,700	\$469,165
Planning Program	PTDT11D00.C	\$337,769	\$2,700	\$340,469	\$0	\$340,469	\$0	\$340,469
Analytical Tools and Forecasting	PTDT11D00.D	\$86,492	\$0	\$86,492	\$0	\$86,492	\$0	\$86,492
Data Collection	PTDT11D00.E	\$365,266	\$65,000	\$430,266	\$600,000	\$1,030,266	\$240,000	\$790,266
MPO Operations	PTDT11D00.F	\$315,250	\$0	\$315,250	\$0	\$315,250	\$0	\$315,250
Special Studies and Projects	PTDT11D00.H	\$491,024	\$7,871	\$498,895	\$312,692	\$811,587	\$811,587	\$0
Total NYC Dept. of Transportation		\$2,862,326	\$172,771	\$3,035,097	\$1,172,692	\$4,207,789	\$1,148,287	\$3,059,502

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<u>Putnam County</u>								
Regional Planning	PTPN11D00.A	\$16,354	\$146	\$16,500	\$0	\$16,500	\$0	\$16,500
Programming and Analysis	PTPN11D00.B	\$25,865	\$135	\$26,000	\$0	\$26,000	\$0	\$26,000
Planning Program	PTPN11D00.C	\$9,177	\$73	\$9,250	\$0	\$9,250	\$0	\$9,250
Analytical Tools and Forecasting	PTPN11D00.D	\$2,474	\$26	\$2,500	\$0	\$2,500	\$0	\$2,500
Data Collection	PTPN11D00.E	\$37,354	\$146	\$37,500	\$0	\$37,500	\$0	\$37,500
MPO Operations	PTPN11D00.F	\$8,196	\$54	\$8,250	\$0	\$8,250	\$0	\$8,250
Special Studies and Projects	PTPN11D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Putnam County		\$99,420	\$580	\$100,000	\$0	\$100,000	\$0	\$100,000
<u>Rockland County</u>								
Regional Planning	PTRK11D00.A	\$37,595	\$0	\$37,595	\$0	\$37,595	\$0	\$37,595
Programming and Analysis	PTRK11D00.B	\$45,960	\$0	\$45,960	\$0	\$45,960	\$0	\$45,960
Planning Program	PTRK11D00.C	\$42,350	\$0	\$42,350	\$0	\$42,350	\$0	\$42,350
Analytical Tools and Forecasting	PTRK11D00.D	\$28,281	\$0	\$28,281	\$0	\$28,281	\$0	\$28,281
Data Collection	PTRK11D00.E	\$67,857	\$0	\$67,857	\$0	\$67,857	\$0	\$67,857
MPO Operations	PTRK11D00.F	\$46,955	\$0	\$46,955	\$0	\$46,955	\$0	\$46,955
Special Studies and Projects	PTRK11D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Rockland County		\$268,998	\$0	\$268,998	\$0	\$268,998	\$0	\$268,998
<u>Suffolk County</u>								
Regional Planning	PTSU11D00.A	\$26,001	\$995	\$26,996	\$0	\$26,996	\$0	\$26,996
Programming and Analysis	PTSU11D00.B	\$77,032	\$3,321	\$80,353	\$0	\$80,353	\$0	\$80,353
Planning Program	PTSU11D00.C	\$30,910	\$1,212	\$32,122	\$0	\$32,122	\$0	\$32,122
Analytical Tools and Forecasting	PTSU11D00.D	\$6,190	\$254	\$6,444	\$0	\$6,444	\$0	\$6,444
Data Collection	PTSU11D00.E	\$31,612	\$1,297	\$32,909	\$50,000	\$82,909	\$0	\$82,909
MPO Operations	PTSU11D00.F	\$21,898	\$918	\$22,816	\$0	\$22,816	\$0	\$22,816
Special Studies and Projects	PTSU11D00.H	\$91,060	\$5,600	\$96,660	\$600,000	\$696,660	\$696,660	\$0
Total Suffolk		\$284,703	\$13,597	\$298,300	\$650,000	\$948,300	\$696,660	\$251,640
<u>Westchester County</u>								
Regional Planning	PTWS11D00.A	\$166,072	\$9,000	\$175,072	\$0	\$175,072	\$0	\$175,072
Programming and Analysis	PTWS11D00.B	\$104,188	\$4,000	\$108,188	\$0	\$108,188	\$0	\$108,188
Planning Program	PTWS11D00.C	\$87,552	\$3,000	\$90,552	\$0	\$90,552	\$0	\$90,552
Analytical Tools and Forecasting	PTWS11D00.D	\$49,213	\$2,000	\$51,213	\$0	\$51,213	\$0	\$51,213
Data Collection	PTWS11D00.E	\$231,634	\$8,500	\$240,134	\$0	\$240,134	\$0	\$240,134
MPO Operations	PTWS11D00.F	\$67,997	\$1,500	\$69,497	\$0	\$69,497	\$0	\$69,497
Special Studies and Projects	PTWS11D00.H	\$23,270	\$1,500	\$24,770	\$20,000	\$44,770	\$44,770	\$0
Total Westchester County		\$729,926	\$29,500	\$759,426	\$20,000	\$779,426	\$44,770	\$734,656

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<u>NYSDOT REG 8</u>								
Regional Planning	PT0811D00.A	\$80,308	\$0	\$80,308	\$0	\$80,308	\$0	\$80,308
Programming and Analysis	PT0811D00.B	\$226,155	\$0	\$226,155	\$0	\$226,155	\$0	\$226,155
Planning Program	PT0811D00.C	\$10,020	\$0	\$10,020	\$0	\$10,020	\$0	\$10,020
Analytical Tools and Forecasting	PT0811D00.D	\$4,940	\$0	\$4,940	\$0	\$4,940	\$0	\$4,940
Data Collection	PT0811D00.E	\$72,589	\$0	\$72,589	\$130,000	\$202,589	\$0	\$202,589
MPO Operations	PT0811D00.F	\$16,417	\$0	\$16,417	\$0	\$16,417	\$0	\$16,417
Special Studies and Projects	PT0811D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 8		\$410,429	\$0	\$410,429	\$130,000	\$540,429	\$0	\$540,429
<u>NYSDOT REG 10</u>								
Regional Planning	PT1011D00.A	\$111,780	\$0	\$111,780	\$0	\$111,780	\$0	\$111,780
Programming and Analysis	PT1011D00.B	\$61,614	\$0	\$61,614	\$0	\$61,614	\$0	\$61,614
Planning Program	PT1011D00.C	\$23,296	\$0	\$23,296	\$0	\$23,296	\$0	\$23,296
Analytical Tools and Forecasting	PT1011D00.D	\$2,844	\$0	\$2,844	\$0	\$2,844	\$0	\$2,844
Data Collection	PT1011D00.E	\$184,773	\$0	\$184,773	\$302,000	\$486,773	\$0	\$486,773
MPO Operations	PT1011D00.F	\$3,480	\$0	\$3,480	\$0	\$3,480	\$0	\$3,480
Special Studies and Projects	PT1011D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 10		\$387,787	\$0	\$387,787	\$302,000	\$689,787	\$0	\$689,787
<u>NYSDOT Reg 11</u>								
Regional Planning	PT1111D00.A	\$103,098	\$0	\$103,098	\$0	\$103,098	\$0	\$103,098
Programming and Analysis	PT1111D00.B	\$145,551	\$0	\$145,551	\$0	\$145,551	\$0	\$145,551
Planning Program	PT1111D00.C	\$34,783	\$0	\$34,783	\$0	\$34,783	\$0	\$34,783
Analytical Tools and Forecasting	PT1111D00.D	\$16,817	\$0	\$16,817	\$0	\$16,817	\$0	\$16,817
Data Collection	PT1111D00.E	\$44,088	\$0	\$44,088	\$511,000	\$555,088	\$0	\$555,088
MPO Operations	PT1111D00.F	\$85,709	\$0	\$85,709	\$0	\$85,709	\$0	\$85,709
Special Studies and Projects	PT1111D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 11		\$430,046	\$0	\$430,046	\$511,000	\$941,046	\$0	\$941,046
<u>NYSDOT Albany</u>								
Regional Planning	PTST11D00.A	\$208,002	\$1,120	\$209,122	\$0	\$209,122	\$0	\$209,122
Programming and Analysis	PTST11D00.B	\$578,635	\$1,220	\$579,855	\$200,000	\$779,855	\$0	\$779,855
Planning Program	PTST11D00.C	\$71,159	\$112	\$71,271	\$0	\$71,271	\$0	\$71,271
Analytical Tools and Forecasting	PTST11D00.D	\$54,732	\$910	\$55,642	\$0	\$55,642	\$0	\$55,642
Data Collection	PTST11D00.E	\$120,501	\$112	\$120,613	\$0	\$120,613	\$0	\$120,613
MPO Operations	PTST11D00.F	\$52,882	\$1,506	\$54,388	\$200,000	\$254,388	\$0	\$254,388
Special Studies and Projects	PTST11D00.H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Albany		\$1,085,911	\$4,980	\$1,090,891	\$400,000	\$1,490,891	\$0	\$1,490,891

2/3/2011

Due to rounding, totals may differ from the Council Budget by \$1

Section III.

PROJECT LISTINGS

Category Regional Planning

	<u>New Funds</u>	<u>Unspent</u>	<u>Total Funds</u>
Central Staff	\$1,922,655	\$0	\$1,922,655
MHSTCC Staff	\$132,162	\$0	\$132,162
NSTCC Staff	\$126,049	\$0	\$126,049
NYCTCC Staff	\$205,505	\$0	\$205,505
Subtotal	\$2,386,371	\$0	\$2,386,371
MTA	\$170,568	\$0	\$170,568
Nassau County	\$122,103	\$0	\$122,103
NYCDCP	\$900,000	\$0	\$900,000
NYCDOT	\$1,057,860	\$55,000	\$1,112,860
Putnam County	\$16,500	\$0	\$16,500
Rockland County	\$37,595	\$0	\$37,595
Suffolk County	\$26,996	\$0	\$26,996
Westchester County	\$175,072	\$0	\$175,072
Subtotal	\$2,506,694	\$55,000	\$2,561,694
SDOT REG 08	\$80,308	\$0	\$80,308
SDOT REG 10	\$111,780	\$0	\$111,780
SDOT REG 11	\$103,098	\$0	\$103,098
NYSDOT Main Office	\$209,122	\$0	\$209,122
Subtotal	\$504,308	\$0	\$504,308
Category Total:	\$5,397,373	\$55,000	\$5,452,373

This category includes planning projects and activities related to the maintenance and updating of the Regional Transportation Plan and other long-range planning activities in NYMTC's region. The Plan is a federally-mandated product of the metropolitan planning process which provides a long-range, minimum twenty-year blueprint for transportation planning and investments in NYMTC's region. Projects which are intended for Federal funding must have their origins in a Council-adopted Plan to be eligible for that funding. Included in this category are planning projects to assist in identifying long-range needs related to operating and maintaining and achieving a state-of-good-repair for regions extensive system of roadways, bridges, rail lines, bikeways, pedestrian, and ferry facilities. Other long range planning activities support the long-range aspects of the metropolitan planning process.

Project: Regional Designations (A01)

Project Description: Through this project, NYMTC will use information from the 2010 Census to undertake required updates of its designations of the urban area boundaries and related functional classification of roadways within its planning area. NYMTC will also use this opportunity to review and update its designations of intermodal connectors for the National Highway System, which were originally established under Federal regulations.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (25%): Review urban area designations from the 2010 Census and relate them to the NYMTC planning area and existing urbanized area boundaries. Distribute this information to the members.
 Task #2 (25%): Develop a revised urbanized area boundary, prepare necessary documentation and organize TCC recommendations and PFAC adoption.
 Task #3 (25%): Review the current functional classification of roadways and represent the classifications spatially on digital maps to facilitate review by the members. Distribute this information to the members.
 Task #4 (25%): Review the current NHS intermodal connectors and represent the designated connectors spatially on digital maps to facilitate review by the members. Distribute this information to the members.

Project Tasks (Members): Task #1 (25%): Review urban area designations from the 2010 Census and relate them to the NYMTC planning area and existing urbanized area boundaries.
 Task #2(25%): Develop a revised urbanized area boundary, prepare necessary documentation and organize TCC recommendations and PFAC adoption.
 Task #3 (25%): Review the current functional classification of roadways and represent the classifications spatially on digital maps to facilitate review by the members.
 Task #4 (25%): Review the current NHS intermodal connectors and represent the designated connectors spatially on digital maps to facilitate review by the members.

Project Deliverables (NYMTC Staff): 1. Documentation of revised urbanized area boundary designation (Q4).
 2. Digital maps of the current roadway classification and NHS intermodal connector designations (Q4).
 3. Documentation of revised functional reclassifications with justifications (Q4).
 4. Documentation of revised intermodal connector designations with justifications (Q4).

Project Deliverables (Members): 1. Documentation of revised urbanized area boundary designation (Q4).
 2. Digital maps of the current roadway classification and NHS intermodal connector designations (Q4).
 3. Documentation of revised functional reclassifications with justifications (Q4).
 4. Documentation of revised intermodal connector designations with justifications (Q4).

Funding Information - Regional Designations

BUDGET

FUNDING

Central Staff	Staff	\$58,622	FTA Unspent / New	\$0 / \$21,057
PTCS11D00.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$37,564
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$58,622	Total Funding	\$58,622
MHSTCC Staff	Staff	\$18,388	FTA Unspent / New	\$0 / \$6,605
PTMH11D00.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$11,783
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$18,388	Total Funding	\$18,388
NSTCC Staff	Staff	\$1,138	FTA Unspent / New	\$0 / \$409
PTNS11D00.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$730
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$1,138	Total Funding	\$1,138
NYCTCC Staff	Staff	\$53,154	FTA Unspent / New	\$0 / \$19,452
PTNY11D00.A01	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$34,702
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$54,154	Total Funding	\$54,154

MTA	Staff	\$2,496	FTA Unspent / New	\$0 / \$1,997
PTMT11D0A.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$499
	Project Total	\$2,496	Total Funding	\$2,496
Nassau County	Staff	\$3,988	FTA Unspent / New	\$0 / \$1,146
PTNA11D00.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,044
	Consultant	\$0	Match Unspent / New	\$0 / \$798
	Project Total	\$3,988	Total Funding	\$3,988
NYCDPC	Staff	\$4,512	FTA Unspent / New	\$0 / \$1,437
PTCP11D00.A01	NonPersonal Services	\$488	FHWA Unspent / New	\$0 / \$2,563
	Consultant	\$0	Match Unspent / New	\$0 / \$1,000
	Project Total	\$5,000	Total Funding	\$5,000
NYCDOT	Staff	\$113,402	FTA Unspent / New	\$0 / \$33,306
PTDT11D00.A01	NonPersonal Services	\$2,500	FHWA Unspent / New	\$0 / \$59,416
	Consultant	\$0	Match Unspent / New	\$0 / \$23,180
	Project Total	\$115,902	Total Funding	\$115,902
Putnam County	Staff	\$738	FTA Unspent / New	\$0 / \$216
PTPN11D00.A01	NonPersonal Services	\$12	FHWA Unspent / New	\$0 / \$384
	Consultant	\$0	Match Unspent / New	\$0 / \$150
	Project Total	\$750	Total Funding	\$750
Rockland County	Staff	\$4,434	FTA Unspent / New	\$0 / \$1,274
PTRK11D00.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,273
	Consultant	\$0	Match Unspent / New	\$0 / \$887
	Project Total	\$4,434	Total Funding	\$4,434
Suffolk County	Staff	\$3,060	FTA Unspent / New	\$0 / \$915
PTSU11D00.A01	NonPersonal Services	\$124	FHWA Unspent / New	\$0 / \$1,632
	Consultant	\$0	Match Unspent / New	\$0 / \$637
	Project Total	\$3,184	Total Funding	\$3,184
Westchester County	Staff	\$1,460	FTA Unspent / New	\$0 / \$707
PTWS11D00.A01	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$1,261
	Consultant	\$0	Match Unspent / New	\$0 / \$492
	Project Total	\$2,460	Total Funding	\$2,460
SDOT REG 08	Staff	\$41,960	FTA Unspent / New	\$0 / \$0
PT0811D00.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$41,960
	Project Total	\$41,960	Total Funding	\$41,960
SDOT REG 10	Staff	\$1,503	FTA Unspent / New	\$0 / \$0
PT1011D00.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,503
	Project Total	\$1,503	Total Funding	\$1,503
SDOT REG 11	Staff	\$6,584	FTA Unspent / New	\$0 / \$0

PT1111D00.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$6,584
	Project Total	\$6,584	Total Funding	\$6,584
NYS DOT Main Office	Staff	\$16,549	FTA Unspent / New	\$0 / \$0
PTST11D00.A01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$16,549
	Project Total	\$16,549	Total Funding	\$16,549
<u>PROJECT TOTAL FOR ALL AGENCIES</u>			<u>Regional Designations (A01)</u>	
	Staff	\$331,988	FTA Unspent / New	\$0 / \$88,521
	NonPersonal Services	\$5,124	FHWA Unspent / New	\$0 / \$154,353
	Consultant	\$0	Match Unspent / New	\$0 / \$94,239
	Project Total	\$337,112	Total Funding	\$337,112

Project: 2010-2035 RTP Maintenance (A02)

Project Description: Through this project, amendment actions will be processed to maintain the 2010-2035 Regional Transportation Plan as an accurate program of projects for Federal funding and as a basis for establishing the fiscal constraint of NYMTC's planning process.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (33%): Prepare required documentation to initiate Plan amendment actions.
 Task #2 (33%): Prepare complete resolution packages for proposed Plan amendment actions, including transmittal memos. Facilitate the processing of Plan amendment actions through PFAC resolution.
 Task #3 (34%): Participate in public comment periods for proposed Plan amendment actions; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments

Project Tasks (Members): Task #1 (33%): Prepare required documentation to initiate Plan amendment actions.
 Task #2 (33%): Participate in public comment periods for proposed Plan amendment actions as required; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments.
 Task #3 (34%): Review and process resolutions for Plan amendment actions.

Project Deliverables (NYMTC Staff): 1. Complete Plan amendment action packages as required (Q4).

Project Deliverables (Members): 1. Complete Plan amendment action packages as required (Q4).

Funding Information - 2010-2035 RTP Maintenance

BUDGET

FUNDING

Central Staff	Staff	\$224,853	FTA Unspent / New	\$0 / \$81,487
PTCS11D00.A02	NonPersonal Services	\$2,000	FHWA Unspent / New	\$0 / \$145,367
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$226,853	Total Funding	\$226,853
MHSTCC Staff	Staff	\$17,607	FTA Unspent / New	\$0 / \$6,324
PTMH11D00.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$11,282
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$17,607	Total Funding	\$17,607
NSTCC Staff	Staff	\$22,145	FTA Unspent / New	\$0 / \$7,955
PTNS11D00.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$14,190
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$22,145	Total Funding	\$22,145
NYCTCC Staff	Staff	\$31,109	FTA Unspent / New	\$0 / \$11,175
PTNY11D00.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$19,935
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$31,109	Total Funding	\$31,109
MTA	Staff	\$11,746	FTA Unspent / New	\$0 / \$9,397
PTMT11D0A.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$2,349
	Project Total	\$11,746	Total Funding	\$11,746
Nassau County	Staff	\$23,261	FTA Unspent / New	\$0 / \$6,684
PTNA11D00.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$11,924
	Consultant	\$0	Match Unspent / New	\$0 / \$4,652

	Project Total	\$23,261	Total Funding	\$23,261
NYCDCP	Staff	\$4,862	FTA Unspent / New	\$0 / \$1,437
PTCP11D00.A02	NonPersonal Services	\$138	FHWA Unspent / New	\$0 / \$2,563
	Consultant	\$0	Match Unspent / New	\$0 / \$1,000
	Project Total	\$5,000	Total Funding	\$5,000
NYCDOT	Staff	\$140,079	FTA Unspent / New	\$0 / \$62,237
PTDT11D00.A02	NonPersonal Services	\$1,500	FHWA Unspent / New	\$0 / \$111,026
	Consultant	\$75,000	Match Unspent / New	\$0 / \$43,316
	Project Total	\$216,579	Total Funding	\$216,579
Putnam County	Staff	\$7,458	FTA Unspent / New	\$0 / \$2,155
PTPN11D00.A02	NonPersonal Services	\$42	FHWA Unspent / New	\$0 / \$3,845
	Consultant	\$0	Match Unspent / New	\$0 / \$1,500
	Project Total	\$7,500	Total Funding	\$7,500
Rockland County	Staff	\$6,880	FTA Unspent / New	\$0 / \$1,977
PTRK11D00.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,527
	Consultant	\$0	Match Unspent / New	\$0 / \$1,376
	Project Total	\$6,880	Total Funding	\$6,880
Suffolk County	Staff	\$5,916	FTA Unspent / New	\$0 / \$1,762
PTSU11D00.A02	NonPersonal Services	\$217	FHWA Unspent / New	\$0 / \$3,144
	Consultant	\$0	Match Unspent / New	\$0 / \$1,227
	Project Total	\$6,133	Total Funding	\$6,133
Westchester County	Staff	\$11,502	FTA Unspent / New	\$0 / \$3,593
PTWS11D00.A02	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$6,409
	Consultant	\$0	Match Unspent / New	\$0 / \$2,500
	Project Total	\$12,502	Total Funding	\$12,502
SDOT REG 08	Staff	\$3,340	FTA Unspent / New	\$0 / \$0
PT0811D00.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$3,340
	Project Total	\$3,340	Total Funding	\$3,340
SDOT REG 10	Staff	\$6,301	FTA Unspent / New	\$0 / \$0
PT1011D00.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$6,301
	Project Total	\$6,301	Total Funding	\$6,301
SDOT REG 11	Staff	\$14,393	FTA Unspent / New	\$0 / \$0
PT1111D00.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$14,393
	Project Total	\$14,393	Total Funding	\$14,393
NYSDOT Main Office	Staff	\$30,347	FTA Unspent / New	\$0 / \$0
PTST11D00.A02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$30,347
	Project Total	\$30,347	Total Funding	\$30,347

PROJECT TOTAL FOR ALL AGENCIES

2010-2035 RTP Maintenance (A02)

Staff	\$561,800	FTA Unspent / New	\$0 / \$196,183
NonPersonal Services	\$4,897	FHWA Unspent / New	\$0 / \$333,212
Consultant	\$75,000	Match Unspent / New	\$0 / \$112,301
Project Total	\$641,697	Total Funding	\$641,697

Project: 2015-2040 RTP Development (A03)

Project Description: This project will continue the development of the new 2015-2040 Regional Transportation Plan, which was begun during the 2010-11 Program Year. The project will focus on the development of draft Plan sections during the program year, as well as related forecasts and databases. The project will also organize and conduct public review of the draft Plan sections. The overall guidance for this project will be provided by NYMTC's Regional Transportation Plan Committee.

Begin Date: 4/1/2011

End Date: 3/31/2012 Length of Project: 12 months

Project Tasks (NYMTC Staff): Task #1 (15%): Compile infrastructure inventories from the members; prepare a preliminary draft of the Infrastructure Needs section; prepare a final draft of the section incorporating the members' comments and suggested revisions.

Task #2 (10%): Compile travel patterns information from the members; develop additional travel pattern data from the 2010 Census, American Community Survey, NYMTC data repository and New York Best Practice Model; prepare a preliminary draft of the Travel Patterns section; prepare a final draft of the section incorporating the members' comments and suggested revisions.

Task #3 (10%): Compile operational data from the members; prepare a preliminary draft of the Operations and Management section; prepare a final draft of the section incorporating the members' comments and suggested revisions.

Task #4 (20%): Compile data on financial resources from the members; prepare a preliminary forecast of financial resources; prepare a final draft of the forecasts incorporating the members' comments and suggested revisions.

Task #5 (20%): Distribute regional and county/borough listings and maps of projects, programs and studies from the current Plan to the members; compile the members' suggested revisions and prepare for the use of this information for the community workshops during the 2010-13 Program Year.

Task #6 (15%): Prepare for public workshops to be held during the 2012-13 Program Year, including the development of workshop format and materials and logistical arrangements including schedule venue and public notification. Develop all information channels for the Plan update, including website, social networking, advertising, public information, materials and advisory committees.

Task #7 (15%): Develop and execute the public review of draft Plan sections completed during the program year, including format, materials and logistical arrangements.

Project Tasks (Members): Task #1 (10%): Review and finalize the State-of-Good-Repair/Normal Replacement (SOGR/NR) infrastructure inventory and related assumptions compiled during the 2010-11 Program Year.

Task #2 (10%): Compile and submit in MS-Excel format public transportation travel-related data for all modes and for demand-responsive services. This data should cover the period 2006-2011 and include at a minimum average weekday and annual passenger trips, origin-and-destination data, and any other data deemed necessary by the Regional Transportation Plan Committee.

Task #3 (10%): Compile and submit information on Transportation Demand Management and Transportation Systems Management activities, safety information and security issues for facilities and services under the member's jurisdiction. This information will be for the at least the period 2009-2011 and updated as the Plan is being developed.

Task #4 (15%): Compile and submit current (2011) and historical (2006-2010) data on financial resources available to the member from all levels of government, public authorities and other private and non-profit sources for the operation, maintenance and improvement of transportation services and facilities.

Task #5 (15%): Review and suggest preliminary revisions to regional and county/borough lists of projects, programs and studies in the current 2010-2035 Plan.

Task #6 (15%): Review and suggest revisions to preliminary drafts of all Plan sections undertaken during the program year.

Task #7 (15%): Support preparations for public workshops to be held during the 2012-13 Program Year, including the development of workshop format and materials and logistical arrangements including schedule venue and public notification.

Task #8 (10%): Support the public review of draft Plan sections completed during the program year, including format, materials and logistical arrangements.

Project Deliverables (NYMTC Staff): 1. Draft Infrastructure Needs section (Q4).

2. Draft Travel Patterns section (Q4).

3. Draft Operations and Management section (Q4).

4. Draft forecasts of financial resources (Q4).

5. Outreach plan for community workshops to be held during the 2012-13 Program Year (Q4).

- Project Deliverables (Members):** 1. Draft Infrastructure Needs section (Q4).
 2. Draft Travel Patterns section (Q4).
 3. Draft Operations and Management section (Q4).
 4. Draft forecasts of financial resources (Q4).
 5. Outreach plan for community workshops to be held during the 2012-13 Program Year (Q4).

Funding Information - 2015-2040 RTP Development

BUDGET

FUNDING

Central Staff	Staff	\$285,510	FTA Unspent / New	\$0 / \$103,634
PTCS11D00.A03	NonPersonal Services	\$3,000	FHWA Unspent / New	\$0 / \$184,876
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$288,510	Total Funding	\$288,510
MHSTCC Staff	Staff	\$45,393	FTA Unspent / New	\$0 / \$16,306
PTMH11D00.A03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$29,088
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$45,393	Total Funding	\$45,393
NSTCC Staff	Staff	\$65,854	FTA Unspent / New	\$0 / \$23,655
PTNS11D00.A03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$42,199
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$65,854	Total Funding	\$65,854
NYCTCC Staff	Staff	\$74,009	FTA Unspent / New	\$0 / \$26,584
PTNY11D00.A03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$47,424
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$74,009	Total Funding	\$74,009
MTA	Staff	\$138,528	FTA Unspent / New	\$0 / \$110,822
PTMT11D00.A03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$27,706
	Project Total	\$138,528	Total Funding	\$138,528
Nassau County	Staff	\$46,285	FTA Unspent / New	\$0 / \$13,401
PTNA11D00.A03	NonPersonal Services	\$350	FHWA Unspent / New	\$0 / \$23,907
	Consultant	\$0	Match Unspent / New	\$0 / \$9,327
	Project Total	\$46,635	Total Funding	\$46,635
NYCDCP	Staff	\$460,530	FTA Unspent / New	\$0 / \$139,372
PTCP11D00.A03	NonPersonal Services	\$24,470	FHWA Unspent / New	\$0 / \$248,628
	Consultant	\$0	Match Unspent / New	\$0 / \$97,000
	Project Total	\$485,000	Total Funding	\$485,000
NYCDOT	Staff	\$196,646	FTA Unspent / New	\$15,805 / \$50,762
PTDT11D00.A03	NonPersonal Services	\$0	FHWA Unspent / New	\$28,195 / \$90,555
	Consultant	\$35,000	Match Unspent / New	\$11,000 / \$35,329
	Project Total	\$231,646	Total Funding	\$231,646
Putnam County	Staff	\$4,946	FTA Unspent / New	\$0 / \$1,437
PTPN11D00.A03	NonPersonal Services	\$54	FHWA Unspent / New	\$0 / \$2,563
	Consultant	\$0	Match Unspent / New	\$0 / \$1,000
	Project Total	\$5,000	Total Funding	\$5,000

Rockland County	Staff	\$6,667	FTA Unspent / New	\$0 / \$1,916
PTRK11D00.A03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,418
	Consultant	\$0	Match Unspent / New	\$0 / \$1,333
	Project Total	\$6,667	Total Funding	\$6,667
Suffolk County	Staff	\$8,313	FTA Unspent / New	\$0 / \$2,477
PTSU11D00.A03	NonPersonal Services	\$308	FHWA Unspent / New	\$0 / \$4,419
	Consultant	\$0	Match Unspent / New	\$0 / \$1,724
	Project Total	\$8,621	Total Funding	\$8,621
Westchester County	Staff	\$75,369	FTA Unspent / New	\$0 / \$22,951
PTWS11D00.A03	NonPersonal Services	\$4,500	FHWA Unspent / New	\$0 / \$40,944
	Consultant	\$0	Match Unspent / New	\$0 / \$15,974
	Project Total	\$79,869	Total Funding	\$79,869
SDOT REG 08	Staff	\$8,164	FTA Unspent / New	\$0 / \$0
PT0811D00.A03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$8,164
	Project Total	\$8,164	Total Funding	\$8,164
SDOT REG 10	Staff	\$16,090	FTA Unspent / New	\$0 / \$0
PT1011D00.A03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$16,090
	Project Total	\$16,090	Total Funding	\$16,090
SDOT REG 11	Staff	\$22,860	FTA Unspent / New	\$0 / \$0
PT1111D00.A03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$22,860
	Project Total	\$22,860	Total Funding	\$22,860
NYSDOT Main Office	Staff	\$106,286	FTA Unspent / New	\$0 / \$0
PTST11D00.A03	NonPersonal Services	\$1,120	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$107,406
	Project Total	\$107,406	Total Funding	\$107,406

PROJECT TOTAL FOR ALL AGENCIES

2015-2040 RTP Development (A03)

Staff	\$1,561,449	FTA Unspent / New	\$15,805 / \$513,317
NonPersonal Services	\$33,802	FHWA Unspent / New	\$28,195 / \$718,021
Consultant	\$35,000	Match Unspent / New	\$11,000 / \$343,913
Project Total	\$1,630,251	Total Funding	\$1,630,251

Project: 2015-2040 RTP Special Elements (A04)

Project Description: This project will continue the development of the new 2015-2040 Regional Transportation Plan, which was begun during the 2010-11 Program Year. The project will focus on the development of draft Plan special elements during the program year, as well as related forecasts and databases. The project will also prepare the draft special elements for public review as part of the community workshops planned for the 2012-13 Program Year. As part of the development of the draft Plan, the project will also begin a major update of NYMTC's multi-modal Regional Freight Plan as a special element. This update will include rail, truck, air, intermodal and waterborne elements. The updated Freight Plan will be a "purpose built" document designed to assist decision makers to understand the freight issues locally, regionally, and nationally, and internationally. In addition, the Freight Plan will stress the regional nature of the freight system and the role the member agencies play in assuring the integrity of the system. An update of NYMTC's current Coordinated Public Transit-Human Services Plan, completed in 2009, will also be part of this project. The updated Coordinated Plan will be a special element of the 2015-2040 Plan. This update will focus on the inventory of the existing services and the identification of unmet needs and service gaps in the current Plan.

Begin Date: 4/1/2011

End Date: 3/31/2012 Length of Project: 12 months

Project Tasks (NYMTC Staff): Task #1 (10%): Compile information for the Environmental Justice Assessment from the members; prepare a preliminary draft of the Assessment.

Task #2 (10%): Compile information for the Environmental Mitigation Element from the members; convene the special advisory group for the Element and prepare a preliminary draft of the Element.

Task #3 (10%): Compile suggested revisions to the ITS Architecture and Implementation Strategy in the current 2010-2035 Plan and prepare a preliminary draft of the new Strategy.

Task #4 (10%): Compile suggested revisions to the Pedestrian-Bicycle Element in the current 2010-2035 Plan and prepare a preliminary draft of the new Element.

Task #5 (10%): Prepare the preliminary drafts for public workshops to be held during the 2012-13 Program Year.

FOR THE REGIONAL FREIGHT PLAN:

Task #1 (5%): Compile the information provided by the members for the community outreach and involvement component of the Freight Plan update. Develop, schedule and execute community workshops, including the development of workshop format and materials and logistical arrangements including schedule venue and public notification. Develop all information channels for the Freight Plan update, including website, social networking, advertising, public information, materials and advisory committees. As way of background information, staff will provide an assessment of the outcomes of the 2004 Regional Freight Plan and maps of TIP freight projects.

Task #2 (5%): Compile information from the members' county/borough scans; prepare a preliminary draft of the Issues Scan section of the Freight Plan update; prepare a final draft of the section incorporating the members' comments and suggested revisions.

Task #3 (5%): Compile information from the members' Task #3 and prepare a preliminary draft of the Description of Freight Transportation section; prepare a final draft of the section incorporating the members' comments and suggested revisions.

Task #4 (5%): Conduct a series of community workshops in each county and borough to contribute to the databases of solutions and improvements developed in the members' Task #4. Compile the databases from the members' Task #4 and develop digital maps identifying broad based strategies and specific projects that could potentially address the determined needs.

Task #5 (5%): Compile the databases from the members' preliminary screening of improvements and develop preliminary draft documentation of the screened improvements; prepare a final draft of the documentation incorporating the members' comments and suggested revisions.

Task #6 (5%): Compile information from the members' Task #6 and prepare a preliminary draft of the documentation of the costs of implementation and operation of the proposed improvements and the development of possible financing strategies; prepare a final draft of the section incorporating the members' comments and suggested revisions.

Task #7 (5%): Compile the projects, policies, and programs that implement the screened improvements and solutions; prepare a preliminary draft of this section and a final draft of the section incorporating the members' comments and suggested revisions.

FOR THE COORDINATED PUBLIC TRANSIT-HUMAN SERVICES PLAN:

Task #1 (5%): Compile the information provided by the members for the community outreach and involvement component of the Coordinated Plan update. Develop, schedule and execute community workshops, including the development of workshop format and materials and logistical arrangements including schedule venue and public notification. Develop all information channels for the Coordinated Plan update, including website, social networking, advertising, public information, materials and advisory committees.

Task #2 (5%): Compile information from the members' databases of existing human service transportation and public transportation services; prepare a preliminary draft of the Existing Services section of the Coordinated Plan update; prepare a final draft of the section incorporating the members' comments and suggested revisions.

Task #3 (5%): Conduct a series of community workshops in each county and borough to contribute to the databases of

unmet needs and service gaps developed in the members' Task #3 and Task #4. Compile the databases and develop digital maps identifying broad based strategies and specific projects that could potentially address the determined needs.

RELATED CONSULTANT CONTRACTS: PTCS11A01, Regional Freight Plan Update, (2011/12-2013/14), (PL# to be assigned), \$750,000, (Freight Plan tasks 1-7, Freight Plan deliverables 1-8).

Project Tasks (Members): Task #1 (15%): Compile and submit information for the Environmental Justice Assessment in the member's jurisdiction, including transit service and ridesharing data, and information on planned or programmed projects as needed.

Task #2 (10%): Compile and submit information for the New Consultation and Environmental Mitigation Element in the member's jurisdiction, including environmentally sensitive areas and historically preserved areas.

Task #3 (10%): Review and suggest preliminary revisions to the ITS Architecture and Implementation Strategy in the current 2010-2035 Plan.

Task #4 (10%): Review and suggest preliminary revisions to the Pedestrian-Bicycle Element in the current 2010-2035 Plan.

FOR THE REGIONAL FREIGHT PLAN:

Task #1 (5%): Compile and submit information on industry groups, shippers, receivers and other stakeholder groups in the member's jurisdiction for the community outreach and involvement component of the Freight Plan update. Support the development and execution of community workshops throughout the Freight Plan update. Provide input on regulations, including, but not limited to, truck routes, loading and unloading zones, and idling regulations.

Task #2 (5%): Develop scans of freight issues, projects, studies and planning activities in each county and borough in NYMTC's planning area to comprehensively determine the deficiencies, requirements, and limitations of the freight transportation system. Compile the scan information onto digital maps which will accompany the scan documentation.

Task #3 (5%): Compile and submit descriptive information for the freight transportation system in the member's jurisdiction, including commodity flow and vehicular volume data, information on freight facilities and services, and an inventory of freight-related studies and projects.

Task #4 (5%): Assess needs and develop solutions and improvements in the members' jurisdictions using the information developed in Task#2 and through a review of the solutions and improvements in the current Freight Plan and a series of community workshops in each county and borough. Develop a preliminary database of improvement strategies for addressing the needs in each county and borough in NYMTC's planning area, identifying broad based strategies and specific projects that could potentially address the determined needs.

Task #5 (5%): Participate in a preliminary screening of the improvements and solutions identified in Task 3 in terms of planning, physical, technical and environmental feasibility.

Task #6 (5%): Participate in developing the costs of implementing and operating of the proposed improvements identified in Task #4 and screened in Task #5 and in the development of possible financing strategies.

Task #7 (5%): Participate in developing a set of projects, policies, and programs that implement the screened improvements and solutions from Task #5. The program will be stratified by mode and facility type, implementation timeframe, responsible institution, and presented in priority order based on a rating system. The program will be stratified by facility type, implementation timeframe, responsible institution, and presented in priority order based on a rating system and may need to be stratified by mode but will be considered as multimodal, emulating the "real world" of freight handling.

FOR THE COORDINATED PUBLIC TRANSIT-HUMAN SERVICES PLAN:

Task #1 (5%): Compile and submit information from the mobility managers that have been established in various areas and other sources on transportation service providers and stakeholder groups in the member's jurisdiction for the community outreach and involvement component of the Coordinated Plan update. Support the development and execution of community workshops throughout the Coordinated Plan update.

Task #2 (5%): Compile information from the mobility managers and other sources on existing human service transportation and public transportation services in the member's jurisdiction to update these components of the current Coordinated Plan.

Task #3 (5%): Identify unmet needs in the member's jurisdiction using the information compiled in Task #2 and a series of community workshops in each county and borough; compile a database of unmet needs, including a digital map which identifies those needs spatially.

Task #4 (5%): Identify service gaps in the member's jurisdiction using the information compiled in Task #2 and a series of community workshops in each county and borough; compile a database of service gaps, including a digital map which identifies those gaps spatially.

Project Deliverables (NYMTC Staff): Special Elements:

1. Preliminary draft Environmental Justice Assessment (Q4).
2. Preliminary draft Environmental Mitigation Element (Q4).
3. Preliminary draft ITS Architecture and Implementation Strategy (Q4).
4. Preliminary draft Pedestrian-Bicycle Element (Q4).

Freight Plan and Coordinated Plan:

1. Compiled roster of participants in the community and industry outreach program (Q2).
2. Draft Issues Scan section (Q2).
3. Draft Description of Freight Transportation section (Q3).

4. Draft documentation of screened improvements; costs and financing strategies (Q3).
5. Draft projects, policies and programs to implement screened improvements (Q3).
6. Compiled roster of participants in the community outreach program (Q3).
7. Draft Existing Services section (Q4).
8. Draft Unmet Needs and Service Gaps section (Q4).

Project Deliverables (Members): Special Elements:

1. Preliminary draft Environmental Justice Assessment (Q4).
2. Preliminary draft Environmental Mitigation Element (Q4).
3. Preliminary draft ITS Architecture and Implementation Strategy (Q4).
4. Preliminary draft Pedestrian-Bicycle Element (Q4).

Freight Plan and Coordinated Plan:

1. Roster of prospective participants in the community and industry outreach program (Q3).
2. Issues Scan for the member's jurisdiction (Q3).
3. Database of system characteristics in the member's jurisdiction (Q3).
4. Database of screened improvement strategies in the member's jurisdiction (Q3).
5. Roster of prospective participants in the community outreach program (Q3).
6. Database of existing human service transportation and public transportation services in the member's jurisdiction (Q4).
7. Database of unmet needs and service gaps in the member's jurisdiction (Q4).

Funding Information - 2015-2040 RTP Special Elements

BUDGET

FUNDING

Central Staff	Staff	\$285,906	FTA Unspent / New	\$0 / \$102,950
PTCS11D00.A04	NonPersonal Services	\$700	FHWA Unspent / New	\$0 / \$783,656
	Consultant	\$750,000	Match Unspent / New	\$0 / \$150,000
	Project Total	\$1,036,606	Total Funding	\$1,036,606
MHSTCC Staff	Staff	\$29,604	FTA Unspent / New	\$0 / \$10,634
PTMH11D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$18,970
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$29,604	Total Funding	\$29,604
NSTCC Staff	Staff	\$28,295	FTA Unspent / New	\$0 / \$10,164
PTNS11D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$18,131
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$28,295	Total Funding	\$28,295
NYCTCC Staff	Staff	\$8,507	FTA Unspent / New	\$0 / \$3,056
PTNY11D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$5,451
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$8,507	Total Funding	\$8,507
MTA	Staff	\$17,798	FTA Unspent / New	\$0 / \$14,239
PTMT11D0A.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$3,560
	Project Total	\$17,798	Total Funding	\$17,798
Nassau County	Staff	\$42,724	FTA Unspent / New	\$0 / \$12,277
PTNA11D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$21,902
	Consultant	\$0	Match Unspent / New	\$0 / \$8,545
	Project Total	\$42,724	Total Funding	\$42,724
NYCDCP	Staff	\$379,702	FTA Unspent / New	\$0 / \$114,946
PTCP11D00.A04	NonPersonal Services	\$20,298	FHWA Unspent / New	\$0 / \$205,054

	Consultant	\$0	Match Unspent / New	\$0 / \$80,000
	Project Total	\$400,000	Total Funding	\$400,000
NYCDOT	Staff	\$249,687	FTA Unspent / New	\$0 / \$114,856
PTDT11D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$204,894
	Consultant	\$150,000	Match Unspent / New	\$0 / \$79,937
	Project Total	\$399,687	Total Funding	\$399,687
Putnam County	Staff	\$1,975	FTA Unspent / New	\$0 / \$575
PTPN11D00.A04	NonPersonal Services	\$25	FHWA Unspent / New	\$0 / \$1,025
	Consultant	\$0	Match Unspent / New	\$0 / \$400
	Project Total	\$2,000	Total Funding	\$2,000
Rockland County	Staff	\$9,894	FTA Unspent / New	\$0 / \$2,843
PTRK11D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$5,072
	Consultant	\$0	Match Unspent / New	\$0 / \$1,979
	Project Total	\$9,894	Total Funding	\$9,894
Suffolk County	Staff	\$3,672	FTA Unspent / New	\$0 / \$1,098
PTSU11D00.A04	NonPersonal Services	\$150	FHWA Unspent / New	\$0 / \$1,959
	Consultant	\$0	Match Unspent / New	\$0 / \$764
	Project Total	\$3,822	Total Funding	\$3,822
Westchester County	Staff	\$76,281	FTA Unspent / New	\$0 / \$22,351
PTWS11D00.A04	NonPersonal Services	\$1,500	FHWA Unspent / New	\$0 / \$39,873
	Consultant	\$0	Match Unspent / New	\$0 / \$15,556
	Project Total	\$77,781	Total Funding	\$77,781
SDOT REG 08	Staff	\$15,341	FTA Unspent / New	\$0 / \$0
PT0811D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$15,341
	Project Total	\$15,341	Total Funding	\$15,341
SDOT REG 10	Staff	\$86,868	FTA Unspent / New	\$0 / \$0
PT1011D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$86,868
	Project Total	\$86,868	Total Funding	\$86,868
SDOT REG 11	Staff	\$46,705	FTA Unspent / New	\$0 / \$0
PT1111D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$46,705
	Project Total	\$46,705	Total Funding	\$46,705
NYSDOT Main Office	Staff	\$46,459	FTA Unspent / New	\$0 / \$0
PTST11D00.A04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$46,459
	Project Total	\$46,459	Total Funding	\$46,459

PROJECT TOTAL FOR ALL AGENCIES

2015-2040 RTP Special Elements (A04)

Staff	\$1,329,417	FTA Unspent / New	\$0 / \$409,989
NonPersonal Services	\$22,673	FHWA Unspent / New	\$0 / \$1,305,988
Consultant	\$900,000	Match Unspent / New	\$0 / \$536,114

Project Total

\$2,252,090

Total Funding

\$2,252,090

Project: Congestion Management Process (A05)

Project Description: This project will begin the development of the CMP Status Report which will accompany NYMTC's 2015-2040 Regional Transportation Plan. This update will focus on new 2040 congestion forecasts and their role in the development of the 2015-2040 Regional Transportation Plan.

Begin Date: 4/1/2011

End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (33%): Undertake several test runs of the CMP post-processor to ensure consistency of operation and reliability of inputs and outputs.

Task #2 (33%): Produce preliminary 2040 congestion forecasts and compile performance measures and forecast outputs at the regional, county/borough, and transportation link level; compile digital maps of the link level congestion outputs; make revisions and corrections to the input and output files per the members' review.

Task #3 (34%): Compile the information from the members' Task#2 and Task#3 and prepare a preliminary draft of the 2013 CMP Status report; prepare a final draft of the section incorporating the members' comments and suggested revisions.

RELATED CONSULTANT CONTRACT: PTCS11A02, Update of CMP Status Report, (2011/12-2013/14), (PL# to be assigned), \$200,000, (tasks 1-3, deliverables 1-2).

Project Tasks (Members): Task #1 (30%): Review and comment on all input and output files related to the members' jurisdictions for the CMP post-processor which will produce the preliminary 2040 congestion forecasts.

Task #2 (30%): Compile information for the individual county and borough elements of the draft 2013 CMP Status Report, including population, major portals, major arterial roadways and transit services.

Task #3 (30%): Develop a preliminary database of congested corridors and bottlenecks for the draft 2013 CMP Status Report using New York Best Practice Model and CMP post-processor outputs; develop digital maps of these locations and corridors.

Task #4 (10%): Review and comment on the preliminary draft of the 2013 CMP Status Report.

Project Deliverables (NYMTC Staff): 1. Preliminary 2040 congestion forecasts, aggregated at the regional, county/borough and link level (Q4).
2. Draft 2013 CMP Status Report (Q4).

Project Deliverables (Members): 1. Preliminary 2040 congestion forecasts, aggregated at the regional, county/borough and link level (Q4).
2. Draft 2013 CMP Status Report (Q4).

Funding Information - Congestion Management Process

BUDGET

FUNDING

Central Staff	Staff	\$110,065	FTA Unspent / New	\$0 / \$40,254
PTCS11D00.A05	NonPersonal Services	\$2,000	FHWA Unspent / New	\$0 / \$231,810
	Consultant	\$200,000	Match Unspent / New	\$0 / \$40,000
	Project Total	\$312,065	Total Funding	\$312,065
MHSTCC Staff	Staff	\$21,170	FTA Unspent / New	\$0 / \$7,604
PTMH11D00.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$13,565
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$21,170	Total Funding	\$21,170
NSTCC Staff	Staff	\$8,617	FTA Unspent / New	\$0 / \$3,095
PTNS11D00.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$5,522
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$8,617	Total Funding	\$8,617
NYCTCC Staff	Staff	\$37,726	FTA Unspent / New	\$0 / \$13,551
PTNY11D00.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$24,175
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$37,726	Total Funding	\$37,726

MTA	Staff	\$0	FTA Unspent / New	\$0 / \$0
PTMT11D0A.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$0	Total Funding	\$0
Nassau County	Staff	\$5,495	FTA Unspent / New	\$0 / \$1,579
PTNA11D00.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,817
	Consultant	\$0	Match Unspent / New	\$0 / \$1,099
	Project Total	\$5,495	Total Funding	\$5,495
NYCDCP	Staff	\$4,512	FTA Unspent / New	\$0 / \$1,437
PTCP11D00.A05	NonPersonal Services	\$488	FHWA Unspent / New	\$0 / \$2,563
	Consultant	\$0	Match Unspent / New	\$0 / \$1,000
	Project Total	\$5,000	Total Funding	\$5,000
NYCDOT	Staff	\$74,046	FTA Unspent / New	\$0 / \$42,830
PTDT11D00.A05	NonPersonal Services	\$75,000	FHWA Unspent / New	\$0 / \$76,406
	Consultant	\$0	Match Unspent / New	\$0 / \$29,809
	Project Total	\$149,046	Total Funding	\$149,046
Putnam County	Staff	\$1,237	FTA Unspent / New	\$0 / \$359
PTPN11D00.A05	NonPersonal Services	\$13	FHWA Unspent / New	\$0 / \$641
	Consultant	\$0	Match Unspent / New	\$0 / \$250
	Project Total	\$1,250	Total Funding	\$1,250
Rockland County	Staff	\$9,720	FTA Unspent / New	\$0 / \$2,793
PTRK11D00.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$4,983
	Consultant	\$0	Match Unspent / New	\$0 / \$1,944
	Project Total	\$9,720	Total Funding	\$9,720
Suffolk County	Staff	\$5,040	FTA Unspent / New	\$0 / \$1,505
PTSU11D00.A05	NonPersonal Services	\$196	FHWA Unspent / New	\$0 / \$2,684
	Consultant	\$0	Match Unspent / New	\$0 / \$1,047
	Project Total	\$5,236	Total Funding	\$5,236
Westchester County	Staff	\$1,460	FTA Unspent / New	\$0 / \$707
PTWS11D00.A05	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$1,261
	Consultant	\$0	Match Unspent / New	\$0 / \$492
	Project Total	\$2,460	Total Funding	\$2,460
SDOT REG 08	Staff	\$11,503	FTA Unspent / New	\$0 / \$0
PT0811D00.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$11,503
	Project Total	\$11,503	Total Funding	\$11,503
SDOT REG 10	Staff	\$1,018	FTA Unspent / New	\$0 / \$0
PT1011D00.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,018
	Project Total	\$1,018	Total Funding	\$1,018
SDOT REG 11	Staff	\$12,555	FTA Unspent / New	\$0 / \$0

PT1111D00.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$12,555
	Project Total	\$12,555	Total Funding	\$12,555

NYSDOT Main Office	Staff	\$8,362	FTA Unspent / New	\$0 / \$0
PTST11D00.A05	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$8,362
	Project Total	\$8,362	Total Funding	\$8,362

PROJECT TOTAL FOR ALL AGENCIES

Congestion Management Process (A05)

Staff	\$312,525	FTA Unspent / New	\$0 / \$115,715
NonPersonal Services	\$78,697	FHWA Unspent / New	\$0 / \$366,428
Consultant	\$200,000	Match Unspent / New	\$0 / \$109,079
Project Total	\$591,222	Total Funding	\$591,222

Category Programming and Analysis

	<u>New Funds</u>	<u>Unspent</u>	<u>Total Funds</u>
Central Staff	\$1,996,813	\$545,500	\$2,542,313
MHSTCC Staff	\$345,200	\$0	\$345,200
NSTCC Staff	\$385,100	\$0	\$385,100
NYCTCC Staff	\$649,986	\$0	\$649,986
Subtotal	\$3,377,100	\$545,500	\$3,922,600
MTA	\$33,435	\$0	\$33,435
Nassau County	\$87,770	\$0	\$87,770
NYCDCP	\$35,000	\$0	\$35,000
NYCDOT	\$469,165	\$41,700	\$510,865
Putnam County	\$26,000	\$0	\$26,000
Rockland County	\$45,960	\$0	\$45,960
Suffolk County	\$80,353	\$0	\$80,353
Westchester County	\$108,188	\$0	\$108,188
Subtotal	\$885,872	\$41,700	\$927,572
SDOT REG 08	\$226,155	\$0	\$226,155
SDOT REG 10	\$61,614	\$0	\$61,614
SDOT REG 11	\$145,551	\$0	\$145,551
NYS DOT Main Office	\$779,855	\$0	\$779,855
Subtotal	\$1,213,174	\$0	\$1,213,174
Category Total:	\$5,476,146	\$587,200	\$6,063,346

This category includes planning projects related to the development and management of the Transportation Improvement Program, or TIP. The TIP is a federally-mandated product of the metropolitan planning process which provides a five year program of transportation improvements in NYMTC's region. Improvement projects which are intended for Federal funding must appear on an adopted TIP to be eligible for that funding. Improvement projects to be funded through non-Federal sources are often shown for information purposes. This category also includes projects that will carry out project solicitations for specific Federal grant programs, including the Section 5310, Job Access/Reverse Commute (JARC), New Freedom (NF) programs and the Transportation Enhancements Program (TEP). Projects to carry out regional emissions analysis and conformity determination for the TIP and Plan are included in this category.

Project: Transportation Improvement Program Maintenance (B01)

Project Description: This project will process TIP amendments and administrative modifications to maintain the TIP as an accurate program of projects for Federal funding.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (40%): Prepare complete TIP ballot packages for proposed actions, including TIP strips and transmittal letters, and descriptions of fiscal constraint per the Integrated Financial Assessment. Facilitate the processing of TIP ballot packages and of amendments to the Integrated Financial Assessment as needed via PFAC action. Task #2 (10%): Participate in public comment periods for proposed actions as required by the TIP operating procedures and/or PFAC operating procedures; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments. Task #3 (10%): Conduct the balloting process and propose and process the full package for submittal to NYSDOT for inclusion in the STIP. Conduct PFAC amendments as needed. Task #4 (5%): Prepare and distribute notice of availability of an annual listing of obligated projects. Task #5 (35%): Prepare documentation and analyses as needed to move projects in the approved TIP to obligation. For CMAQ projects, submit all analyses required for determinations of completeness by the New York State DOT Environmental Science Bureau.

Project Tasks (Members): Task #1 (25%): Prepare required documentation to initiate TIP amendments and administrative modifications. Task #2 (25%): Organize and participate in public comment periods for proposed amendments as required by the TIP operating procedures; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments. Task #3 (25%): Review and process ballots in each Transportation Coordinating Committee (TCC) related to individual TIP amendments and Program, Finance and Administration Committee (PFAC) resolutions where needed. Task #4 (25%): Prepare documentation and analyses as needed to move projects in the approved TIP to obligation. For Congestion Mitigation/Air Quality (CMAQ) projects, submit all analyses required for determinations of completeness by the New York State DOT Environmental Science Bureau

Project Deliverables (NYMTC Staff): 1. Processed TIP amendment packages (Q1-4).
2. PFAC resolutions on proposed actions (Q1-4).

Project Deliverables (Members): 1. Requests for TIP amendments (Q1-4).
2. Announcements of comment periods for proposed amendments (Q1-4).
3. List of public comments for proposed amendments and responses (Q1-4).
4. Records of amended and obligated projects (Q1-4).
5. Annual listing of obligated projects (Q1-4).

Funding Information - Transportation Improvement Program Maintenance

<u>BUDGET</u>			<u>FUNDING</u>	
Central Staff	Staff	\$219,073	FTA Unspent / New	\$0 / \$79,411
PTCS11D00.B01	NonPersonal Services	\$2,000	FHWA Unspent / New	\$0 / \$141,663
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$221,073	Total Funding	\$221,073
MHSTCC Staff	Staff	\$58,338	FTA Unspent / New	\$0 / \$20,955
PTMH11D00.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$37,383
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$58,338	Total Funding	\$58,338
NSTCC Staff	Staff	\$156,420	FTA Unspent / New	\$0 / \$56,187
PTNS11D00.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$100,233
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$156,420	Total Funding	\$156,420
NYCTCC Staff	Staff	\$131,581	FTA Unspent / New	\$0 / \$47,265

PTNY11D00.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$84,317
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$131,581	Total Funding	\$131,581
MTA	Staff	\$5,187	FTA Unspent / New	\$0 / \$4,150
PTMT11D0A.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,037
	Project Total	\$5,187	Total Funding	\$5,187
Nassau County	Staff	\$24,162	FTA Unspent / New	\$0 / \$6,943
PTNA11D00.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$12,386
	Consultant	\$0	Match Unspent / New	\$0 / \$4,832
	Project Total	\$24,162	Total Funding	\$24,162
NYCDCP	Staff	\$4,718	FTA Unspent / New	\$0 / \$1,437
PTCP11D00.B01	NonPersonal Services	\$282	FHWA Unspent / New	\$0 / \$2,563
	Consultant	\$0	Match Unspent / New	\$0 / \$1,000
	Project Total	\$5,000	Total Funding	\$5,000
NYCDOT	Staff	\$111,629	FTA Unspent / New	\$5,747 / \$26,762
PTDT11D00.B01	NonPersonal Services	\$1,500	FHWA Unspent / New	\$10,253 / \$47,741
	Consultant	\$0	Match Unspent / New	\$4,000 / \$18,626
	Project Total	\$113,129	Total Funding	\$113,129
Putnam County	Staff	\$18,923	FTA Unspent / New	\$0 / \$5,460
PTPN11D00.B01	NonPersonal Services	\$77	FHWA Unspent / New	\$0 / \$9,740
	Consultant	\$0	Match Unspent / New	\$0 / \$3,800
	Project Total	\$19,000	Total Funding	\$19,000
Rockland County	Staff	\$15,450	FTA Unspent / New	\$0 / \$4,440
PTRK11D00.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$7,920
	Consultant	\$0	Match Unspent / New	\$0 / \$3,090
	Project Total	\$15,450	Total Funding	\$15,450
Suffolk County	Staff	\$35,072	FTA Unspent / New	\$0 / \$10,505
PTSU11D00.B01	NonPersonal Services	\$1,483	FHWA Unspent / New	\$0 / \$18,739
	Consultant	\$0	Match Unspent / New	\$0 / \$7,311
	Project Total	\$36,555	Total Funding	\$36,555
Westchester County	Staff	\$11,012	FTA Unspent / New	\$0 / \$3,452
PTWS11D00.B01	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$6,158
	Consultant	\$0	Match Unspent / New	\$0 / \$2,402
	Project Total	\$12,012	Total Funding	\$12,012
SDOT REG 08	Staff	\$131,650	FTA Unspent / New	\$0 / \$0
PT0811D00.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$131,650
	Project Total	\$131,650	Total Funding	\$131,650
SDOT REG 10	Staff	\$15,812	FTA Unspent / New	\$0 / \$0
PT1011D00.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0

	Consultant	\$0	Match Unspent / New	\$0 / \$15,812
	Project Total	\$15,812	Total Funding	\$15,812
SDOT REG 11	Staff	\$43,049	FTA Unspent / New	\$0 / \$0
PT1111D00.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$43,049
	Project Total	\$43,049	Total Funding	\$43,049
NYSDOT Main Office	Staff	\$231,387	FTA Unspent / New	\$0 / \$0
PTST11D00.B01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$231,387
	Project Total	\$231,387	Total Funding	\$231,387
<u>PROJECT TOTAL FOR ALL AGENCIES</u>			<u>Transportation Improvement Program Maintenance (B01)</u>	
	Staff	\$1,213,463	FTA Unspent / New	\$5,747 / \$266,965
	NonPersonal Services	\$6,342	FHWA Unspent / New	\$10,253 / \$468,843
	Consultant	\$0	Match Unspent / New	\$4,000 / \$463,997
	Project Total	\$1,219,805	Total Funding	\$1,219,805

Project: 2011-2015 Transportation Improvement Program Development (B02)

Project Description: This project will develop the 2011-2015 TIP. The development of the TIP was initiated during the 2010-2011 Program Year and will be carried into the 2011-2012 Program Year, concluding with Council adoption by July 1, 2011. Activities in the 2011-2012 Program Year will be focused on the preparation of documentation, public review of draft materials, and recommendation of project listings by the TCC Principals, recommendation of a draft TIP by PFAC, and adoption of the TIP by the Council.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project: 12 months

Project Tasks (NYMTC Staff): Task #1 (25%): Finalize draft project listings in each TCC and prepare the necessary documentation.
 Task #2 (15%): Conduct public comment periods in each TCC to review the draft project listings. Hold two public review meetings in each TCC during the comment periods. Advertise the comment period and meetings through website postings and distribution of notices. Develop and review responses to comments, and make adjustments to the documentation as necessary. Task #3 (5%): Organize and conduct public meetings of each TCC to recommend the project listings for the NYMTC TIP. Advertise the meetings through website postings and distribution of notices.
 Task #4 (40%): Review draft TIP documentation and conduct a public comment period for the draft TIP, including two public review meetings. Advertise the comment period and meetings through website postings and distribution of notices. Develop and review responses to comments, and make adjustments to the documentation as necessary.
 Task #5 (5%): Organize and conduct public meetings of PFAC and the Council to first recommend and then adopt the TIP. Advertise the meetings through website postings and distribution of notices.
 Task #6 (10%): Manage and ensure NYMTC TIP incorporation into Statewide TIP.

RELATED CONSULTANT CONTRACT: PTCS10C11, TIP/Conformity Support Services PSA2-09-18, 2010/11-2012/13), (100T-133), \$35,000, (tasks 2-4, deliverables 3-4).

Project Tasks (Members): Task #1 (25%): Finalize draft project listings in each TCC and prepare the necessary documentation.
 Task #2 (15%): Conduct public comment periods in each TCC to review the draft project listings. Hold two public review meetings in each TCC during the comment periods. Advertise the comment period and meetings through website postings and distribution of notices. Develop and review responses to comments, and make adjustments to the documentation as necessary.
 Task #3 (5%): Organize and conduct public meetings of each TCC to recommend the project listings for the NYMTC TIP. Advertise the meetings through website postings and distribution of notices.
 Task #4 (40%): Review draft TIP documentation and conduct a public comment period for the draft TIP, including two public review meetings. Advertise the comment period and meetings through website postings and distribution of notices. Develop and review responses to comments, and make adjustments to the documentation as necessary.
 Task #5 (15%): Organize and conduct public meetings of PFAC and the Council to first recommend and then adopt the TIP. Advertise the meetings through website postings and distribution of notices.

Project Deliverables (NYMTC Staff): 1. TCC project listings (Q1).
 2. List of public comments and responses (Q2).
 3. PFAC resolution to recommend the TIP for adoption (Q2).
 4. Council resolution to adopt TIP (Q2).

Project Deliverables (Members): 1. TCC project listings (Q1).
 2. List of public comments and responses (Q2).
 3. PFAC resolution to recommend the TIP for adoption (Q2).
 4. Council resolution to adopt TIP (Q2).

Funding Information - 2011-2015 Transportation Improvement Program Development

BUDGET

FUNDING

Central Staff	Staff	\$276,926	FTA Unspent / New	\$0 / \$100,192
PTCS11D00.B02	NonPersonal Services	\$2,000	FHWA Unspent / New	\$28,000 / \$178,734
	Consultant	\$35,000	Match Unspent / New	\$7,000 / \$0
	Project Total	\$313,926	Total Funding	\$313,926
MHSTCC Staff	Staff	\$149,225	FTA Unspent / New	\$0 / \$53,602
PTMH11D00.B02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$95,622

	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$149,225	Total Funding	\$149,225
NSTCC Staff	Staff	\$123,481	FTA Unspent / New	\$0 / \$44,355
PTNS11D00.B02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$79,126
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$123,481	Total Funding	\$123,481
NYCTCC Staff	Staff	\$191,296	FTA Unspent / New	\$0 / \$69,074
PTNY11D00.B02	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$123,222
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$192,296	Total Funding	\$192,296
MTA	Staff	\$8,646	FTA Unspent / New	\$0 / \$6,917
PTMT11D0A.B02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,729
	Project Total	\$8,646	Total Funding	\$8,646
Nassau County	Staff	\$32,158	FTA Unspent / New	\$0 / \$9,327
PTNA11D00.B02	NonPersonal Services	\$300	FHWA Unspent / New	\$0 / \$16,639
	Consultant	\$0	Match Unspent / New	\$0 / \$6,492
	Project Total	\$32,458	Total Funding	\$32,458
NYCDCP	Staff	\$4,510	FTA Unspent / New	\$0 / \$1,437
PTCP11D00.B02	NonPersonal Services	\$490	FHWA Unspent / New	\$0 / \$2,563
	Consultant	\$0	Match Unspent / New	\$0 / \$1,000
	Project Total	\$5,000	Total Funding	\$5,000
NYCDOT	Staff	\$97,303	FTA Unspent / New	\$1,925 / \$27,961
PTDT11D00.B02	NonPersonal Services	\$6,700	FHWA Unspent / New	\$3,435 / \$49,881
	Consultant	\$0	Match Unspent / New	\$1,340 / \$19,461
	Project Total	\$104,003	Total Funding	\$104,003
Putnam County	Staff	\$1,237	FTA Unspent / New	\$0 / \$359
PTPN11D00.B02	NonPersonal Services	\$13	FHWA Unspent / New	\$0 / \$641
	Consultant	\$0	Match Unspent / New	\$0 / \$250
	Project Total	\$1,250	Total Funding	\$1,250
Rockland County	Staff	\$17,820	FTA Unspent / New	\$0 / \$5,121
PTRK11D00.B02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$9,135
	Consultant	\$0	Match Unspent / New	\$0 / \$3,564
	Project Total	\$17,820	Total Funding	\$17,820
Suffolk County	Staff	\$33,735	FTA Unspent / New	\$0 / \$10,119
PTSU11D00.B02	NonPersonal Services	\$1,477	FHWA Unspent / New	\$0 / \$18,051
	Consultant	\$0	Match Unspent / New	\$0 / \$7,042
	Project Total	\$35,212	Total Funding	\$35,212
Westchester County	Staff	\$25,355	FTA Unspent / New	\$0 / \$7,574
PTWS11D00.B02	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$13,511
	Consultant	\$0	Match Unspent / New	\$0 / \$5,271
	Project Total	\$26,355	Total Funding	\$26,355

SDOT REG 08	Staff	\$63,874	FTA Unspent / New	\$0 / \$0
PT0811D00.B02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$63,874
	Project Total	\$63,874	Total Funding	\$63,874

SDOT REG 10	Staff	\$15,812	FTA Unspent / New	\$0 / \$0
PT1011D00.B02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$15,812
	Project Total	\$15,812	Total Funding	\$15,812

SDOT REG 11	Staff	\$49,513	FTA Unspent / New	\$0 / \$0
PT1111D00.B02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$49,513
	Project Total	\$49,513	Total Funding	\$49,513

NYSDOT Main Office	Staff	\$234,551	FTA Unspent / New	\$0 / \$0
PTST11D00.B02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$234,551
	Project Total	\$234,551	Total Funding	\$234,551

PROJECT TOTAL FOR ALL AGENCIES

**2011-2015 Transportation Improvement Program
Development (B02)**

Staff	\$1,325,441	FTA Unspent / New	\$1,925 / \$336,037
NonPersonal Services	\$12,980	FHWA Unspent / New	\$31,435 / \$587,126
Consultant	\$35,000	Match Unspent / New	\$8,340 / \$408,559
Project Total	\$1,373,421	Total Funding	\$1,373,421

Project: Grant Program Solicitations (B03)

Project Description: This project will support grant program solicitations for the Job Access/Reverse Commute (JARC), New Freedom (NF), Section 5310, Transportation Enhancement (TEP) and Safe-Routes-to-School (SRTS) grant programs.

Begin Date: 4/1/2011

End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (10%): Organize and execute up to six meetings each of the Coordinated Public Transit-Human Services Planning Group, Section 5310 Rating and Ranking Group and the TEP Working Group, prepare backup materials to support and enable members a forum for discussions of issues.
 Task #2 (10%): Develop and review materials and procedures related to the grant programs, including project applications, procedures and criteria.
 Task #3 (15%): Develop updates to public outreach for the grant programs, including procedures, notification lists, handouts, and website language.
 Task #4 (5%): Organize and execute up to twelve public workshops for the grant programs. Workshops will be held in each TCC for each grant program. Advertise the workshops through website postings and distribution of notices. Prepare information and materials for the workshops.
 Task #5 (10%): Organize and execute the project solicitations for the grant programs. Provide local coordination and assistance in filling out application by applicants, and work directly with local applicants to develop letters certifying service coordination within MPO. Receive, review and organize project proposals. Organize review committees and distribute proposals accordingly.
 Task #6 (30%): Facilitate the rating and ranking of project proposals for each grant program, with the resulting projects being put on the TIP.
 Task #7 (20%): Facilitate the preparation information on successful projects for inclusion on the TIP. Prepare documentation and analyses as needed to move projects in the approved TIP to obligation.

RELATED CONSULTANT CONTRACT: PTCS10C11, TIP/Conformity Services PSA2-09-18, (2010/11-2012/13), (100T-133), \$40,000, (tasks 1-5, deliverables 1-3).

Project Tasks (Members): Task #1 (10%): Participate in the Coordinated Public Transit-Human Services Planning Group, Section 5310 Rating and Ranking Group and the TEP Working Group to address program issues and actions needed to carry out the grant programs. Up to ten meetings will be held during the program year.
 Task #2 (20%): Develop and review materials and procedures related to the grant programs, including project applications, procedures and criteria.
 Task #3 (20%): Develop updates to public outreach for the grant programs, including procedures, notification lists, handouts, and website language.
 Task #4 (15%): Participate in up to twelve public workshops for the grant programs to be held across the NYMTC region. Advertise the workshops through website postings and distribution of notices. Prepare information and materials for the workshops.
 Task #5 (15%): Participate in rating and ranking project proposals for each of the grant programs, with the resulting projects being put on the TIP.
 Task #6 (20%): Prepare information on successful projects for inclusion on the TIP. Prepare documentation and analyses as needed to move projects in the approved TIP to obligation.

Project Deliverables (NYMTC Staff): 1. Updates to grant program materials, including procedures, applications, and guidance documents (Q2).
 2. Rated and ranked list of project proposals for each of the grant programs (Q3).
 3. List of obligated projects for each of the grant programs (Q4).

Project Deliverables (Members): 1. Updates to grant program materials, including procedures, applications, and guidance documents (Q2).
 2. Rated and ranked list of project proposals for each of the grant programs (Q3).
 3. List of obligated projects for each of the grant programs (Q4).

Funding Information - Grant Program Solicitations

BUDGET

FUNDING

Central Staff	Staff	\$358,467	FTA Unspent / New	\$0 / \$129,122
PTCS11D00.B03	NonPersonal Services	\$1,000	FHWA Unspent / New	\$32,000 / \$230,344
	Consultant	\$40,000	Match Unspent / New	\$8,000 / \$0
	Project Total	\$399,467	Total Funding	\$399,467

MHSTCC Staff	Staff	\$45,627	FTA Unspent / New	\$0 / \$16,390
PTMH11D00.B03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$29,238
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$45,627	Total Funding	\$45,627
NSTCC Staff	Staff	\$48,777	FTA Unspent / New	\$0 / \$17,521
PTNS11D00.B03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$31,256
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$48,777	Total Funding	\$48,777
NYCTCC Staff	Staff	\$186,195	FTA Unspent / New	\$0 / \$67,601
PTNY11D00.B03	NonPersonal Services	\$2,000	FHWA Unspent / New	\$0 / \$120,594
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$188,195	Total Funding	\$188,195
MTA	Staff	\$15,524	FTA Unspent / New	\$0 / \$12,419
PTMT11D0A.B03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$3,105
	Project Total	\$15,524	Total Funding	\$15,524
Nassau County	Staff	\$18,924	FTA Unspent / New	\$0 / \$5,553
PTNA11D00.B03	NonPersonal Services	\$400	FHWA Unspent / New	\$0 / \$9,906
	Consultant	\$0	Match Unspent / New	\$0 / \$3,865
	Project Total	\$19,324	Total Funding	\$19,324
NYCDCP	Staff	\$19,190	FTA Unspent / New	\$0 / \$5,747
PTCP11D00.B03	NonPersonal Services	\$810	FHWA Unspent / New	\$0 / \$10,253
	Consultant	\$0	Match Unspent / New	\$0 / \$4,000
	Project Total	\$20,000	Total Funding	\$20,000
NYCDOT	Staff	\$175,144	FTA Unspent / New	\$4,310 / \$48,893
PTDT11D00.B03	NonPersonal Services	\$10,000	FHWA Unspent / New	\$7,690 / \$87,222
	Consultant	\$0	Match Unspent / New	\$3,000 / \$34,029
	Project Total	\$185,144	Total Funding	\$185,144
Putnam County	Staff	\$4,468	FTA Unspent / New	\$0 / \$1,293
PTPN11D00.B03	NonPersonal Services	\$32	FHWA Unspent / New	\$0 / \$2,307
	Consultant	\$0	Match Unspent / New	\$0 / \$900
	Project Total	\$4,500	Total Funding	\$4,500
Rockland County	Staff	\$5,810	FTA Unspent / New	\$0 / \$1,670
PTRK11D00.B03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,978
	Consultant	\$0	Match Unspent / New	\$0 / \$1,162
	Project Total	\$5,810	Total Funding	\$5,810
Suffolk County	Staff	\$2,440	FTA Unspent / New	\$0 / \$733
PTSU11D00.B03	NonPersonal Services	\$110	FHWA Unspent / New	\$0 / \$1,307
	Consultant	\$0	Match Unspent / New	\$0 / \$510
	Project Total	\$2,550	Total Funding	\$2,550
Westchester County	Staff	\$38,946	FTA Unspent / New	\$0 / \$11,479

PTWS11D00.B03	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$20,478
	Consultant	\$0	Match Unspent / New	\$0 / \$7,989
	Project Total	\$39,946	Total Funding	\$39,946
SDOT REG 08	Staff	\$26,825	FTA Unspent / New	\$0 / \$0
PT0811D00.B03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$26,825
	Project Total	\$26,825	Total Funding	\$26,825
SDOT REG 10	Staff	\$8,275	FTA Unspent / New	\$0 / \$0
PT1011D00.B03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$8,275
	Project Total	\$8,275	Total Funding	\$8,275
SDOT REG 11	Staff	\$29,653	FTA Unspent / New	\$0 / \$0
PT1111D00.B03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$29,653
	Project Total	\$29,653	Total Funding	\$29,653
NYSDOT Main Office	Staff	\$10,853	FTA Unspent / New	\$0 / \$0
PTST11D00.B03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$10,853
	Project Total	\$10,853	Total Funding	\$10,853
<u>PROJECT TOTAL FOR ALL AGENCIES</u>			<u>Grant Program Solicitations (B03)</u>	
	Staff	\$995,119	FTA Unspent / New	\$4,310 / \$318,421
	NonPersonal Services	\$15,352	FHWA Unspent / New	\$39,690 / \$545,884
	Consultant	\$40,000	Match Unspent / New	\$11,000 / \$131,166
	Project Total	\$1,050,471	Total Funding	\$1,050,471

Project: Regional Emissions Analysis and Conformity Determination - Programmatic Element (B04)

Project Description: This project will undertake the programmatic elements of regional emissions analyses and conformity determinations prepared for projects or revisions to projects which are non-exempt under the Clean Air Act Amendments of 1990.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project: 12 months

- Project Tasks (NYMTC Staff):** Task #1 (10%): Collect information on all non-exempt projects and project changes, along with regionally-significant projects and exempt projects to be included in the determination.
 Task #2 (10%): Prepare draft and final conformity determination documentation.
 Task #3 (20%): Organize and execute public comment periods for the draft conformity determinations. Comment periods will include public review meetings during each period and advertisement of the comment period and meetings. Prepare and review responses to comments.
 Task #4 (20%): Prepare final documentation for adoption of the conformity determinations.
 Task #5 (30%): Organize and conduct public meetings of PFAC to adopt the conformity determinations, including advertisement meeting materials and logistical needs as necessary.
 Task #6 (10%): Upon completion of each regional emissions analysis, organize and archive the data.

RELATED CONSULTANT CONTRACT: PTCS10C11, TIP/Conformity Services PSA2-09-18, (2010/11-2012/13), (100T-133), \$40,000, (tasks 3,6, deliverables 1-4).

- Project Tasks (Members):** Task #1 (40%): Enter and review required information into the Project Information Management System (PIMS) for non-exempt TIP actions to be batched for a regional emissions analysis.
 Task #2 (30%): Participate in public comment periods for draft conformity determinations, including public review meetings for each comment period. Advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments.
 Task #3 (30%): Organize and conduct public meetings of PFAC to adopt the conformity determinations. Advertise the meetings through website postings and distribution of notices.

- Project Deliverables (NYMTC Staff):** 1. Conformity determination documentation (Q2).
 2. Public meetings announcements and materials for the meetings (Q1).
 3. List of public comments and responses (Q2).
 4. Archived data (Q1-4).

- Project Deliverables (Members):** 1. Conformity determination documentation (Q2).
 2. Public meetings announcements and materials for the meetings (Q1).
 3. List of public comments and responses (Q2).
 4. Archived data (Q1-4).

Funding Information - Regional Emissions Analysis and Conformity Determination - Programmatic Element

BUDGET

FUNDING

Central Staff	Staff	\$168,904	FTA Unspent / New	\$0 / \$62,108
PTCS11D00.B04	NonPersonal Services	\$4,000	FHWA Unspent / New	\$32,000 / \$110,796
	Consultant	\$40,000	Match Unspent / New	\$8,000 / \$0
	Project Total	\$212,904	Total Funding	\$212,904
MHSTCC Staff	Staff	\$92,010	FTA Unspent / New	\$0 / \$33,051
PTMH11D00.B04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$58,960
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$92,010	Total Funding	\$92,010
NSTCC Staff	Staff	\$56,422	FTA Unspent / New	\$0 / \$20,267
PTNS11D00.B04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$36,155
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$56,422	Total Funding	\$56,422
NYCTCC Staff	Staff	\$137,914	FTA Unspent / New	\$0 / \$49,540

PTNY11D00.B04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$88,375
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$137,914	Total Funding	\$137,914
MTA	Staff	\$4,078	FTA Unspent / New	\$0 / \$3,262
PTMT11D0A.B04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$816
	Project Total	\$4,078	Total Funding	\$4,078
Nassau County	Staff	\$11,527	FTA Unspent / New	\$0 / \$3,399
PTNA11D00.B04	NonPersonal Services	\$300	FHWA Unspent / New	\$0 / \$6,063
	Consultant	\$0	Match Unspent / New	\$0 / \$2,365
	Project Total	\$11,827	Total Funding	\$11,827
NYCDCP	Staff	\$4,718	FTA Unspent / New	\$0 / \$1,437
PTCP11D00.B04	NonPersonal Services	\$282	FHWA Unspent / New	\$0 / \$2,563
	Consultant	\$0	Match Unspent / New	\$0 / \$1,000
	Project Total	\$5,000	Total Funding	\$5,000
NYCDOT	Staff	\$108,588	FTA Unspent / New	\$0 / \$31,204
PTDT11D00.B04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$55,666
	Consultant	\$0	Match Unspent / New	\$0 / \$21,718
	Project Total	\$108,588	Total Funding	\$108,588
Putnam County	Staff	\$1,237	FTA Unspent / New	\$0 / \$359
PTPN11D00.B04	NonPersonal Services	\$13	FHWA Unspent / New	\$0 / \$641
	Consultant	\$0	Match Unspent / New	\$0 / \$250
	Project Total	\$1,250	Total Funding	\$1,250
Rockland County	Staff	\$6,880	FTA Unspent / New	\$0 / \$1,977
PTRK11D00.B04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,527
	Consultant	\$0	Match Unspent / New	\$0 / \$1,376
	Project Total	\$6,880	Total Funding	\$6,880
Suffolk County	Staff	\$5,785	FTA Unspent / New	\$0 / \$1,735
PTSU11D00.B04	NonPersonal Services	\$251	FHWA Unspent / New	\$0 / \$3,094
	Consultant	\$0	Match Unspent / New	\$0 / \$1,207
	Project Total	\$6,036	Total Funding	\$6,036
Westchester County	Staff	\$28,875	FTA Unspent / New	\$0 / \$8,585
PTWS11D00.B04	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$15,315
	Consultant	\$0	Match Unspent / New	\$0 / \$5,975
	Project Total	\$29,875	Total Funding	\$29,875
SDOT REG 08	Staff	\$3,806	FTA Unspent / New	\$0 / \$0
PT0811D00.B04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$3,806
	Project Total	\$3,806	Total Funding	\$3,806
SDOT REG 10	Staff	\$21,715	FTA Unspent / New	\$0 / \$0
PT1011D00.B04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0

	Consultant	\$0	Match Unspent / New	\$0 / \$21,715
	Project Total	\$21,715	Total Funding	\$21,715
SDOT REG 11	Staff	\$23,335	FTA Unspent / New	\$0 / \$0
PT1111D00.B04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$23,335
	Project Total	\$23,335	Total Funding	\$23,335
NYSDOT Main Office	Staff	\$66,786	FTA Unspent / New	\$0 / \$0
PTST11D00.B04	NonPersonal Services	\$610	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$67,396
	Project Total	\$67,396	Total Funding	\$67,396
<u>PROJECT TOTAL FOR ALL AGENCIES</u>			<u>Regional Emissions Analysis and Conformity</u>	
			<u>Determination - Programmatic Element (B04)</u>	
	Staff	\$742,582	FTA Unspent / New	\$0 / \$216,923
	NonPersonal Services	\$6,456	FHWA Unspent / New	\$32,000 / \$381,155
	Consultant	\$40,000	Match Unspent / New	\$8,000 / \$150,959
	Project Total	\$789,038	Total Funding	\$789,038

Project: Regional Emissions Analysis and Conformity Determination - Analytical Element (B05)

Project Description: This project will undertake the analytical elements of regional emissions analyses and conformity determinations will be prepared for projects or revisions to projects which are non-exempt under the Clean Air Act Amendments of 1990.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (15%): Assist in collection and review of information on all non-exempt projects and project changes, along with regionally-significant projects and exempt projects to be included at the choice of the members.
 Task #2 (25%): Code collected information into the appropriate components of the New York Best Practice Model (NYBPM).
 Task #3 (25%): Execute and perform quality control for NYBPM runs in all required milestone years, as well as post-processing and off-model analyses.
 Task #4 (20%): Assist preparation of draft and final conformity determination.
 Task #5 (5%): Upon completion of each regional emissions analysis, organize and archive the data. Back up all data files after each conformity determination
 Task #6 (10%): Maintain and modify software with latest assumptions to meet requirements for each conformity determination including TransCAD license.

RELATED CONSULTANT CONTRACTS: PTCS09R11, Consultant Support for Conformity with 2005 Base Year (2010/11-2012/13), (100T-138), \$80,000, (tasks 2-4,6, deliverable 1); PTCS08R12, BPM Conformity Consultant Support Services (Software Modification to Update Models, (2009/10-2012/13), (100T-124), \$10,000, (task 6, deliverable 1); PTCS05R01, Conformity Analysis and Model Application, (2006/07-2011/12), (PL# n/a-FTA), \$1,000, (task 1, deliverable 1); PTCS11B01, Consultant Support for Conformity Determination, (2011/12-2013/14), (PL# to be assigned), \$150,000, (tasks 2-4,6, deliverable 1); PTCS11B02, Model Application Contractor, (2011/12-2013/14), (PL# to be assigned), \$175,000, (tasks 1-6, deliverable 1); PTCS10C15, Model Application Support, (2011/12-2013/14), (PL# to be assigned), \$139,500, (tasks 2-4,6, deliverable 1); PTCS11B03, SED Forecasts for Conformity Analysis, (2011/12-2012/13), (PL# to be assigned) \$50,000, (tasks 2-4,6, deliverable 1); PTCS09R12, Transportation Modeler Services Year 2, (2009/10-2012/13), (100T-132), \$30,000, (tasks 4,6, deliverable 1); PTCS10C14, Transportation Modeler Services Year 3, (2011/12-2012/13), (100-147), \$170,000, (tasks 1-6, deliverable 1).

Project Tasks (Members): Task #1 (25%): Review and provide guidance on the assumptions and methodologies.
 Task #2 (25%): Coordinate with NYMTC and NYSDEC to provide input data.
 Task #3 (25%): Review output from the models related to emission analysis.
 Task #4 (25%): Provide support for developing the documentation.

Project Deliverables (NYMTC Staff): 1. Conformity determination documentation (Q4).

Project Deliverables (Members): 1. Conformity determination documentation (Q4).

Funding Information - Regional Emissions Analysis and Conformity Determination - Analytical Element

BUDGET

FUNDING

Central Staff	Staff	\$585,443	FTA Unspent / New	\$800 / \$211,731
PTCS11D00.B05	NonPersonal Services	\$4,000	FHWA Unspent / New	\$343,600 / \$677,712
	Consultant	\$805,500	Match Unspent / New	\$86,100 / \$75,000
	Project Total	\$1,394,943	Total Funding	\$1,394,943
NYSDOT Main Office	Staff	\$35,058	FTA Unspent / New	\$0 / \$0
PTST11D00.B05	NonPersonal Services	\$610	FHWA Unspent / New	\$0 / \$0
	Consultant	\$200,000	Match Unspent / New	\$0 / \$235,668
	Project Total	\$235,668	Total Funding	\$235,668

PROJECT TOTAL FOR ALL AGENCIES

Staff	\$620,501
NonPersonal Services	\$4,610
Consultant	\$1,005,500
Project Total	\$1,630,611

**Regional Emissions Analysis and Conformity
Determination - Analytical Element (B05)**

FTA Unspent / New	\$800 / \$211,731
FHWA Unspent / New	\$343,600 / \$677,712
Match Unspent / New	\$86,100 / \$310,668
Total Funding	\$1,630,611

Category Planning Program

	<u>New Funds</u>	<u>Unspent</u>	<u>Total Funds</u>
Central Staff	\$1,445,328	\$0	\$1,445,328
MHSTCC Staff	\$49,271	\$0	\$49,271
NSTCC Staff	\$23,450	\$0	\$23,450
NYCTCC Staff	\$160,248	\$0	\$160,248
Subtotal	\$1,678,297	\$0	\$1,678,297
MTA	\$72,361	\$0	\$72,361
Nassau County	\$93,038	\$0	\$93,038
NYCDCP	\$227,750	\$0	\$227,750
NYCDOT	\$340,469	\$0	\$340,469
Putnam County	\$9,250	\$0	\$9,250
Rockland County	\$42,350	\$0	\$42,350
Suffolk County	\$32,122	\$0	\$32,122
Westchester County	\$90,552	\$0	\$90,552
Subtotal	\$907,892	\$0	\$907,892
SDOT REG 08	\$10,020	\$0	\$10,020
SDOT REG 10	\$23,296	\$0	\$23,296
SDOT REG 11	\$34,783	\$0	\$34,783
NYSDOT Main Office	\$71,271	\$0	\$71,271
Subtotal	\$139,370	\$0	\$139,370
Category Total:	\$2,725,560	\$0	\$2,725,560

This category includes planning projects related to the development and management of the Unified Planning Work Program. The work program is a federally-mandated product of the metropolitan planning process which provides an annual program of transportation planning activities in NYMTC's region. Planning projects which are intended for Federal funding must appear in an adopted to be eligible for that funding. Planning projects to be funded through non-Federal sources are often shown for information purposes.

Project: 2011-2012 Unified Planning Work Program Maintenance (C01)

Project Description: This project manages the 2011-12 UPWP through amendments to its programmatic structure as needed.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (10%): Prepare complete PFAC resolution packages for proposed UPWP actions. Facilitate the processing of the PFAC resolution packages via PFAC action.
 Task #2 (5%): Participate in public comment periods for proposed actions as required by PFAC operating procedures; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments.
 Task #3 (10%): Conduct the PFAC resolution process and process the resolution package. Adjust information in the UPWP TOOL per the amendment once processed.
 Task #4 (75%): Review and process quarterly payment vouchers.

Project Tasks (Members): Task #1 (20%): Prepare required documentation to initiate UPWP amendment actions via PFAC action.
 Task #2 (20%): Participate in public comment periods for proposed actions as required by PFAC operating procedures; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments.
 Task #3 (20%): Review and process PFAC resolutions as needed.
 Task #4 (40%): Prepare and submit quarterly payment vouchers, for UPWP work reimbursement no later than 45 days after the end of each quarter.

Project Deliverables (NYMTC Staff): 1. PFAC resolutions packages for proposed UPWP actions (Q1-4).

Project Deliverables (Members): 1. Quarterly payment vouchers (Q1-4).

Funding Information - 2011-2012 Unified Planning Work Program Maintenance

<u>BUDGET</u>			<u>FUNDING</u>	
Central Staff	Staff	\$517,265	FTA Unspent / New	\$0 / \$185,804
PTCS11D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$331,461
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$517,265	Total Funding	\$517,265
MHSTCC Staff	Staff	\$4,118	FTA Unspent / New	\$0 / \$1,479
PTMH11D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,639
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$4,118	Total Funding	\$4,118
NSTCC Staff	Staff	\$2,634	FTA Unspent / New	\$0 / \$946
PTNS11D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$1,688
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$2,634	Total Funding	\$2,634
NYCTCC Staff	Staff	\$5,692	FTA Unspent / New	\$0 / \$2,045
PTNY11D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,648
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$5,692	Total Funding	\$5,692
MTA	Staff	\$14,987	FTA Unspent / New	\$0 / \$11,990
PTMT11D0A.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0

	Consultant	\$0	Match Unspent / New	\$0 / \$2,997
	Project Total	\$14,987	Total Funding	\$14,987
Nassau County	Staff	\$28,568	FTA Unspent / New	\$0 / \$8,209
PTNA11D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$14,645
	Consultant	\$0	Match Unspent / New	\$0 / \$5,714
	Project Total	\$28,568	Total Funding	\$28,568
NYCDCP	Staff	\$56,274	FTA Unspent / New	\$0 / \$17,048
PTCP11D00.C01	NonPersonal Services	\$3,051	FHWA Unspent / New	\$0 / \$30,412
	Consultant	\$0	Match Unspent / New	\$0 / \$11,865
	Project Total	\$59,325	Total Funding	\$59,325
NYCDOT	Staff	\$113,754	FTA Unspent / New	\$0 / \$33,120
PTDT11D00.C01	NonPersonal Services	\$1,500	FHWA Unspent / New	\$0 / \$59,084
	Consultant	\$0	Match Unspent / New	\$0 / \$23,051
	Project Total	\$115,254	Total Funding	\$115,254
Putnam County	Staff	\$4,967	FTA Unspent / New	\$0 / \$1,437
PTPN11D00.C01	NonPersonal Services	\$33	FHWA Unspent / New	\$0 / \$2,563
	Consultant	\$0	Match Unspent / New	\$0 / \$1,000
	Project Total	\$5,000	Total Funding	\$5,000
Rockland County	Staff	\$10,550	FTA Unspent / New	\$0 / \$3,032
PTRK11D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$5,408
	Consultant	\$0	Match Unspent / New	\$0 / \$2,110
	Project Total	\$10,550	Total Funding	\$10,550
Suffolk County	Staff	\$10,090	FTA Unspent / New	\$0 / \$3,010
PTSU11D00.C01	NonPersonal Services	\$385	FHWA Unspent / New	\$0 / \$5,370
	Consultant	\$0	Match Unspent / New	\$0 / \$2,095
	Project Total	\$10,475	Total Funding	\$10,475
Westchester County	Staff	\$19,360	FTA Unspent / New	\$0 / \$5,851
PTWS11D00.C01	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$10,437
	Consultant	\$0	Match Unspent / New	\$0 / \$4,072
	Project Total	\$20,360	Total Funding	\$20,360
SDOT REG 08	Staff	\$3,340	FTA Unspent / New	\$0 / \$0
PT0811D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$3,340
	Project Total	\$3,340	Total Funding	\$3,340
SDOT REG 10	Staff	\$6,271	FTA Unspent / New	\$0 / \$0
PT1011D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$6,271
	Project Total	\$6,271	Total Funding	\$6,271
SDOT REG 11	Staff	\$19,070	FTA Unspent / New	\$0 / \$0
PT1111D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$19,070
	Project Total	\$19,070	Total Funding	\$19,070

NYSDOT Main Office	Staff	\$34,198	FTA Unspent / New	\$0 / \$0
PTST11D00.C01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$34,198
	Project Total	\$34,198	Total Funding	\$34,198

PROJECT TOTAL FOR ALL AGENCIES

2011-2012 Unified Planning Work Program Maintenance (C01)

Staff	\$851,138	FTA Unspent / New	\$0 / \$273,971
NonPersonal Services	\$5,969	FHWA Unspent / New	\$0 / \$467,354
Consultant	\$0	Match Unspent / New	\$0 / \$115,782
Project Total	\$857,107	Total Funding	\$857,107

Project: 2012-2013 Unified Planning Work Program Development (C02)

Project Description: This project develops the 2012-13 UPWP during the program year. In doing this, the project seeks to provide a high level of coordination and support among NYMTC member agencies, staff and other involved parties. The project also seeks to assure compliance with Federal regulations and to maximize the use of available planning fund by assuring that these funds are put towards planning projects and studies which address the region needs, support the regional planning process, and are consistent with the Regional Transportation Plan.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (6%): Develop a guidance package and planning prospectus to guide the development of the 2012-13 UPWP.
 Task #2 (30%): Support the development of mandatory core project; continuing projects not completed; new discretionary projects, to be reviewed and selected by NYMTC members; and "Other" projects regardless of funding sources as required by Federal regulations for the 2012-13 Program Year.
 Task #3 (30%): Coordinate and support the development of 2012-13 UPWP and prepare all support materials as needed to members and staff to develop UPWP. Prepare the following documents: draft program elements, financial tables, draft UPWP, and final UPWP.
 Task #4 (30%): Review project submissions and provide feedback to members and staff. Prepare support materials and coordinate Peer Review meeting for members to exchange reviews and comments on all project submissions and to rank and rate proposed new discretionary projects.
 Task #5 (2%): Prepare and process PFAC and Council actions to recommend and adopt the 2012-13 UPWP.
 Task #6 (2%): Organize public comment periods for proposed PFAC and Council actions as required; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments.

Project Tasks (Members): Task #1 (30%): Develop an agreed upon listing of mandatory core projects for the 2012-13 Program Year.
 Task #2 (30%): Develop and submit proposed 2012-13 UPWP projects using the web-based TOOL program. Proposed projects must include all mandatory core projects; continuing projects not completed; new discretionary projects, to be reviewed and selected by NYMTC members; and "Other" projects regardless of funding sources as required by Federal regulations.
 Task #3 (20%): Participate in the selection process for new discretionary projects, including ranking and rating using agreed upon criteria.
 Task #4 (10%): Review and process PFAC and Council actions to recommend and adopt the 2012-13 UPWP.
 Task #5 (10%): Participate in public comment periods for proposed PFAC and Council actions as required; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments.

Project Deliverables (NYMTC Staff): 1. Guidance package and planning prospectus (Q2).
 2. Draft UPWP (Q3).
 3. Final UPWP (Q4).

Project Deliverables (Members): 1. Guidance package and planning prospectus (Q2).
 2. Draft UPWP (Q3).
 3. Final UPWP (Q4).

Funding Information - 2012-2013 Unified Planning Work Program Development

<u>BUDGET</u>		<u>FUNDING</u>		
Central Staff	Staff	\$588,460	FTA Unspent / New	\$0 / \$211,378
PTCS11D00.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$377,082
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$588,460	Total Funding	\$588,460
MHSTCC Staff	Staff	\$20,588	FTA Unspent / New	\$0 / \$7,395
PTMH11D00.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$13,193
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$20,588	Total Funding	\$20,588
NSTCC Staff	Staff	\$15,124	FTA Unspent / New	\$0 / \$5,433

PTNS11D00.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$9,691
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$15,124	Total Funding	\$15,124
NYCTCC Staff	Staff	\$97,927	FTA Unspent / New	\$0 / \$35,176
PTNY11D00.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$62,751
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$97,927	Total Funding	\$97,927
MTA	Staff	\$32,898	FTA Unspent / New	\$0 / \$26,319
PTMT11D0A.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$6,580
	Project Total	\$32,898	Total Funding	\$32,898
Nassau County	Staff	\$32,019	FTA Unspent / New	\$0 / \$9,273
PTNA11D00.C02	NonPersonal Services	\$250	FHWA Unspent / New	\$0 / \$16,542
	Consultant	\$0	Match Unspent / New	\$0 / \$6,454
	Project Total	\$32,269	Total Funding	\$32,269
NYCDCP	Staff	\$155,286	FTA Unspent / New	\$0 / \$46,962
PTCP11D00.C02	NonPersonal Services	\$8,139	FHWA Unspent / New	\$0 / \$83,778
	Consultant	\$0	Match Unspent / New	\$0 / \$32,685
	Project Total	\$163,425	Total Funding	\$163,425
NYCDOT	Staff	\$110,985	FTA Unspent / New	\$0 / \$31,893
PTDT11D00.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$56,895
	Consultant	\$0	Match Unspent / New	\$0 / \$22,197
	Project Total	\$110,985	Total Funding	\$110,985
Putnam County	Staff	\$2,474	FTA Unspent / New	\$0 / \$718
PTPN11D00.C02	NonPersonal Services	\$26	FHWA Unspent / New	\$0 / \$1,282
	Consultant	\$0	Match Unspent / New	\$0 / \$500
	Project Total	\$2,500	Total Funding	\$2,500
Rockland County	Staff	\$11,620	FTA Unspent / New	\$0 / \$3,339
PTRK11D00.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$5,957
	Consultant	\$0	Match Unspent / New	\$0 / \$2,324
	Project Total	\$11,620	Total Funding	\$11,620
Suffolk County	Staff	\$10,297	FTA Unspent / New	\$0 / \$3,077
PTSU11D00.C02	NonPersonal Services	\$409	FHWA Unspent / New	\$0 / \$5,488
	Consultant	\$0	Match Unspent / New	\$0 / \$2,141
	Project Total	\$10,706	Total Funding	\$10,706
Westchester County	Staff	\$22,611	FTA Unspent / New	\$0 / \$6,785
PTWS11D00.C02	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$12,104
	Consultant	\$0	Match Unspent / New	\$0 / \$4,722
	Project Total	\$23,611	Total Funding	\$23,611
SDOT REG 08	Staff	\$3,340	FTA Unspent / New	\$0 / \$0
PT0811D00.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0

	Consultant	\$0	Match Unspent / New	\$0 / \$3,340
	Project Total	\$3,340	Total Funding	\$3,340
SDOT REG 10	Staff	\$11,935	FTA Unspent / New	\$0 / \$0
PT1011D00.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$11,935
	Project Total	\$11,935	Total Funding	\$11,935
SDOT REG 11	Staff	\$7,173	FTA Unspent / New	\$0 / \$0
PT1111D00.C02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$7,173
	Project Total	\$7,173	Total Funding	\$7,173
NYSDOT Main Office	Staff	\$27,316	FTA Unspent / New	\$0 / \$0
PTST11D00.C02	NonPersonal Services	\$112	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$27,428
	Project Total	\$27,428	Total Funding	\$27,428
<u>PROJECT TOTAL FOR ALL AGENCIES</u>			<u>2012-2013 Unified Planning Work Program Development</u>	
			<u>(C02)</u>	
	Staff	\$1,150,054	FTA Unspent / New	\$0 / \$387,748
	NonPersonal Services	\$9,936	FHWA Unspent / New	\$0 / \$644,763
	Consultant	\$0	Match Unspent / New	\$0 / \$127,480
	Project Total	\$1,159,990	Total Funding	\$1,159,990

Project: Progress and Program Reporting (C03)

Project Description: This project will maintain a reporting system as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on Environmental Justice, and also maintain the reporting mechanism to provide information on the status, progress and accomplishments on specific tasks listed in the 2011-12 UPWP.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (5%): Prepare annual reporting as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on Environmental Justice.
 Task #2 (30%): Review and submit UPWP quarterly progress reports for planning work reimbursement no later than 45 days after the end of each quarter.
 Task #3 (60): Review all members' submissions of UPWP progress reports, products and deliverables and provide comments as are appropriate. Coordinate reviews, and distribute deliverables including draft and final reports to Federal and NYS transportation agencies.
 Task #4 (5%): Organize and participate in the mid-year progress meetings to cover the first and second quarters' progress. One meeting will be held in each TCC location.

Project Tasks (Members): Task #1 (20%): Prepare annual reporting as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on Environmental Justice.
 Task #2 (40%): Prepare and submit UPWP quarterly progress reports to NYMTC account managers using the Progress Report Utility for planning work reimbursement no later than 45 days after the end of each quarter.
 Task #3 (20%): Submit all UPWP planning products and deliverables to UPWP account manager as soon as they are completed.
 Task #4 (20%): Participate in one mid-year progress meeting to cover the first and second quarters' progress. One meeting will be held in each TCC location.

Project Deliverables (NYMTC Staff): 1. Annual Title VI report (Q3).
 2. UPWP quarterly progress reports (Q1-4).
 3. UPWP products and deliverables (Q1-4).

Project Deliverables (Members): 1. Annual Title VI report (Q3).
 2. UPWP quarterly progress reports (Q1-4).
 3. UPWP products and deliverables (Q1-4).

Funding Information - Progress and Program Reporting

BUDGET

FUNDING

Central Staff	Staff	\$339,603	FTA Unspent / New	\$0 / \$121,987
PTCS11D00.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$217,616
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$339,603	Total Funding	\$339,603
MHSTCC Staff	Staff	\$24,564	FTA Unspent / New	\$0 / \$8,824
PTMH11D00.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$15,741
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$24,564	Total Funding	\$24,564
NSTCC Staff	Staff	\$5,692	FTA Unspent / New	\$0 / \$2,045
PTNS11D00.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,648
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$5,692	Total Funding	\$5,692
NYCTCC Staff	Staff	\$56,629	FTA Unspent / New	\$0 / \$20,341
PTNY11D00.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$36,287
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$56,629	Total Funding	\$56,629

MTA	Staff	\$24,476	FTA Unspent / New	\$0 / \$19,580
PTMT11D0A.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$4,895
	Project Total	\$24,476	Total Funding	\$24,476
Nassau County	Staff	\$32,101	FTA Unspent / New	\$0 / \$9,254
PTNA11D00.C03	NonPersonal Services	\$100	FHWA Unspent / New	\$0 / \$16,508
	Consultant	\$0	Match Unspent / New	\$0 / \$6,440
	Project Total	\$32,201	Total Funding	\$32,201
NYCDCP	Staff	\$4,482	FTA Unspent / New	\$0 / \$1,437
PTCP11D00.C03	NonPersonal Services	\$518	FHWA Unspent / New	\$0 / \$2,563
	Consultant	\$0	Match Unspent / New	\$0 / \$1,000
	Project Total	\$5,000	Total Funding	\$5,000
NYCDOT	Staff	\$113,029	FTA Unspent / New	\$0 / \$32,825
PTDT11D00.C03	NonPersonal Services	\$1,200	FHWA Unspent / New	\$0 / \$58,558
	Consultant	\$0	Match Unspent / New	\$0 / \$22,846
	Project Total	\$114,229	Total Funding	\$114,229
Putnam County	Staff	\$1,736	FTA Unspent / New	\$0 / \$503
PTPN11D00.C03	NonPersonal Services	\$14	FHWA Unspent / New	\$0 / \$897
	Consultant	\$0	Match Unspent / New	\$0 / \$350
	Project Total	\$1,750	Total Funding	\$1,750
Rockland County	Staff	\$20,180	FTA Unspent / New	\$0 / \$5,799
PTRK11D00.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$10,345
	Consultant	\$0	Match Unspent / New	\$0 / \$4,036
	Project Total	\$20,180	Total Funding	\$20,180
Suffolk County	Staff	\$10,523	FTA Unspent / New	\$0 / \$3,144
PTSU11D00.C03	NonPersonal Services	\$418	FHWA Unspent / New	\$0 / \$5,609
	Consultant	\$0	Match Unspent / New	\$0 / \$2,188
	Project Total	\$10,941	Total Funding	\$10,941
Westchester County	Staff	\$45,581	FTA Unspent / New	\$0 / \$13,386
PTWS11D00.C03	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$23,879
	Consultant	\$0	Match Unspent / New	\$0 / \$9,316
	Project Total	\$46,581	Total Funding	\$46,581
SDOT REG 08	Staff	\$3,340	FTA Unspent / New	\$0 / \$0
PT0811D00.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$3,340
	Project Total	\$3,340	Total Funding	\$3,340
SDOT REG 10	Staff	\$5,090	FTA Unspent / New	\$0 / \$0
PT1011D00.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$5,090
	Project Total	\$5,090	Total Funding	\$5,090
SDOT REG 11	Staff	\$8,540	FTA Unspent / New	\$0 / \$0

PT1111D00.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$8,540
	Project Total	\$8,540	Total Funding	\$8,540

NYSDOT Main Office	Staff	\$9,645	FTA Unspent / New	\$0 / \$0
PTST11D00.C03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$9,645
	Project Total	\$9,645	Total Funding	\$9,645

PROJECT TOTAL FOR ALL AGENCIES

Progress and Program Reporting (C03)

Staff	\$705,212	FTA Unspent / New	\$0 / \$239,125
NonPersonal Services	\$3,250	FHWA Unspent / New	\$0 / \$391,651
Consultant	\$0	Match Unspent / New	\$0 / \$77,687
Project Total	\$708,462	Total Funding	\$708,462

Category Analytical Tools and Forecasting

	<u>New Funds</u>	<u>Unspent</u>	<u>Total Funds</u>
Central Staff	\$2,072,426	\$3,143,000	\$5,215,426
MHSTCC Staff	\$26,062	\$0	\$26,062
NSTCC Staff	\$4,520	\$0	\$4,520
NYCTCC Staff	\$13,171	\$0	\$13,171
Subtotal	\$2,116,179	\$3,143,000	\$5,259,179
MTA	\$54,728	\$0	\$54,728
Nassau County	\$29,822	\$0	\$29,822
NYCDCP	\$795,000	\$0	\$795,000
NYCDOT	\$86,492	\$0	\$86,492
Putnam County	\$2,500	\$0	\$2,500
Rockland County	\$28,281	\$0	\$28,281
Suffolk County	\$6,444	\$0	\$6,444
Westchester County	\$51,213	\$0	\$51,213
Subtotal	\$1,054,480	\$0	\$1,054,480
SDOT REG 08	\$4,940	\$0	\$4,940
SDOT REG 10	\$2,844	\$0	\$2,844
SDOT REG 11	\$16,817	\$0	\$16,817
NYSDOT Main Office	\$55,642	\$0	\$55,642
Subtotal	\$80,244	\$0	\$80,244
Category Total:	\$3,250,902	\$3,143,000	\$6,393,902

This category includes planning projects which seek to maintain, upgrade, and operate NYMTC's analytical and simulation models and post-processors, primarily those associated with the New York Best Practice Model (NYBPM), NYMTC's regional travel demand forecasting model. These tools are essential to produce NYMTC's federally-mandated forecasts of socio-economic characteristics, traffic congestion and motor vehicle emissions. Projects to update needed socio-economic data, and training in using these sophisticated analytical tool are also found in this category.

Project: 2040/2050 Socio-Economic/Demographic Forecasts (D01)

Project Description: This project will produce an intermediate 2040 socio-economic/demographic (SED) forecasts at the county/borough and transportation analysis zone (TAZ) level. In parallel, preliminary 2050 county/borough level forecasts will also be developed. SED forecasts are critical to the metropolitan planning process in order to forecast future demand for transportation planning purposes.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (10%): Organize and participate in as many as eight meetings of the Forecasting Working Group to oversee the development of the 2040 and 2050 forecasts. Review and provide comments on up to twenty intermediate products and/or technical memos during the development of the forecasts.
 Task #2 (10%): Receive and review the county- and borough-level forecasts, assumptions and methodologies.
 Task #3 (20%): Review development projects from the member agencies for consistency and completeness and prepare it for use in the forecasting process.
 Task #4 (20%): Organize and participate in the Zonal Allocation Process for the 2040 TAZ-level forecasts.
 Task #5 (15%): Review and provide comments on up to four intermediate products and/or technical memos during the development of the 2040 TAZ-level forecasts.
 Task #6 (10%): Organize and participate in up to three public review meetings to gather public comments on the draft 2040 forecasts. Advertise the meetings through website postings and distribution of notices. Prepare and review responses to comments.
 Task #7 (5%): Prepare and process PFAC actions to adopt the interim 2040 forecasts.
 Task #8 (10%): Review and provide comments on up to four intermediate products and/or technical memos during the development of the preliminary 2050 county/borough-level forecasts.

RELATED CONSULTANT CONTRACTS: PTCS10E11, Demographic and Economic Services Year 2, (2011/12-2012/13), (PL# to be assigned), \$130,000, (tasks 1-5, deliverables 1-3); PTCS08N11, Demographic and Economic Services, (2009/10-2011/12), (100T-116), \$100,000, (tasks 2-5, deliverables 1-3); PTCS09R13, SED 2040 Forecast/Land Use Model Update Estimate Future Demand for Transportation Planning Process, (2009/10-2012/13), (100T-129), \$1,200,000, (tasks 2-4, deliverables 1-3); PTCS11D01, Socio Economic Demographic Forecast Contractor, (2011/12-2013/14), (PL# to be assigned), \$200,000, (tasks 1-8, deliverables 1-3).

Project Tasks (Members): Task #1 (20%): Prepare an inventory of development projects within each county and borough as input into the development of the 2040/2050 SED forecasts.
 Task #2 (20%): Participate in as many as eight meetings of the Forecasting Working Group to oversee the development of the 2040 and 2050 SED forecasts. Review and provide comments on up to eight intermediate products and/or technical memos during the development of the forecasts.
 Task #3 (20%): Review and provide comments on up to four intermediate products and/or technical memos during the zonal allocation process to produce TAZ-level forecasts.
 Task #4 (20%): Develop the zonal allocation forecasts from the 2040 county level forecasts.
 Task #5 (20%): Participate in up to three public review meetings to gather public comments on the intermediate 2040 forecasts. Advertise the meetings through website postings and distribution of notices. Prepare and review responses to comments.

Project Deliverables (NYMTC Staff): 1. Compiled inventory of development projects (Q3).
 2. Compiled intermediate 2040 forecasts at the county/borough and TAZ levels (Q4).
 3. Compiled preliminary 2050 county/borough-level forecasts (Q4).

Project Deliverables (Members): 1. Inventory of development projects (Q3).
 2. Intermediate 2040 forecasts at the county/borough and TAZ levels in each members' jurisdiction (Q3).
 3. Preliminary 2050 forecasts at the county/borough level in each members' jurisdiction (Q3).

Funding Information - 2040/2050 Socio-Economic/Demographic Forecasts

BUDGET

FUNDING

Central Staff	Staff	\$499,734	FTA Unspent / New	\$0 / \$179,866
PTCS11D00.D01	NonPersonal Services	\$1,000	FHWA Unspent / New	\$1,144,000 / \$480,868
	Consultant	\$1,630,000	Match Unspent / New	\$286,000 / \$40,000
	Project Total	\$2,130,734	Total Funding	\$2,130,734
MHSTCC Staff	Staff	\$16,094	FTA Unspent / New	\$0 / \$5,781

PTMH11D00.D01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$10,313
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$16,094	Total Funding	\$16,094
NSTCC Staff	Staff	\$1,886	FTA Unspent / New	\$0 / \$678
PTNS11D00.D01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$1,209
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$1,886	Total Funding	\$1,886
NYCTCC Staff	Staff	\$9,432	FTA Unspent / New	\$0 / \$3,388
PTNY11D00.D01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$6,044
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$9,432	Total Funding	\$9,432
MTA	Staff	\$41,664	FTA Unspent / New	\$0 / \$33,331
PTMT11D0A.D01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$8,333
	Project Total	\$41,664	Total Funding	\$41,664
Nassau County	Staff	\$22,663	FTA Unspent / New	\$0 / \$6,642
PTNA11D00.D01	NonPersonal Services	\$450	FHWA Unspent / New	\$0 / \$11,849
	Consultant	\$0	Match Unspent / New	\$0 / \$4,623
	Project Total	\$23,113	Total Funding	\$23,113
NYCDP	Staff	\$736,494	FTA Unspent / New	\$0 / \$222,707
PTCP11D00.D01	NonPersonal Services	\$38,506	FHWA Unspent / New	\$0 / \$397,293
	Consultant	\$0	Match Unspent / New	\$0 / \$155,000
	Project Total	\$775,000	Total Funding	\$775,000
NYCDOT	Staff	\$40,223	FTA Unspent / New	\$0 / \$11,559
PTDT11D00.D01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$20,620
	Consultant	\$0	Match Unspent / New	\$0 / \$8,045
	Project Total	\$40,223	Total Funding	\$40,223
Putnam County	Staff	\$1,237	FTA Unspent / New	\$0 / \$359
PTPN11D00.D01	NonPersonal Services	\$13	FHWA Unspent / New	\$0 / \$641
	Consultant	\$0	Match Unspent / New	\$0 / \$250
	Project Total	\$1,250	Total Funding	\$1,250
Rockland County	Staff	\$26,645	FTA Unspent / New	\$0 / \$7,657
PTRK11D00.D01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$13,659
	Consultant	\$0	Match Unspent / New	\$0 / \$5,329
	Project Total	\$26,645	Total Funding	\$26,645
Suffolk County	Staff	\$4,660	FTA Unspent / New	\$0 / \$1,393
PTSU11D00.D01	NonPersonal Services	\$186	FHWA Unspent / New	\$0 / \$2,484
	Consultant	\$0	Match Unspent / New	\$0 / \$969
	Project Total	\$4,846	Total Funding	\$4,846
Westchester County	Staff	\$42,797	FTA Unspent / New	\$0 / \$12,586
PTWS11D00.D01	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$22,452

	Consultant	\$0	Match Unspent / New	\$0 / \$8,759
	Project Total	\$43,797	Total Funding	\$43,797
SDOT REG 08	Staff	\$2,936	FTA Unspent / New	\$0 / \$0
PT0811D00.D01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$2,936
	Project Total	\$2,936	Total Funding	\$2,936
SDOT REG 10	Staff	\$1,422	FTA Unspent / New	\$0 / \$0
PT1011D00.D01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,422
	Project Total	\$1,422	Total Funding	\$1,422
SDOT REG 11	Staff	\$6,954	FTA Unspent / New	\$0 / \$0
PT1111D00.D01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$6,954
	Project Total	\$6,954	Total Funding	\$6,954
NYSDOT Main Office	Staff	\$42,102	FTA Unspent / New	\$0 / \$0
PTST11D00.D01	NonPersonal Services	\$610	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$42,712
	Project Total	\$42,712	Total Funding	\$42,712
<u>PROJECT TOTAL FOR ALL AGENCIES</u>			<u>2040/2050 Socio-Economic/Demographic Forecasts (D01)</u>	
	Staff	\$1,496,943	FTA Unspent / New	\$0 / \$485,946
	NonPersonal Services	\$41,765	FHWA Unspent / New	\$1,144,000 / \$967,431
	Consultant	\$1,630,000	Match Unspent / New	\$286,000 / \$285,331
	Project Total	\$3,168,708	Total Funding	\$3,168,708

Project: Model Development and Enhancement (D02)

Project Description: This project will further develop and maintain new analytical tools including NYBPM base year update for application in regional emissions estimation process and congestion forecasts and other analysis as required. The NYBPM must be regularly updated with a new base year in order to meet Federal guidance on planning assumptions that must be maintained for the required congestion management analysis and regional emissions analysis.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (10%): Incorporate interim 2040 SED forecasts for the new NYBPM base year.
 Task #2 (10%): Input screen-line traffic volume, vehicle classification counts, and transit ridership into the new NYBPM base year.
 Task #3 (10%): Input transportation improvement projects, highway network corrections, including bus and truck routes on the highway network, and transit network changes into the new NYBPM base year.
 Task #4 (10%): Input updated transportation pricing and cost data into the new NYBPM base year.
 Task #5 (10%): Undertake procedural improvements to the NYBPM and other model refinements, including recalibration and validation.
 Task #6 (20%): Develop new post-processor software compatible with NYBPM and EPA's emission model MOVES, to be used for Air Quality Conformity process and provide the summarized output necessary to evaluate conformity analyses.
 Task #7 (10%): Develop a CMP component in the new post-processor.
 Task #8 (10%): Develop an interim method for implementation of MOVES in regional emission analyses before the completion of post-processor software.
 Task #9 (10%): Members and staff will work together to address model enhancement, improvements and modifications as required or needed by members for various core activities and analysis.

RELATED CONSULTANT CONTRACTS: PTCS10E12, Base Year Update Support, (2011/12-2014/15), (PL# to be assigned), \$600,000, (tasks 1-9, deliverables 1-2); PTCS04R17, NYMTC: Best Practices Model TransCAD Enhancements & Develop Graphic User Interface from 4/1/2005 to 12/31/2010, (2005/06-2011/12), (100T-085), \$50,000, (tasks 1-9, deliverables 1-2); PTCS06R01, Development of Post Processor, (2009/10-2012/13), (PL#-n/a, FTA), \$150,000, (tasks 1-9, deliverables 1-2); PTCS10E13, Model Development Contractor-Year 3, (2010/11-2011/12), (100T-143), \$120,000, (tasks 1-9, deliverables 1-2); PTCS11D02, Model Development Tech. Support Contractor, (2011/12-2012/13), (PL# to be assigned), \$200,000, (tasks 1-9, deliverables 1-2); PTCS10E14, Model Software Tech. Support, (2011/12-2013/14), (PL# to be assigned), \$200,000, (tasks 1-9, deliverables 1-2); PTCS11D03, NYBPM on Web, (2011/12-2013/14), (PL# to be assigned), \$400,000, (tasks 1-9, deliverables 1-2); PTCS10C17, Post Processor Upgrade, (2010/11-2013/14), (100T-146), \$200,000, (tasks 1-9, deliverables 1-2); PTCS10R14, Project Information Management System (PIMS) Migration, (2010/11-2012/13), (100T-120 & 100T-144), \$80,000, (tasks 1-9, deliverables 1-2); PTCS09R16, Tech. Support for the NYMTC BPM-SA#3 (Improve and Enhance Functionality and Output of BPM), (2009/10-2012/13), (100T-125), \$125,000, (tasks 1-9, deliverables 1-2).

Project Tasks (Members): Task #1 (50%): Review and provide comments on the highway and transit network and the calibration and validation report within the members' jurisdictions during the development of the new NYBPM base year.
 Task #2 (50%): Members and staff will work together to address model enhancement, improvements and modifications as required or needed by members for various core activities and analysis.

Project Deliverables (NYMTC Staff): 1. Upgraded and enhanced NYBPM with new base year (Q4).

2. New post-processors (Q4).

Project Deliverables (Members): 1. Upgraded and enhanced NYBPM with new base year (Q4).

2. New post-processors (Q4).

Funding Information - Model Development and Enhancement

BUDGET

FUNDING

Central Staff	Staff	\$771,692	FTA Unspent / New	\$120,000 / \$277,196
PTCS11D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$1,250,400 / \$974,496
	Consultant	\$2,313,000	Match Unspent / New	\$342,600 / \$120,000
	Project Total	\$3,084,692	Total Funding	\$3,084,692
MHSTCC Staff	Staff	\$9,968	FTA Unspent / New	\$0 / \$3,580
PTMH11D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$6,387

	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$9,968	Total Funding	\$9,968
NSTCC Staff	Staff	\$2,634	FTA Unspent / New	\$0 / \$946
PTNS11D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$1,688
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$2,634	Total Funding	\$2,634
NYCTCC Staff	Staff	\$3,739	FTA Unspent / New	\$0 / \$1,343
PTNY11D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,396
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$3,739	Total Funding	\$3,739
MTA	Staff	\$13,064	FTA Unspent / New	\$0 / \$10,452
PTMT11D0A.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$2,613
	Project Total	\$13,064	Total Funding	\$13,064
Nassau County	Staff	\$6,708	FTA Unspent / New	\$0 / \$1,928
PTNA11D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,439
	Consultant	\$0	Match Unspent / New	\$0 / \$1,342
	Project Total	\$6,708	Total Funding	\$6,708
NYCDCP	Staff	\$6,740	FTA Unspent / New	\$0 / \$5,747
PTCP11D00.D02	NonPersonal Services	\$13,260	FHWA Unspent / New	\$0 / \$10,253
	Consultant	\$0	Match Unspent / New	\$0 / \$4,000
	Project Total	\$20,000	Total Funding	\$20,000
NYCDOT	Staff	\$46,269	FTA Unspent / New	\$0 / \$13,296
PTDT11D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$23,719
	Consultant	\$0	Match Unspent / New	\$0 / \$9,254
	Project Total	\$46,269	Total Funding	\$46,269
Putnam County	Staff	\$1,237	FTA Unspent / New	\$0 / \$359
PTPN11D00.D02	NonPersonal Services	\$13	FHWA Unspent / New	\$0 / \$641
	Consultant	\$0	Match Unspent / New	\$0 / \$250
	Project Total	\$1,250	Total Funding	\$1,250
Rockland County	Staff	\$1,636	FTA Unspent / New	\$0 / \$470
PTRK11D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$839
	Consultant	\$0	Match Unspent / New	\$0 / \$327
	Project Total	\$1,636	Total Funding	\$1,636
Suffolk County	Staff	\$1,530	FTA Unspent / New	\$0 / \$459
PTSU11D00.D02	NonPersonal Services	\$68	FHWA Unspent / New	\$0 / \$819
	Consultant	\$0	Match Unspent / New	\$0 / \$320
	Project Total	\$1,598	Total Funding	\$1,598
Westchester County	Staff	\$6,416	FTA Unspent / New	\$0 / \$2,131
PTWS11D00.D02	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$3,802
	Consultant	\$0	Match Unspent / New	\$0 / \$1,483
	Project Total	\$7,416	Total Funding	\$7,416

SDOT REG 08	Staff	\$2,004	FTA Unspent / New	\$0 / \$0
PT0811D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$2,004
	Project Total	\$2,004	Total Funding	\$2,004

SDOT REG 10	Staff	\$1,422	FTA Unspent / New	\$0 / \$0
PT1011D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,422
	Project Total	\$1,422	Total Funding	\$1,422

SDOT REG 11	Staff	\$9,863	FTA Unspent / New	\$0 / \$0
PT1111D00.D02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$9,863
	Project Total	\$9,863	Total Funding	\$9,863

NYSDOT Main Office	Staff	\$12,630	FTA Unspent / New	\$0 / \$0
PTST11D00.D02	NonPersonal Services	\$300	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$12,930
	Project Total	\$12,930	Total Funding	\$12,930

PROJECT TOTAL FOR ALL AGENCIES

Model Development and Enhancement (D02)

Staff	\$897,553	FTA Unspent / New	\$120,000 / \$317,908
NonPersonal Services	\$14,641	FHWA Unspent / New	\$1,250,400 / \$1,028,479
Consultant	\$2,313,000	Match Unspent / New	\$342,600 / \$165,808
Project Total	\$3,225,194	Total Funding	\$3,225,194

Category Data Collection

	<u>New Funds</u>	<u>Unspent</u>	<u>Total Funds</u>
Central Staff	\$3,153,727	\$5,585,865	\$8,739,592
MHSTCC Staff	\$25,970	\$0	\$25,970
NSTCC Staff	\$16,553	\$0	\$16,553
NYCTCC Staff	\$44,113	\$0	\$44,113
Subtotal	\$3,240,363	\$5,585,865	\$8,826,228
MTA	\$186,691	\$1,150,000	\$1,336,691
Nassau County	\$143,605	\$0	\$143,605
NYCDCP	\$20,000	\$0	\$20,000
NYCDOT	\$790,266	\$240,000	\$1,030,266
Putnam County	\$37,500	\$0	\$37,500
Rockland County	\$67,857	\$0	\$67,857
Suffolk County	\$82,909	\$0	\$82,909
Westchester County	\$240,134	\$0	\$240,134
Subtotal	\$1,568,962	\$1,390,000	\$2,958,962
SDOT REG 08	\$202,589	\$0	\$202,589
SDOT REG 10	\$486,773	\$0	\$486,773
SDOT REG 11	\$555,088	\$0	\$555,088
NYSDOT Main Office	\$120,613	\$0	\$120,613
Subtotal	\$1,365,063	\$0	\$1,365,063
Category Total:	\$6,174,388	\$6,975,865	\$13,150,253

This category includes planning projects which seek to collect and maintain the data to maintain NYMTC's analytical tools and to maintain the planning assumptions for the regional emissions analysis. Data sources include the decennial Census, regional travel surveys, traffic volume counts, transit service changes and transit ridership

Project: Data Collection for the NYBPM (E01)

Project Description: This project will collect new transit ridership data, traffic volume counts and vehicle classification counts for the NYBPM.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (10%): Review the data collection plans submitted by the members for specifics related the transit routes for which ridership data will be collected and the screenline locations at which the volume data (30% of the total screenline locations) and the vehicle classification data (10% of the total screenline locations) will be collected. Provide revisions to the members based on this review and work with them to finalize the plans in preparation for execution.

Task #2 (30%): Receive the data collected by the members and ensure that it is complete and has been collected in the proper formats. Transfer the verified data to the appropriate storage locations for use in maintaining and updating the NYBPM.

Task #3 (5%): Convene two meetings of the member agencies for the development of data and metadata standards.

Task #4 (15%): Collect data and prepare 2011 hub-bound tabulation for NYBPM validation.

Task #5 (30%): Collect travel time and travel speed data and ensure its completeness and that it is in the proper format. Transfer the verified data to the appropriate storage locations for use in maintaining and updating the NYBPM.

Task #6 (10%): Convene up to four meetings of the ITS Working Group to arrange for the transfer of ITS data; receive the ITS data, ensure its completeness and that it is in the proper format, and transfer the verified data to the appropriate storage locations for use in maintaining and update the NYBPM.

RELATED CONSULTANT CONTRACTS: PTCS09P12, BPM Roadway Attributes Update (Improve Highway Portion Network for its Capacity Calculations), (2009/10-2012/13), (100T-131), \$500,000, (tasks 1-6, deliverables 1-3); PTCS11E01, Data Collectionfor NYBPM (2011/12-2012/13), (PL# to be assigned), \$150,000, (tasks 1-6, deliverables 1-3); PTCS09P13, Regional Data Monitoring-Transportation Support Services-Year 3, (2010/11-2011/12), (100T-145), \$150,000, (tasks 1-6, deliverables 1-3); PTCS09P17, Time Travel and Time Speed Study (Update Travel Time & Speed Info on Regional Arterials to Support Regional Transportation Models), (2009/10-2012/13), (100T-128), \$200,000, (tasks 1-6, deliverables 1-3).

Project Tasks (Members): Task #1 (30%): Prepare and submit a data collection plan for the program year which defines a detailed approach to each of the data items specified for collection during the program year. The plan must specify the transit routes for which ridership data will be collected and the screenline locations at which the volume data (30% of the total screenline locations) and the vehicle classification data (10% of the total screenline locations) will be collected. The data collection plan will be reviewed prior to data collection so that the screenline locations can be verified accurately.

Task #2 (30%): Execute the approved data collection plan and submit all data in the formats specified. Traffic volume and classification data will be collected and assembled applying agreed upon data standards. The standard format will help sharing of the data at all

levels. NYMTC has previously agreed to use attached Traffic Monitoring Standards (EI 01-001). Manual vehicle classification counts are to be taken by lane and direction. Twenty four (24) hour counts must be taken within the work week (6:00 a.m. Monday through 12:00 noon Friday).

Task #3 (20%): Participate in two meetings of the member agencies for the development of data and metadata standards.

Task #4 (20%): Participate in up to four meeting of the Intelligent Transportation Systems (ITS) Working Group to arrange the transfer of ITS data as part of the data collection plan.

Project Deliverables (NYMTC Staff): 1. Approved data collection plans (Q3).

2. Compiled databases for use in the NYBPM validation (Q1-4).

3. Data and metadata standards (Q4).

4. 2011 hub-bound tabulation (Q3).

Project Deliverables (Members): 1. Data collection plan for the program year (Q1-4).

2. Data bases in formats specified (Q4).

Funding Information - Data Collection for the NYBPM

BUDGET

FUNDING

Central Staff	Staff	\$428,729	FTA Unspent / New	\$0 / \$154,720
PTCS11D00.E01	NonPersonal Services	\$2,000	FHWA Unspent / New	\$680,000 / \$396,009
	Consultant	\$1,000,000	Match Unspent / New	\$170,000 / \$30,000

	Project Total	\$1,430,729	Total Funding	\$1,430,729
MHSTCC Staff	Staff	\$10,699	FTA Unspent / New	\$0 / \$3,843
PTMH11D00.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$6,856
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$10,699	Total Funding	\$10,699
NSTCC Staff	Staff	\$3,382	FTA Unspent / New	\$0 / \$1,215
PTNS11D00.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,167
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$3,382	Total Funding	\$3,382
NYCTCC Staff	Staff	\$3,739	FTA Unspent / New	\$0 / \$1,343
PTNY11D00.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,396
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$3,739	Total Funding	\$3,739
MTA	Staff	\$23,601	FTA Unspent / New	\$80,000 / \$66,881
PTMT11D0A.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$160,000	Match Unspent / New	\$20,000 / \$16,720
	Project Total	\$183,601	Total Funding	\$183,601
Nassau County	Staff	\$79,634	FTA Unspent / New	\$0 / \$28,689
PTNA11D00.E01	NonPersonal Services	\$200	FHWA Unspent / New	\$0 / \$51,178
	Consultant	\$20,000	Match Unspent / New	\$0 / \$19,967
	Project Total	\$99,834	Total Funding	\$99,834
NYCDCP	Staff	\$0	FTA Unspent / New	\$0 / \$0
PTCP11D00.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$0	Total Funding	\$0
NYCDOT	Staff	\$160,255	FTA Unspent / New	\$43,105 / \$182,550
PTDT11D00.E01	NonPersonal Services	\$25,000	FHWA Unspent / New	\$76,895 / \$325,655
	Consultant	\$600,000	Match Unspent / New	\$30,000 / \$127,051
	Project Total	\$785,255	Total Funding	\$785,255
Putnam County	Staff	\$24,923	FTA Unspent / New	\$0 / \$7,184
PTPN11D00.E01	NonPersonal Services	\$77	FHWA Unspent / New	\$0 / \$12,816
	Consultant	\$0	Match Unspent / New	\$0 / \$5,000
	Project Total	\$25,000	Total Funding	\$25,000
Rockland County	Staff	\$42,057	FTA Unspent / New	\$0 / \$12,086
PTRK11D00.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$21,560
	Consultant	\$0	Match Unspent / New	\$0 / \$8,411
	Project Total	\$42,057	Total Funding	\$42,057
Suffolk County	Staff	\$4,961	FTA Unspent / New	\$0 / \$15,849
PTSU11D00.E01	NonPersonal Services	\$192	FHWA Unspent / New	\$0 / \$28,273
	Consultant	\$50,000	Match Unspent / New	\$0 / \$11,031
	Project Total	\$55,153	Total Funding	\$55,153

Westchester County	Staff	\$93,920	FTA Unspent / New	\$0 / \$28,570
PTWS11D00.E01	NonPersonal Services	\$5,500	FHWA Unspent / New	\$0 / \$50,966
	Consultant	\$0	Match Unspent / New	\$0 / \$19,884
	Project Total	\$99,420	Total Funding	\$99,420
SDOT REG 08	Staff	\$51,581	FTA Unspent / New	\$0 / \$0
PT0811D00.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$130,000	Match Unspent / New	\$0 / \$181,581
	Project Total	\$181,581	Total Funding	\$181,581
SDOT REG 10	Staff	\$174,965	FTA Unspent / New	\$0 / \$0
PT1011D00.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$302,000	Match Unspent / New	\$0 / \$476,965
	Project Total	\$476,965	Total Funding	\$476,965
SDOT REG 11	Staff	\$33,553	FTA Unspent / New	\$0 / \$0
PT1111D00.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$511,000	Match Unspent / New	\$0 / \$544,553
	Project Total	\$544,553	Total Funding	\$544,553
NYSDOT Main Office	Staff	\$79,849	FTA Unspent / New	\$0 / \$0
PTST11D00.E01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$79,849
	Project Total	\$79,849	Total Funding	\$79,849

PROJECT TOTAL FOR ALL AGENCIES

Data Collection for the NYBPM (E01)

Staff	\$1,215,848	FTA Unspent / New	\$123,105 / \$502,929
NonPersonal Services	\$32,969	FHWA Unspent / New	\$756,895 / \$897,877
Consultant	\$2,773,000	Match Unspent / New	\$220,000 / \$1,521,012
Project Total	\$4,021,817	Total Funding	\$4,021,817

Project: Planning Assumptions for the Regional Emissions Analyses (E02)

Project Description: This project will provide updated planning assumptions for each new regional emissions analysis and conformity determination prepared for projects or revisions to projects which are non-exempt under the Clean Air Act Amendments of 1990. Per Federal regulations governing these analyses, planning assumptions must be revisited for each regional emissions analysis and updated where feasible.

Begin Date: 4/1/2011

End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (75%): Receive the data collected by the members and ensure that it is complete and has been collected in the proper formats. Transfer the verified data to the appropriate storage locations for use in the regional emissions analyses.

Task #2 (25%): Upon completion of each regional emissions analysis, organize and archive the data.

Project Tasks (Members): Task #1 (100%): (New York State DOT only): Provide the most recent data available on seasonal factors and, working with the Department of Motor Vehicles and the Department of Environmental Conservation, on vehicle fleet data such as age and vehicle types, vehicle fuels and inspection & maintenance programs.

Task #2 (100%): (members responsible for transit services and/or toll collection only): Provide information on changes to transit fares, toll schedules and service levels in the members' jurisdictions as they are made during the program year.

Project Deliverables (NYMTC Staff): 1. Verified data received from the members transferred to appropriate storage location (Q1-4).

2. Archived databases (Q4).

Project Deliverables (Members): 1. Data and information on seasonal factors, on vehicle fleet data such as age and vehicle types, vehicle fuels and inspection & maintenance programs, on changes to transit fares, toll schedules and service levels as they are made during the program year (Q4).

Funding Information - Planning Assumptions for the Regional Emissions Analyses

BUDGET

FUNDING

Central Staff	Staff	\$87,875	FTA Unspent / New	\$0 / \$31,565
PTCS11D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$56,310
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$87,875	Total Funding	\$87,875
MHSTCC Staff	Staff	\$4,984	FTA Unspent / New	\$0 / \$1,790
PTMH11D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,194
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$4,984	Total Funding	\$4,984
NSTCC Staff	Staff	\$8,260	FTA Unspent / New	\$0 / \$2,967
PTNS11D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$5,293
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$8,260	Total Funding	\$8,260
NYCTCC Staff	Staff	\$32,895	FTA Unspent / New	\$0 / \$11,816
PTNY11D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$21,079
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$32,895	Total Funding	\$32,895
MTA	Staff	\$6,868	FTA Unspent / New	\$0 / \$5,494
PTMT11D0A.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,374
	Project Total	\$6,868	Total Funding	\$6,868
Nassau County	Staff	\$11,680	FTA Unspent / New	\$0 / \$3,357

PTNA11D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$5,988
	Consultant	\$0	Match Unspent / New	\$0 / \$2,336
	Project Total	\$11,680	Total Funding	\$11,680
NYCDCP	Staff	\$0	FTA Unspent / New	\$0 / \$0
PTCP11D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$0	Total Funding	\$0
NYCDOT	Staff	\$108,708	FTA Unspent / New	\$25,863 / \$16,871
PTDT11D00.E02	NonPersonal Services	\$40,000	FHWA Unspent / New	\$46,137 / \$30,096
	Consultant	\$0	Match Unspent / New	\$18,000 / \$11,742
	Project Total	\$148,708	Total Funding	\$148,708
Putnam County	Staff	\$1,237	FTA Unspent / New	\$0 / \$359
PTPN11D00.E02	NonPersonal Services	\$13	FHWA Unspent / New	\$0 / \$641
	Consultant	\$0	Match Unspent / New	\$0 / \$250
	Project Total	\$1,250	Total Funding	\$1,250
Rockland County	Staff	\$3,440	FTA Unspent / New	\$0 / \$989
PTRK11D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$1,763
	Consultant	\$0	Match Unspent / New	\$0 / \$688
	Project Total	\$3,440	Total Funding	\$3,440
Suffolk County	Staff	\$22,112	FTA Unspent / New	\$0 / \$6,619
PTSU11D00.E02	NonPersonal Services	\$920	FHWA Unspent / New	\$0 / \$11,807
	Consultant	\$0	Match Unspent / New	\$0 / \$4,606
	Project Total	\$23,032	Total Funding	\$23,032
Westchester County	Staff	\$13,382	FTA Unspent / New	\$0 / \$4,133
PTWS11D00.E02	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$7,373
	Consultant	\$0	Match Unspent / New	\$0 / \$2,876
	Project Total	\$14,382	Total Funding	\$14,382
SDOT REG 08	Staff	\$8,595	FTA Unspent / New	\$0 / \$0
PT0811D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$8,595
	Project Total	\$8,595	Total Funding	\$8,595
SDOT REG 10	Staff	\$1,414	FTA Unspent / New	\$0 / \$0
PT1011D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,414
	Project Total	\$1,414	Total Funding	\$1,414
SDOT REG 11	Staff	\$6,584	FTA Unspent / New	\$0 / \$0
PT1111D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$6,584
	Project Total	\$6,584	Total Funding	\$6,584
NYSDOT Main Office	Staff	\$35,389	FTA Unspent / New	\$0 / \$0
PTST11D00.E02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0

Consultant	\$0	Match Unspent / New	\$0 / \$35,389
Project Total	\$35,389	Total Funding	\$35,389
<u>PROJECT TOTAL FOR ALL AGENCIES</u>		<u>Planning Assumptions for the Regional Emissions Analyses (E02)</u>	
Staff	\$353,423	FTA Unspent / New	\$25,863 / \$85,959
NonPersonal Services	\$41,933	FHWA Unspent / New	\$46,137 / \$143,543
Consultant	\$0	Match Unspent / New	\$18,000 / \$75,854
Project Total	\$395,356	Total Funding	\$395,356

Project: Regional Travel Surveys (E03)

Project Description: This project will conduct regional travel surveys to provide essential data for the enhancement of the NYBPM and to obtain travel characteristics for planning activities.

Begin Date: 4/1/2011

End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (25%): Develop scopes of work, RFPs and contractual documentation for all surveys that are under development. Organize consultant selection committees and other reviews during the contractual process.

Task #2 (25%): Organize and hold quarterly meetings to plan, manage and monitor the three active survey initiatives described above. Collect information as needed from the members and other sources for the execution of these surveys.

Task #3 (20%): Review and provide comments on two Technical Memoranda for each of the three active surveys and review intermediate products as they become available.

Task #4 (20%): Receive the survey data as it becomes available and ensure that it is complete and has been collected in the proper formats. Transfer the verified data to the appropriate storage locations for use in the maintenance and update of the NYBPM.

Task #5 (10%): Collect and organize information on past and current travel surveys performed in the region for the inventory of travel surveys. Store the inventory in the appropriate formats.

RELATED CONSULTANT CONTRACTS: PTCS09P16, PTC72180Z, PT11074881, Household Travel Survey (Data Collection for the Best Practice Model Enhancement as well as other Modeling & Travel Analysis Needs), (2009/10-2012/13), (100T-130), \$1,905,865, (tasks 1-5, deliverables 1-3); PTCS11E02, Regional Bus O/D Survey (Independent Systems), (2011/12-2012/13), (PL# to be assigned), \$500,000, (tasks 1-5, deliverables 1-3); PTCS09P14, Regional Establishment Survey (Obtain Non-Household Travel Info for Best Practice Model Enhancement & Travel Analysis Needs), (2009/10-2012/13), (100T-126), \$2,500,000, (tasks 1-5, deliverables 1-3); PTCS11E03, Regional External Cordon Auto/Truck O/D Survey, (2011/12-2014/15), (PL# to be assigned), \$500,000, (tasks 1-5, deliverables 1-3); PTCS11E04, Regional River Crossings O/D Survey, (2011/12-2014/15), (PL# to be assigned), \$1,000,000, (tasks 1-5, deliverables 1-3).

Project Tasks (Members): Task #1 (25%): Attend quarterly meetings to plan, manage and monitor the three active survey initiatives described above. Provide information as needed for the execution of these surveys.

Task #2 (25%): Participate in two teleconferences for the development of scopes of work for up to three RFPs; review draft scopes and provide comments and information as required.

Task #3 (25%): Review and provide comments on two Technical Memoranda for each of the three active surveys.

Task #4 (25%): Provide information on past and current travel surveys performed in the region to maintain an updated inventory of travel surveys.

Project Deliverables (NYMTC Staff): 1. Technical memoranda for each of the three active surveys (Q2).

2. Verified data received from the members to the appropriate storage locations (Q1-4).

3. Inventory of travel surveys in the appropriate formats (Q4).

Project Deliverables (Members): 1. Technical memoranda for each of the three active surveys (Q2).

2. Verified data received from the members to the appropriate storage locations (Q1-4).

3. Inventory of travel surveys in the appropriate formats (Q4).

Funding Information - Regional Travel Surveys

BUDGET

FUNDING

Central Staff	Staff	\$314,600	FTA Unspent / New	\$329,442 / \$116,598
PTCS11D00.E03	NonPersonal Services	\$10,000	FHWA Unspent / New	\$3,195,250 / \$1,808,002
	Consultant	\$6,405,865	Match Unspent / New	\$881,173 / \$400,000
	Project Total	\$6,730,465	Total Funding	\$6,730,465
MHSTCC Staff	Staff	\$4,778	FTA Unspent / New	\$0 / \$1,716
PTMH11D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,062
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$4,778	Total Funding	\$4,778
NSTCC Staff	Staff	\$1,138	FTA Unspent / New	\$0 / \$409
PTNS11D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$730

	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$1,138	Total Funding	\$1,138
NYCTCC Staff	Staff	\$3,739	FTA Unspent / New	\$0 / \$1,343
PTNY11D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,396
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$3,739	Total Funding	\$3,739
MTA	Staff	\$79,173	FTA Unspent / New	\$840,000 / \$63,338
PTMT11D0A.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$1,050,000	Match Unspent / New	\$210,000 / \$15,835
	Project Total	\$1,129,173	Total Funding	\$1,129,173
Nassau County	Staff	\$13,021	FTA Unspent / New	\$0 / \$3,770
PTNA11D00.E03	NonPersonal Services	\$100	FHWA Unspent / New	\$0 / \$6,726
	Consultant	\$0	Match Unspent / New	\$0 / \$2,624
	Project Total	\$13,121	Total Funding	\$13,121
NYCDCP	Staff	\$9,471	FTA Unspent / New	\$0 / \$2,874
PTCP11D00.E03	NonPersonal Services	\$529	FHWA Unspent / New	\$0 / \$5,126
	Consultant	\$0	Match Unspent / New	\$0 / \$2,000
	Project Total	\$10,000	Total Funding	\$10,000
NYCDOT	Staff	\$66,112	FTA Unspent / New	\$0 / \$18,998
PTDT11D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$33,891
	Consultant	\$0	Match Unspent / New	\$0 / \$13,222
	Project Total	\$66,112	Total Funding	\$66,112
Putnam County	Staff	\$0	FTA Unspent / New	\$0 / \$0
PTPN11D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$0	Total Funding	\$0
Rockland County	Staff	\$8,370	FTA Unspent / New	\$0 / \$2,405
PTRK11D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$4,291
	Consultant	\$0	Match Unspent / New	\$0 / \$1,674
	Project Total	\$8,370	Total Funding	\$8,370
Suffolk County	Staff	\$3,009	FTA Unspent / New	\$0 / \$899
PTSU11D00.E03	NonPersonal Services	\$120	FHWA Unspent / New	\$0 / \$1,604
	Consultant	\$0	Match Unspent / New	\$0 / \$626
	Project Total	\$3,129	Total Funding	\$3,129
Westchester County	Staff	\$24,792	FTA Unspent / New	\$0 / \$7,412
PTWS11D00.E03	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$13,222
	Consultant	\$0	Match Unspent / New	\$0 / \$5,158
	Project Total	\$25,792	Total Funding	\$25,792
SDOT REG 08	Staff	\$6,909	FTA Unspent / New	\$0 / \$0
PT0811D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$6,909
	Project Total	\$6,909	Total Funding	\$6,909

SDOT REG 10	Staff	\$1,694	FTA Unspent / New	\$0 / \$0
PT1011D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,694
	Project Total	\$1,694	Total Funding	\$1,694

SDOT REG 11	Staff	\$658	FTA Unspent / New	\$0 / \$0
PT1111D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$658
	Project Total	\$658	Total Funding	\$658

NYSDOT Main Office	Staff	\$0	FTA Unspent / New	\$0 / \$0
PTST11D00.E03	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$0	Total Funding	\$0

PROJECT TOTAL FOR ALL AGENCIES

Regional Travel Surveys (E03)

Staff	\$537,465	FTA Unspent / New	\$1,169,442 / \$219,763
NonPersonal Services	\$11,749	FHWA Unspent / New	\$3,195,250 / \$1,879,050
Consultant	\$7,455,865	Match Unspent / New	\$1,091,173 / \$450,401
Project Total	\$8,005,079	Total Funding	\$8,005,079

Project: Census Data (E04)

Project Description: This project will receive, process, analyze and disseminate data from the 2010 Census and American Community Survey to member agencies, stakeholders, researchers and the interested public. The Census contains the most extensive array of statistical information for use in regional transportation planning. NYMTC serves as a repository of Census products through its role as an affiliate to the NYS Data Center. The data will also be used to support the maintenance of NYMTC's analytical tools; primarily the NYBPM.

Begin Date: 4/1/2011 End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (30%): Fulfill NYS Data Center duties and responsibilities. Process, analyze and disseminate 2010 Census and American Community Survey data per the direction of the members. Respond to census data requests and inquiries as needed.

Task #2 (40%): Prepare and finalize regional reports and data summaries as directed by the members.

Task #3 (30%): Prepare data for use in analytical tools, including the NYBPM.

RELATED CONSULTANT ACTIVITY: PTCS09P15, Census Data Support Year 2, (2009/10-2012/13), (100T-136), \$130,000, (tasks 1-3, deliverables 1-2); PTCS10F13, Census Data Support Year 3, (2011/12-2012/13), (100T-142), \$200,000, (tasks 1-3, deliverables 1-2).

Project Tasks (Members): Task #1 (50%): Provide recommendations as to what regional reports and data summaries should be developed from the 2010 Census and American Community Survey.

Task #2 (50%): Review drafts of the agreed upon regional reports and data summaries and submit comments.

Project Deliverables (NYMTC Staff): 1. Regional reports and data summaries developed as per members' request (Q1-4).

2. Data for use in analytical tools, including the NYBPM (Q1-4).

Project Deliverables (Members): 1. Regional reports and data summaries developed as per members' request (Q1-4).

2. Data for use in analytical tools, including the NYBPM (Q1-4).

Funding Information - Census Data

BUDGET

FUNDING

Central Staff	Staff	\$150,523	FTA Unspent / New	\$0 / \$57,661
PTCS11D00.E04	NonPersonal Services	\$10,000	FHWA Unspent / New	\$264,000 / \$102,862
	Consultant	\$330,000	Match Unspent / New	\$66,000 / \$0
	Project Total	\$490,523	Total Funding	\$490,523
MHSTCC Staff	Staff	\$5,509	FTA Unspent / New	\$0 / \$1,979
PTMH11D00.E04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,530
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$5,509	Total Funding	\$5,509
NSTCC Staff	Staff	\$3,773	FTA Unspent / New	\$0 / \$1,355
PTNS11D00.E04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,417
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$3,773	Total Funding	\$3,773
NYCTCC Staff	Staff	\$3,739	FTA Unspent / New	\$0 / \$1,343
PTNY11D00.E04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,396
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$3,739	Total Funding	\$3,739
MTA	Staff	\$17,050	FTA Unspent / New	\$0 / \$13,640
PTMT11D0A.E04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$3,410

	Project Total	\$17,050	Total Funding	\$17,050
Nassau County	Staff	\$18,820	FTA Unspent / New	\$0 / \$5,451
PTNA11D00.E04	NonPersonal Services	\$150	FHWA Unspent / New	\$0 / \$9,725
	Consultant	\$0	Match Unspent / New	\$0 / \$3,794
	Project Total	\$18,970	Total Funding	\$18,970
NYCDCP	Staff	\$9,471	FTA Unspent / New	\$0 / \$2,874
PTCP11D00.E04	NonPersonal Services	\$529	FHWA Unspent / New	\$0 / \$5,126
	Consultant	\$0	Match Unspent / New	\$0 / \$2,000
	Project Total	\$10,000	Total Funding	\$10,000
NYCDOT	Staff	\$30,190	FTA Unspent / New	\$0 / \$8,676
PTDT11D00.E04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$15,477
	Consultant	\$0	Match Unspent / New	\$0 / \$6,038
	Project Total	\$30,190	Total Funding	\$30,190
Putnam County	Staff	\$11,194	FTA Unspent / New	\$0 / \$3,233
PTPN11D00.E04	NonPersonal Services	\$56	FHWA Unspent / New	\$0 / \$5,767
	Consultant	\$0	Match Unspent / New	\$0 / \$2,250
	Project Total	\$11,250	Total Funding	\$11,250
Rockland County	Staff	\$13,990	FTA Unspent / New	\$0 / \$4,020
PTRK11D00.E04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$7,172
	Consultant	\$0	Match Unspent / New	\$0 / \$2,798
	Project Total	\$13,990	Total Funding	\$13,990
Suffolk County	Staff	\$1,530	FTA Unspent / New	\$0 / \$458
PTSU11D00.E04	NonPersonal Services	\$65	FHWA Unspent / New	\$0 / \$818
	Consultant	\$0	Match Unspent / New	\$0 / \$319
	Project Total	\$1,595	Total Funding	\$1,595
Westchester County	Staff	\$99,540	FTA Unspent / New	\$0 / \$28,892
PTWS11D00.E04	NonPersonal Services	\$1,000	FHWA Unspent / New	\$0 / \$51,540
	Consultant	\$0	Match Unspent / New	\$0 / \$20,108
	Project Total	\$100,540	Total Funding	\$100,540
SDOT REG 08	Staff	\$5,504	FTA Unspent / New	\$0 / \$0
PT0811D00.E04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$5,504
	Project Total	\$5,504	Total Funding	\$5,504
SDOT REG 10	Staff	\$6,700	FTA Unspent / New	\$0 / \$0
PT1011D00.E04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$6,700
	Project Total	\$6,700	Total Funding	\$6,700
SDOT REG 11	Staff	\$3,292	FTA Unspent / New	\$0 / \$0
PT1111D00.E04	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$3,292
	Project Total	\$3,292	Total Funding	\$3,292

NYSDOT Main Office	Staff	\$5,263	FTA Unspent / New	\$0 / \$0
PTST11D00.E04	NonPersonal Services	\$112	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$5,375
	Project Total	\$5,375	Total Funding	\$5,375

PROJECT TOTAL FOR ALL AGENCIES

Census Data (E04)

Staff	\$386,088	FTA Unspent / New	\$0 / \$129,581
NonPersonal Services	\$11,912	FHWA Unspent / New	\$264,000 / \$206,831
Consultant	\$330,000	Match Unspent / New	\$66,000 / \$61,588
Project Total	\$728,000	Total Funding	\$728,000

Category MPO Operations

	<u>New Funds</u>	<u>Unspent</u>	<u>Total Funds</u>
Central Staff	\$2,313,631	\$2,385,000	\$4,698,631
MHSTCC Staff	\$225,030	\$0	\$225,030
NSTCC Staff	\$23,841	\$0	\$23,841
NYCTCC Staff	\$71,920	\$0	\$71,920
Subtotal	\$2,634,422	\$2,385,000	\$5,019,422
MTA	\$22,432	\$0	\$22,432
Nassau County	\$56,503	\$0	\$56,503
NYCDCP	\$60,000	\$0	\$60,000
NYCDOT	\$315,250	\$0	\$315,250
Putnam County	\$8,250	\$0	\$8,250
Rockland County	\$46,955	\$0	\$46,955
Suffolk County	\$22,816	\$0	\$22,816
Westchester County	\$69,497	\$0	\$69,497
Subtotal	\$601,704	\$0	\$601,704
SDOT REG 08	\$16,417	\$0	\$16,417
SDOT REG 10	\$3,480	\$0	\$3,480
SDOT REG 11	\$85,709	\$0	\$85,709
NYSDOT Main Office	\$248,656	\$0	\$248,656
Subtotal	\$354,262	\$0	\$354,262
Category Total:	\$3,590,387	\$2,385,000	\$5,975,387

This category includes planning projects which support NYMTC's operations as an MPO and its outreach to the media, to other agencies, to stakeholders and to the general public in its planning area, including information exchange through maintaining and expanding the MPO's ability for visualization, to store and retrieve planning data, and through day-to-day public out reach support and coordination with media, public, members, and government agencies with planning activities of the MPO.

Project: Supporting Services (F01)

Project Description: This project will provide support services to maintain NYMTC's technical capabilities in key areas such as analysis tools, data storage and dissemination, public information and visualization in order to meet Federal requirements in these areas, to undertake the required planning analyses and to make the planning process more inclusive and understandable. NYMTC is in the process of collecting a large amount of new survey and other data. NYMTC also stores recent and historical data generated by various sources such as agencies, surveys, transportation studies, and NYBPM. Data needs for NYMTC core activities are ever increasing and the existing data handling capability is becoming obsolete. Federal planning regulations require MPOs to implement system for visualization, information sharing, data inventory, electronic data bases, and on-line accessibility. Through the TIG, this project will develop and implement these required components and provide data handling capabilities. It will also reduce data duplications, save cost, incorporate metadata, and data dictionary.

Begin Date: 4/1/2011

End Date: 3/31/2012 Length of Project:12 months

Project Tasks (NYMTC Staff): Task #1 (10%): Complete the transfer of data to the new server capacity and support the enhancement of NYBPM and the development and use of new post-processors.

Task #2 (30%): Continue to provide translation and transcription services for NYMTC's public involvement efforts, which will

entail the translation of public information, public meetings and webcasts from English into other languages, enabling those who are not proficient in communicating in English to better understand NYMTC publications and proceedings, as well as providing written records of selected public meetings.

Task #3 (10%): Retain visualization services and capabilities for NYMTC's products and analyses.

Task #4 (20%): Migrate PIMS to NYMTC and support its continued use for the regional emissions analyses.

Task #5 (30%): Continue the development of the TIG project.

RELATED CONSULTANT CONTRACTS: PTCS09P19, Transportation Information Gateway (Integral Part in Developing and Intelligent, Integrated & User Friendly Modeling System), (2009/10-2012/13), (100T-127), \$1,700,000, (task 5, deliverable 1); PTCS10G11, GIS/Web-based Application Support Contractor, (2011/12-2012/13), (PL# to be assigned), \$150,000, (tasks 1-4, deliverable 1); PTCS11F01, GIS/Web-based Application Support Contractor-Year 2, (2012/13-2013/14), (PL# to be assigned), \$200,000, (tasks 1-4, deliverable 1); PTCS11F02, IT Support Contractor, (2011/12-2012/13), (PL# to be assigned), \$400,000, (tasks 1-4, deliverable 1); PTCS09J12, Server Migration, (2009/10-2012/13), (100T-140), \$175,000, (tasks 1-4, deliverable 1); PTCS10C18, Storage Area Network Systems, (2010/11-2012/13), (PL# n/a-P.O.), \$185,000, (tasks 1-4, deliverable 1);

Project Tasks (Members): Task #1 (30%): Participate in the TIG Project Steering Committee.

Task #2 (40%): Provide support and obtain appropriate data that should be included in the data warehouse.

Task #3 (30%): Attend TIG project progress meetings.

Project Deliverables (NYMTC Staff): 1. Work progress reported in quarterly progress reports (Q1-4).

Project Deliverables (Members): 1. Work progress reported in quarterly progress reports (Q1-4).

Funding Information - Supporting Services

BUDGET

FUNDING

Central Staff	Staff	\$796,970	FTA Unspent / New	\$0 / \$358,476
PTCS11D00.F01	NonPersonal Services	\$201,000	FHWA Unspent / New	\$1,768,000 / \$1,119,494
	Consultant	\$2,810,000	Match Unspent / New	\$442,000 / \$120,000
	Project Total	\$3,807,970	Total Funding	\$3,807,970
MHSTCC Staff	Staff	\$5,055	FTA Unspent / New	\$0 / \$1,816
PTMH11D00.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,239
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$5,055	Total Funding	\$5,055
NSTCC Staff	Staff	\$2,277	FTA Unspent / New	\$0 / \$818
PTNS11D00.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$1,459
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$2,277	Total Funding	\$2,277
NYCTCC Staff	Staff	\$23,631	FTA Unspent / New	\$0 / \$8,488
PTNY11D00.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$15,143
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$23,631	Total Funding	\$23,631
MTA	Staff	\$5,498	FTA Unspent / New	\$0 / \$4,399
PTMT11D0A.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,100
	Project Total	\$5,498	Total Funding	\$5,498
Nassau County	Staff	\$10,729	FTA Unspent / New	\$0 / \$3,126
PTNA11D00.F01	NonPersonal Services	\$150	FHWA Unspent / New	\$0 / \$5,577
	Consultant	\$0	Match Unspent / New	\$0 / \$2,176
	Project Total	\$10,879	Total Funding	\$10,879

NYCDCP	Staff	\$9,724	FTA Unspent / New	\$0 / \$2,874
PTCP11D00.F01	NonPersonal Services	\$276	FHWA Unspent / New	\$0 / \$5,126
	Consultant	\$0	Match Unspent / New	\$0 / \$2,000
	Project Total	\$10,000	Total Funding	\$10,000
NYCDOT	Staff	\$116,569	FTA Unspent / New	\$0 / \$33,498
PTDT11D00.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$59,757
	Consultant	\$0	Match Unspent / New	\$0 / \$23,314
	Project Total	\$116,569	Total Funding	\$116,569
Putnam County	Staff	\$7,458	FTA Unspent / New	\$0 / \$2,155
PTPN11D00.F01	NonPersonal Services	\$42	FHWA Unspent / New	\$0 / \$3,845
	Consultant	\$0	Match Unspent / New	\$0 / \$1,500
	Project Total	\$7,500	Total Funding	\$7,500
Rockland County	Staff	\$5,810	FTA Unspent / New	\$0 / \$1,670
PTRK11D00.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$2,978
	Consultant	\$0	Match Unspent / New	\$0 / \$1,162
	Project Total	\$5,810	Total Funding	\$5,810
Suffolk County	Staff	\$4,012	FTA Unspent / New	\$0 / \$1,197
PTSU11D00.F01	NonPersonal Services	\$155	FHWA Unspent / New	\$0 / \$2,136
	Consultant	\$0	Match Unspent / New	\$0 / \$833
	Project Total	\$4,167	Total Funding	\$4,167
Westchester County	Staff	\$6,650	FTA Unspent / New	\$0 / \$1,911
PTWS11D00.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$3,409
	Consultant	\$0	Match Unspent / New	\$0 / \$1,330
	Project Total	\$6,650	Total Funding	\$6,650
SDOT REG 08	Staff	\$4,050	FTA Unspent / New	\$0 / \$0
PT0811D00.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$4,050
	Project Total	\$4,050	Total Funding	\$4,050
SDOT REG 10	Staff	\$1,740	FTA Unspent / New	\$0 / \$0
PT1011D00.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,740
	Project Total	\$1,740	Total Funding	\$1,740
SDOT REG 11	Staff	\$0	FTA Unspent / New	\$0 / \$0
PT1111D00.F01	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$0	Total Funding	\$0
NYSDOT Main Office	Staff	\$21,739	FTA Unspent / New	\$0 / \$0
PTST11D00.F01	NonPersonal Services	\$610	FHWA Unspent / New	\$0 / \$0
	Consultant	\$200,000	Match Unspent / New	\$0 / \$222,349
	Project Total	\$222,349	Total Funding	\$222,349

PROJECT TOTAL FOR ALL AGENCIES

Supporting Services (F01)

Staff	\$1,021,912	FTA Unspent / New	\$0 / \$420,427
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NonPersonal Services	\$202,233	FHWA Unspent / New	\$1,768,000 / \$1,222,164
Consultant	\$3,010,000	Match Unspent / New	\$442,000 / \$381,554
Project Total	\$4,234,145	Total Funding	\$4,234,145

Project: Program Development and Management (F02)

Project Description: This project supports the day-to-day operations of NYMTC's member agencies and staff in the implementation of the metropolitan transportation planning process. This project also supports activities of PFAC-created and other ad-hoc working groups and committees.

This project will also maintain NYMTC's public affairs capability, which provides the main interface between NYMTC, the media, and the interested public for NYMTC's planning process. It will undertake the development, organization, display and distribution of public information, including NYMTC's monthly newsletter and biweekly events updates, for media relations and for fielding and fulfilling public inquiries, as well as organizing the public information and media aspects of NYMTC's public meetings and public comment periods.

Begin Date: 4/1/2010

End Date: 3/31/2012 Length of Project: 24 months

Project Tasks (NYMTC Staff): Task #1 (5%): Organize and participate in operational meetings and teleconferences related to MPO activities. Prepare materials and information in support of these meetings as needed.
Task #2 (5%): Maintain the on-going dialogue among the principals. Organize and participate in briefings of the Principals. Prepare materials and information in support of these meetings as needed.
Task #3 (5%): Organize and participate in twelve working group and/or subcommittee meetings. Prepare materials and information in support of these meetings as needed.
Task #4 (5%): Organize and participate in six public information sessions, six webinars and twelve Brown Bag presentations. Prepare materials and information in support of these events as needed.
Task #5 (5%): Ensure compliance of MPO activities with federal regulations.
Task #6 (5%): Maintain and expand distribution and media lists, including the Regional Planning Corps.
Task #7 (5%): Develop, edit and distribute one Annual Report and monthly electronic bulletins, along with events updates each month.
Task #8 (5%): Develop, edit and distribute press releases and/or advisories.
Task #9 (5%): Develop and maintain relationship with appropriate reporters, bloggers, and organizations to publicize NYMTC's work.
Task #10 (5%): Fulfill press inquiries and public requests for information and/or analysis.
Task #11 (5%): Organize and distribute public information and announcements for Council and PFAC meetings, working group meetings, public information sessions, webinars and Brown Bag presentations.
Task #12 (5%): Organize and distribute public information for public comment periods related to NYMTC's products and analyses.
Task #13 (10%): Maintain and enhance NYMTC's website and social networking mechanisms.
Task #14 (5%): Develop presentations and letters, memorandums and other materials, as appropriate, to support NYMTC's operations and functions.
Task #15 (5%): Review and edit all public information and products developed by NYMTC for public distribution.
Task #16 (5%): Respond to inquiries from elected officials and develop outreach materials on issues of importance to NYMTC and its members.
Task #17 (5%): Participate in working groups, projects and programs to support public information outreach.
Task #18 (5%): Coordinate public information, media, and outreach efforts for the Regional Household Travel Survey.
Task #19 (5%): Act as Records Access Officer for NYMTC and coordinate and respond to requests received through Freedom of Information Act inquiries, including coordination with appropriate member agencies.

RELATED CONSULTANT CONTRACTS: PTCS11F03, Public Affairs Contractor Year 4, (2011/12-2012/13), (PL#-n/a), \$200,000, (tasks 1-18, deliverables 1-5); PTCS09J11, Website Improvement and Management, (2009/10-2012/13), (PL# to be assigned), \$175,000, (task 13, deliverables 1-4)

Project Tasks (Members): Task #1 (20%): Organize and participate in operational meetings and teleconferences related to MPO activities. Prepare materials and information in support of these meetings as needed.
Task #2 (20%): Maintain the on-going dialogue among the principals. Organize and participate in briefings of the Principals. Prepare materials and information in support of these meetings as needed.
Task #3 (20%): Organize and participate in twelve working group and/or subcommittee meetings. Prepare materials and information in support of these meetings as needed.
Task #4 (20%): Organize and participate in six public information sessions, six webinars and twelve Brown Bag presentations. Prepare materials and information in support of these events as needed.
Task #5 (20%): Ensure compliance of MPO activities with federal regulations.

Project Deliverables (NYMTC Staff): 1. Work progress reported in quarterly progress reports (Q1-4).
2. Updated Media List (Q4).
3. NYMTC Annual Report (Q4).
4. MPO operation support documents such as press releases and advisories, public outreach information releases,

brochures and electronic bulletins (Q1-4).

Project Deliverables (Members): 1. Work progress reported in quarterly progress reports (Q1-4).

Funding Information - Program Development and Management

BUDGET

FUNDING

Central Staff	Staff	\$500,660	FTA Unspent / New	\$0 / \$185,228
PTCS11D00.F02	NonPersonal Services	\$15,000	FHWA Unspent / New	\$140,000 / \$490,433
	Consultant	\$375,000	Match Unspent / New	\$35,000 / \$40,000
	Project Total	\$890,660	Total Funding	\$890,660
MHSTCC Staff	Staff	\$190,976	FTA Unspent / New	\$0 / \$79,016
PTMH11D00.F02	NonPersonal Services	\$29,000	FHWA Unspent / New	\$0 / \$140,959
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$219,976	Total Funding	\$219,976
NSTCC Staff	Staff	\$21,564	FTA Unspent / New	\$0 / \$7,746
PTNS11D00.F02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$13,818
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$21,564	Total Funding	\$21,564
NYCTCC Staff	Staff	\$48,289	FTA Unspent / New	\$0 / \$17,346
PTNY11D00.F02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$30,943
	Consultant	\$0	Match Unspent / New	\$0 / \$0
	Project Total	\$48,289	Total Funding	\$48,289
MTA	Staff	\$16,934	FTA Unspent / New	\$0 / \$13,547
PTMT11D0A.F02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$3,387
	Project Total	\$16,934	Total Funding	\$16,934
Nassau County	Staff	\$45,124	FTA Unspent / New	\$0 / \$13,111
PTNA11D00.F02	NonPersonal Services	\$500	FHWA Unspent / New	\$0 / \$23,389
	Consultant	\$0	Match Unspent / New	\$0 / \$9,125
	Project Total	\$45,624	Total Funding	\$45,624
NYCDCP	Staff	\$47,940	FTA Unspent / New	\$0 / \$14,368
PTCP11D00.F02	NonPersonal Services	\$2,060	FHWA Unspent / New	\$0 / \$25,632
	Consultant	\$0	Match Unspent / New	\$0 / \$10,000
	Project Total	\$50,000	Total Funding	\$50,000
NYCDOT	Staff	\$198,682	FTA Unspent / New	\$0 / \$57,094
PTDT11D00.F02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$101,851
	Consultant	\$0	Match Unspent / New	\$0 / \$39,736
	Project Total	\$198,682	Total Funding	\$198,682
Putnam County	Staff	\$738	FTA Unspent / New	\$0 / \$216
PTPN11D00.F02	NonPersonal Services	\$12	FHWA Unspent / New	\$0 / \$384
	Consultant	\$0	Match Unspent / New	\$0 / \$150
	Project Total	\$750	Total Funding	\$750
Rockland County	Staff	\$41,145	FTA Unspent / New	\$0 / \$11,824

PTRK11D00.F02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$21,092
	Consultant	\$0	Match Unspent / New	\$0 / \$8,229
	Project Total	\$41,145	Total Funding	\$41,145
Suffolk County	Staff	\$17,886	FTA Unspent / New	\$0 / \$5,359
PTSU11D00.F02	NonPersonal Services	\$763	FHWA Unspent / New	\$0 / \$9,560
	Consultant	\$0	Match Unspent / New	\$0 / \$3,730
	Project Total	\$18,649	Total Funding	\$18,649
Westchester County	Staff	\$61,347	FTA Unspent / New	\$0 / \$18,060
PTWS11D00.F02	NonPersonal Services	\$1,500	FHWA Unspent / New	\$0 / \$32,217
	Consultant	\$0	Match Unspent / New	\$0 / \$12,569
	Project Total	\$62,847	Total Funding	\$62,847
SDOT REG 08	Staff	\$12,367	FTA Unspent / New	\$0 / \$0
PT0811D00.F02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$12,367
	Project Total	\$12,367	Total Funding	\$12,367
SDOT REG 10	Staff	\$1,740	FTA Unspent / New	\$0 / \$0
PT1011D00.F02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$1,740
	Project Total	\$1,740	Total Funding	\$1,740
SDOT REG 11	Staff	\$85,709	FTA Unspent / New	\$0 / \$0
PT1111D00.F02	NonPersonal Services	\$0	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$85,709
	Project Total	\$85,709	Total Funding	\$85,709
NYSDOT Main Office	Staff	\$25,411	FTA Unspent / New	\$0 / \$0
PTST11D00.F02	NonPersonal Services	\$896	FHWA Unspent / New	\$0 / \$0
	Consultant	\$0	Match Unspent / New	\$0 / \$26,307
	Project Total	\$26,307	Total Funding	\$26,307
<u>PROJECT TOTAL FOR ALL AGENCIES</u>			<u>Program Development and Management (F02)</u>	
	Staff	\$1,316,511	FTA Unspent / New	\$0 / \$422,914
	NonPersonal Services	\$49,731	FHWA Unspent / New	\$140,000 / \$890,280
	Consultant	\$375,000	Match Unspent / New	\$35,000 / \$253,048
	Project Total	\$1,741,242	Total Funding	\$1,741,242

Special Studies and Projects

	<u>New Funds</u>	<u>Unspent</u>	<u>Total Funds</u>
Central Staff	\$232,222	\$0	\$232,222
Subtotal	\$232,222	\$0	\$232,222
MTA	\$0	\$250,000	\$250,000
Nassau County	\$0	\$295,433	\$295,433
NYCDOT	\$0	\$811,587	\$811,587
Suffolk County	\$0	\$696,660	\$696,660
Westchester County	\$0	\$44,770	\$44,770
Subtotal	\$0	\$2,098,450	\$2,098,450
Category Total:	\$232,221	\$2,098,450	\$2,330,671

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12 UNIFIED PLANNING WORK PROGRAM**

Table VI-1: Relationship of Special Studies and Projects to the Shared Vision and Federal Planning Factors						
<u>PIN</u>	<u>STUDY/PROJECT</u>	<u>RESPONSIBLE ENTITY</u>	<u>PRIMARY SHARED GOAL(S)</u>	<u>RELATED DESIRED OUTCOME(S)</u>	<u>RELATED STRATEGIC POLICY GUIDELINES</u>	<u>RELATED FEDERAL PLANNING FACTOR(S)</u>
PTCS10D00.H01	Assessment of Freight Villages, Phase II	NYMTC staff	Goal 2: Improve the regional economy.	A strengthened position of the region as a global and national gateway	Considering freight movement in the planning, funding, and operation of the entire transportation system	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
				Strategic distribution of growth throughout the region	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Increase accessibility and mobility of people and for freight
				Improved regional mobility for people and goods	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
						Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
						Promote efficient system management and operation

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12 UNIFIED PLANNING WORK PROGRAM**

Table VI-1: Relationship of Special Studies and Projects to the Shared Vision and Federal Planning Factors						
<u>PIN</u>	<u>STUDY/PROJECT</u>	<u>RESPONSIBLE ENTITY</u>	<u>PRIMARY SHARED GOAL(S)</u>	<u>RELATED DESIRED OUTCOME(S)</u>	<u>RELATED STRATEGIC POLICY GUIDELINES</u>	<u>RELATED FEDERAL PLANNING FACTOR(S)</u>
PTCS10D00.H02	Hudson River Greenway Link	NYMTC staff	Goal 3: Improve the regional quality of life	Increased ability to safely enjoy walking, bicycling and use of public space	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Increase the safety of the transportation system for motorized and non-motorized users
					Using Context Sensitive Solutions (CSS) in the design and implementation of transportation projects	Increase the safety of the transportation system for motorized and non-motorized users
						Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12 UNIFIED PLANNING WORK PROGRAM**

Table VI-1: Relationship of Special Studies and Projects to the Shared Vision and Federal Planning Factors						
<u>PIN</u>	<u>STUDY/PROJECT</u>	<u>RESPONSIBLE ENTITY</u>	<u>PRIMARY SHARED GOAL(S)</u>	<u>RELATED DESIRED OUTCOME(S)</u>	<u>RELATED STRATEGIC POLICY GUIDELINES</u>	<u>RELATED FEDERAL PLANNING FACTOR(S)</u>
PTRK10D00.H01	County Comprehensive Plan	Rockland County	Goal 2: Improve the regional economy	Strategic distribution of growth throughout the region	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
				Improved regional mobility for people and goods	Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and Promote efficient system management and operation

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12 UNIFIED PLANNING WORK PROGRAM**

Table VI-1: Relationship of Special Studies and Projects to the Shared Vision and Federal Planning Factors						
<u>PIN</u>	<u>STUDY/PROJECT</u>	<u>RESPONSIBLE ENTITY</u>	<u>PRIMARY SHARED GOAL(S)</u>	<u>RELATED DESIRED OUTCOME(S)</u>	<u>RELATED STRATEGIC POLICY GUIDELINES</u>	<u>RELATED FEDERAL PLANNING FACTOR(S)</u>
PTRK10D00.H02	Data Survey for Diesel Vehicle Retrofit Determination	Rockland County	Goal 1: Enhance the regional environment	Improved air quality	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
				Reduced greenhouse gas emissions		
PTSU10D00.H01	Ronkonkoma Hub Downtown Transit Oriented Development	Suffolk County	Goal 3: Improve the regional quality of life	Quality communities	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Increase accessibility and mobility of people and for freight
			Goal 4: Provide convenient, flexible transportation access within the region	A sufficient array of transportation choices	Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and
				Expanded connections, particularly between modes and between communities	Improving the management of parking demand and supply	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
						Promote efficient system management and operation

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12 UNIFIED PLANNING WORK PROGRAM**

Table VI-1: Relationship of Special Studies and Projects to the Shared Vision and Federal Planning Factors							
<u>PIN</u>	<u>STUDY/PROJECT</u>	<u>RESPONSIBLE ENTITY</u>	<u>PRIMARY SHARED GOAL(S)</u>	<u>RELATED DESIRED OUTCOME(S)</u>	<u>RELATED STRATEGIC POLICY GUIDELINES</u>	<u>RELATED FEDERAL PLANNING FACTOR(S)</u>	
PTSU10D00.H02	Sagtikos Congestion Mitigation & Planning Coordination Study	Suffolk County	Goal 1: Enhance the regional environment	Improved air quality	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Increase accessibility and mobility of people and for freight	
			Goal 2: Improve the regional economy	Reduced greenhouse gas emissions	Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	Protect and enhance the environment, promote energy conservation, improve the quality of life, and	
			Goal 3: Improve the regional quality of life	Strategic distribution of growth throughout the region	Improving the management of parking demand and supply	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	
				Improved regional mobility for people and goods			Promote efficient system management and operation
				Mitigation of negative impacts of transportation in the design, construction, and operation of the system			
Quality communities	Considering freight movement in the planning, funding, and operation of the entire transportation system						

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12 UNIFIED PLANNING WORK PROGRAM**

Table VI-1: Relationship of Special Studies and Projects to the Shared Vision and Federal Planning Factors						
<u>PIN</u>	<u>STUDY/PROJECT</u>	<u>RESPONSIBLE ENTITY</u>	<u>PRIMARY SHARED GOAL(S)</u>	<u>RELATED DESIRED OUTCOME(S)</u>	<u>RELATED STRATEGIC POLICY GUIDELINES</u>	<u>RELATED FEDERAL PLANNING FACTOR(S)</u>
PTSU10D00.H03	Data Collection and Analysis – Transit	Suffolk County	Goal 5: Build the case for obtaining resources to implement regional investments	Coordinated long-term planning	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Promote efficient system management and operation
				A list of prioritized projects supporting the region's shared vision		
PTWS10D00.H01	Demand Responsive Service Analysis	Westchester County	Goal 4: Provide convenient, flexible transportation access within the region	Expanded connections, particularly between modes and between communities	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Increase accessibility and mobility of people and for freight
				Increased transit ridership, especially on suburban bus routes		

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PTWS10D00.H02	Comprehensive Analysis of Bee-Line Shuttle Services	Westchester County	Goal 4: Provide convenient, flexible transportation access within the region	A sufficient array of transportation choices	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Increase accessibility and mobility of people and for freight
				Expanded connections, particularly between modes and between communities	Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	
				Increased reliability for passenger and freight trips	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	
				Increased transit ridership, especially on suburban bus routes		
PTWS10D00.H03	Transit Access for Seniors and the Disabled	Westchester County	Goal 4: Provide convenient, flexible transportation access within the region	Expanded connections, particularly between modes and between communities	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Increase accessibility and mobility of people and for freight
				Increased reliability for passenger and freight trips		
				Increased transit ridership, especially on suburban bus routes		

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PTWS10D00.H04	Regional Planning and Coordination	Westchester County	Goal 5: Build the case for obtaining resources to implement regional investments	Coordinated long-term planning	Recognizing the "megaregion" as an emerging geographical unit that is the scale at which the impacts of transportation and related policies (e.g. housing, employment and energy) should be considered	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
				A list of prioritized projects supporting the region's shared vision	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Promote efficient system management and operation
				An increase in the use of alternative methods of financing transportation investments to supplement existing Federal and State funding sources	Supporting the development of freight and passenger services on waterways within the NYMTC region and connecting to other regions	

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PTMT10D0A.H01	MTA Transit Travel Database Extension	Metropolitan Transportation Authority	Goal 4: Provide convenient, flexible transportation access within the region	Expanded connections, particularly between modes and between communities	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight			
			Goal 5: Build the case for obtaining resources to implement regional investments	Increased transit ridership, especially on suburban bus routes			Promote efficient system management and operation		
				Coordinated long-term planning					
				A list of prioritized projects supporting the region's shared vision					
PTNA10D00.H01	Downtown Transportation Inventory	Nassau County	Goal 1: Enhance the regional environment	Improved air quality	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency			
			Goal 2: Improve the regional economy	Reduced greenhouse gas emissions			Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies		
			Goal 3: Improve the regional quality of life	Preservation of open space, especially wetlands				Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
Quality communities									

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PTNA10D00.H02	Land Use – Transportation Element of Comprehensive Plan	Nassau County	Goal 2: Improve the regional economy	Strategic distribution of growth throughout the region	Incorporating climate change and carbon reduction considerations into regional “green” transportation policies	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
			Goal 3: Improve the regional quality of life	Improved regional mobility for people and goods	Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	Increase accessibility and mobility of people and for freight
				Mitigation of negative impacts of transportation in the design, construction, and operation of the system	Improving the management of parking demand and supply	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
				Increased ability to safely enjoy walking, bicycling and use of public space		Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
				Quality communities		

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PTNA10D00.H03	Traffic Volume Counts and Vehicle Class Counts	Nassau County	Goal 5: Build the case for obtaining resources to implement regional investments	Coordinated long-term planning A list of prioritized projects supporting the region's shared vision	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Promote efficient system management and operation		
PTNA10D00.H04	Planning Support for the Redevelopment of the Nassau Coliseum	Nassau County	Goal 1: Enhance the regional environment	Improved air quality	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency		
			Goal 2: Improve the regional economy	Reduced greenhouse gas emissions	Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	Increase accessibility and mobility of people and for freight		
			Goal 3: Improve the regional quality of life	Preservation of open space, especially wetlands	Improving the management of parking demand and supply	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns		
							Strategic distribution of growth throughout the region	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
							Improved regional mobility for people and goods	Promote efficient system management and operation
							Mitigation of negative impacts of transportation in the design, construction, and operation of the system	
							Increased ability to safely enjoy walking, bicycling and use of public space	
Quality communities								

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PTNA10D00.H05	LI 2035 Sustainability Plan Support, Phase 2	Nassau County	Goal 1: Enhance the regional environment	Improved air quality	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
			Goal 2: Improve the regional economy	Reduced greenhouse gas emissions		Increase accessibility and mobility of people and for freight
			Goal 3: Improve the regional quality of life	Preservation of open space, especially wetlands	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
				Strategic distribution of growth throughout the region	Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
				Improved regional mobility for people and goods	Improving the management of parking demand and supply	Promote efficient system management and operation
				Mitigation of negative impacts of transportation in the design, construction, and operation of the system		
				Increased ability to safely enjoy walking, bicycling and use of public space		
				Quality communities		

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PTDT10D00.H01	Traffic Safety Planning	New York City DOT	Goal 4: Provide convenient, flexible transportation access within the region	Ensured safety	Designing "complete streets" that take into account the needs of all types of users and all modes of transportation	Increase the safety of the transportation system for motorized and non-motorized users
PTDT10D00.H03	Office Trip Generation Analysis – Phase II	New York City DOT	Goal 5: Build the case for obtaining resources to implement regional investments	Coordinated long-term planning	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Promote efficient system management and operation
PTDT10D00.H04	Traffic Calming & Traffic Management Planning	New York City DOT	Goal 3: Improve the regional quality of life	Mitigation of negative impacts of transportation in the design, construction, and operation of the system	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Increase the safety of the transportation system for motorized and non-motorized users
				Increased ability to safely enjoy walking, bicycling and use of public space	Designing "complete streets" that take into account the needs of all types of users and all modes of transportation	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
				Quality communities		Promote efficient system management and operation

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PTDT10D00.H05	Harlem/Morningside Heights Traffic & Transportation Study	New York City DOT	Goal 1: Enhance the regional environment	Improved air quality	Considering freight movement in the planning, funding, and operation of the entire transportation system	Increase the safety of the transportation system for motorized and non-motorized users
PTDT10D00.H06	Bronx River Areawide Transportation Study (Soundview Area)		Goal 3: Improve the regional quality of life	Reduced greenhouse gas emissions	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Increase accessibility and mobility of people and for freight
PTDT10D00.H07	West Side Manhattan Traffic and Transportation Study		Goal 4: Provide convenient, flexible transportation access within the region	Mitigation of negative impacts of transportation in the design, construction, and operation of the system	Using Context Sensitive Solutions (CSS) in the design and implementation of transportation projects	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
PTDT10D00.H08	Jerome Avenue, (Bronx) Traffic & Transportation Study		Increased ability to safely enjoy walking, bicycling and use of public space			Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
PTDT10D00.H09	Bowery, Houston & Bleecker Area Congestion Analysis Study		A sufficient array of transportation choices			Promote efficient system management and operation
PTDT10D00.H12	Clinton-Hells Kitchen Neighborhood Transportation Study		Expanded connections, particularly between modes and between communities			
PTDT10D00.H20	Hollis St. Albans Area Traffic and Safety Study		Increased reliability for passenger and freight trips			

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PTDT10D00.H13	Growth Center Transportation Analysis	New York City DOT	Goal 1: Enhance the regional environment	Improved air quality	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
			Goal 2: Improve the regional economy	Reduced greenhouse gas emissions	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Increase accessibility and mobility of people and for freight
			Goal 3: Improve the regional quality of life	Preservation of open space, especially wetlands	Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
				Strategic distribution of growth throughout the region	Improving the management of parking demand and supply	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
				Improved regional mobility for people and goods		Promote efficient system management and operation
				Mitigation of negative impacts of transportation in the design, construction, and operation of the system		
				Increased ability to safely enjoy walking, bicycling and use of public space		
Quality communities						

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PTDT10D00.H15	Bicycle Network Planning & Development	New York City DOT	Goal 1: Enhance the regional environment	Improved air quality	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Increase the safety of the transportation system for motorized and non-motorized users
			Goal 3: Improve the regional quality of life	Reduced greenhouse gas emissions	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
			Goal 4: Provide convenient, flexible transportation access within the region	Increased ability to safely enjoy walking, bicycling and use of public space	Designing "complete streets" that take into account the needs of all types of users and all modes of transportation	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
				Quality communities		Promote efficient system management and operation
A sufficient array of transportation choices						

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PTDT10D00.H16	Regional Ferry Transportation Planning	New York City DOT	Goal 1: Enhance the regional environment	Improved air quality	Recognizing the "megaregion" as an emerging geographical unit that is the scale at which the impacts of transportation and related policies (e.g. housing, employment and energy) should be considered	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
			Goal 2: Improve the regional economy	Reduced greenhouse gas emissions	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Increase accessibility and mobility of people and for freight
			Goal 3: Improve the regional quality of life	Improved regional mobility for people and goods	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
			Goal 4: Provide convenient, flexible transportation access within the region	Increased intra-regional mobility and accessibility for commuting, recreation and tourism	Supporting the development of freight and passenger services on waterways within the NYMTC region and connecting to other regions	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
			Goal 5: Build the case for obtaining resources to implement regional investments	A sufficient array of transportation choices		Promote efficient system management and operation
	Expanded connections, particularly between modes and between communities					
	Increased transit ridership, especially on suburban bus routes					
	Coordinated long-term planning					

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PTDT10D00.H22	Data Collection Program Support	New York City DOT	Goal 5: Build the case for obtaining resources to implement regional investments	Coordinated long-term planning	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Promote efficient system management and operation		
PTDT10D00.H23 PTDT10D00.H24	Ped-Study of Fatalities and Severe Injury Accidents in NYC	New York City DOT	Goal 3: Improve the regional quality of life	Mitigation of negative impacts of transportation in the design, construction, and operation of the system	Designing "complete streets" that take into account the needs of all types of users and all modes of transportation	Increase the safety of the transportation system for motorized and non-motorized users		
			Pedestrian Safety Coordination	Goal 4: Provide convenient, flexible transportation access within the region			Increased ability to safely enjoy walking, bicycling and use of public space	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies
				Quality communities			Ensured safety	
PTDT10D00.H25	Intelligent Transportation Systems Coordination	New York City DOT	Goal 4: Provide convenient, flexible transportation access within the region	Expanded connections, particularly between modes and between communities	Encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency		
				Increased reliability for passenger and freight trips			Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Increase accessibility and mobility of people and for freight
				Increased transit ridership, especially on suburban bus routes				
						Promote efficient system management and operation		

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PTDT10D00.H26 PTDT10D00.H27	Strategic Transportation Initiatives	New York City DOT	Goal 1: Enhance the regional environment	Improved air quality	Incorporating climate change and carbon reduction considerations into regional "green" transportation policies	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
	City Wide Multimodal Planning Support		Goal 2: Improve the regional economy	Reduced greenhouse gas emissions	Encouraging Transit-Oriented Development (TOD) near existing and planned transit stations and hubs	Increase accessibility and mobility of people and for freight
			Goal 3: Improve the regional quality of life	A strengthened position of the region as a global and national gateway	Improving the management of parking demand and supply	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and
			Goal 4: Provide convenient, flexible transportation access within the region	Improved regional mobility for people and goods	Providing additional transit options by implementing Bus Rapid Transit and Select Bus Service in appropriate corridors	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
				Increased intra-regional mobility and accessibility for commuting, recreation and tourism	Designing "complete streets" that take into account the needs of all types of users and all modes of transportation	Promote efficient system management and operation
				A sufficient array of transportation choices	Supporting the development of freight and passenger services on waterways within the NYMTC region and connecting to other regions	
				Expanded connections, particularly between modes and between communities		
				Increased reliability for passenger and freight trips		
			Increased transit ridership, especially on suburban bus routes			

Central Staff

Project: PTCS11D00.H01 -- September 11th Memorial Program- Academic Element

Begin Date 4/1/2011

End Date 9/1/2012

Project Length 17 months

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

Project Tasks: Task #1 (20%): Convene and provide support to an evaluation and selection committee.

Task #2 (60%): Participate with the committee in evaluating student intern and research assistant applications and proposals.

Task #3 (20%): Assist in coordinating members and selected student throughout program year.

RELATED CONSULTANT CONTRACT: PTCS11H01, September 11 Memorial Program, (2011/12-2012/13), (PL# to be assigned), \$50,000 (task 3, deliverable 4).

Project Deliverables: 1. Committee developed rate and ranking process (Q1).

2. Final recommendation list of student interns and research assistants for PFAC approval (Q2).

3. Technical Memo on progress to initiate successful proposals (Q4).

4. Student research report (Q3, 2012-2013).

Budget	PTCS11D00.H01		Funding	
Staff :		\$26,796	Unspent FTA:	\$0
Travel :		\$0	Unspent FHWA:	\$0
Supplies:		\$1,500	Unspent Match:	\$0
Contractual Services:		\$0	New FTA:	\$10,164
Equipment:		\$0	New FHWA:	\$58,132
Consultant:		50,000	New Match:	\$10,000
Project Total:		\$78,296	Total Funding:	\$78,296

Central Staff

Project: PTCS11D00.H06 -- Shared Vision/Livability Initiative

Begin Date 4/1/2011

End Date 3/31/2012

Project Length 12 months

Project Description: This project will assist in the coordination of land use and transportation planning for desired growth areas and transit-oriented development projects throughout NYMTC's planning area related to the Shared Vision in the Regional Transportation Plan, to MTA's transit-oriented development program and to the Sustainable Communities Planning Program under development through the HUD Sustainable Communities Regional Planning Grant Program.

Project Tasks: Task #1 (25%): Facilitate discussions among the member agencies and other relevant agencies to explore and prioritize opportunities for coordinated planning related to desired growth areas and transit-oriented development projects.

Task #2 (50%): Provide project coordination and support and oversee specific execution planning activities for the Sustainable Communities Planning Program.

Task #3 (25%): Develop amendments to the Regional Transportation Plan, Transportation Improvement Program and Unified planing work program as needed to reflect the results of this work.

Project Deliverables: 1. Amendments to the Regional Transportation Plan to reflect progress in coordinated land use-transportation planning under this initiative (Q1-4).

Budget PTCS11D00.H06

Staff :	\$153,426
Travel :	\$500
Supplies:	\$0
Contractual Services:	\$0
Equipment:	\$0
Consultant:	0
Project Total:	\$153,926

Funding

Unspent FTA:	\$0
Unspent FHWA:	\$0
Unspent Match:	\$0
New FTA:	\$55,291
New FHWA:	\$98,635
New Match:	\$0
Total Funding:	\$153,926

MTA

Project: PTMT11D0A.H01 -- MTA Transit Travel Database Extension

Begin Date 4/1/2009

End Date 3/31/2012

Project Length 36 months

Project Description: This project will update the MTA Citywide Transit Travel Database project to provide information on how changes to service, fare policy and socioeconomic conditions have affected how Metrocard customers use the bus and subway systems and provide important information for model development and validation.

- Project Tasks:**
1. (10%) Review Transit Network Updates.
 2. (10%) Develop procedures to automate future NYCT route system updates using standard outputs from NYCT bus & rail schedule software.
 3. (30%) Create 2011 weekday, Saturday and Sunday trip databases.
 4. (10%) Make improvements to the query tool's user interface.
 5. (10%) Explore new avenues of locating bus boarding and alighting data, and improving their accuracy.
 6. (10%) Validate Results.
 7. (5%) Revisit the potential for adopting a schedule-based route system for NYCT's continuous use.
 8. (15%) Final Report.

Consultant related activity support tasks 1-8.

- Project Deliverables:**
1. Document and summarize technical steps: Prepare technical memos documenting the tasks 1 through 7 (Q3).
 2. After completion of these tasks, incorporate task memos into a final technical report (Q4).

Budget PTMT11D0A.H01		Funding	
Staff :	\$0	Unspent FTA:	\$200,000
Travel :	\$0	Unspent FHWA:	\$0
Supplies:	\$0	Unspent Match:	\$50,000
Contractual Services:	\$0	New FTA:	\$0
Equipment:	\$0	New FHWA:	\$0
Consultant:	250,000	New Match:	\$0
Project Total:	\$250,000	Total Funding:	\$250,000

Nassau County

Project: PTNA11D00.H01 -- Traffic Volume Counts and Vehicle Class Counts

Begin Date 4/1/2001

End Date 3/31/2012

Project Length 132 months

Project Description: Continue to develop, update, and support the local highway inventory data base. Provide traffic count data to support the development of both the Best Practices Model (BPM), the Congestion Management Process (CMP), and the preparation of an updated version of Nassau County's Traffic Volume map.

Project Tasks: Task #1 (data collection-80%): Hire a consultant to perform the following tasks: Collect approximately 200 traffic volume counts on the County road system. Collect approximately 20 vehicular/speed classification counts on selected high volume County roads.

Task #2 (map updates-20%): County staff will process the counts using NYSDOT's Traffic Count Editor software. County staff will update the most recent Nassau County Traffic Volume Flow map. Provide updated traffic count data for use in local planning by agencies and individuals. Provide traffic data to DPW to assess traffic signal timing improvements or additions/modifications to signal phasing. Update local highway inventory. Update Nassau County Header File. Provide traffic data to NYMTC in support of the development of the BPM and CMP Volume Flow Map.

Project Deliverables: Q1 2011/2012 - List of locations to be counted. Q1 2011/2012 - RFP for consultant services. Q2 2011/2012 - Contract for consultant services. Q2 2011/2012 - Q4 2011/2012 - Traffic Volume Counts, Classification Counts and Speed Counts. Q4 2011/2012 - Updated master list of counts. Q4 2011/2012 - Updated Nassau County Traffic Volume Flow Map. Q2 and Q4 2011/2012 - Technical memoranda describing work and accomplishments to date.

Budget PTNA11D00.H01

Staff :	\$25,128
Travel :	\$100
Supplies:	\$0
Contractual Services:	\$0
Equipment:	\$5,000
Consultant:	50,000
Project Total:	\$80,228

Funding

Unspent FTA:	\$23,055
Unspent FHWA:	\$41,128
Unspent Match:	\$16,046
New FTA:	\$0
New FHWA:	\$0
New Match:	\$0
Total Funding:	\$80,228

Nassau County

Project: PTNA11D00.H02 -- Downtown Transportation Inventory

Begin Date 4/1/2003

End Date 3/31/2012

Project Length 108 months

Project Description: Develop an inventory database of the transportation services and amenities available in Nassau County's downtown centers, to include, but not be limited to: short- and long- term parking facilities, bus services, pedestrian facilities, "walkability" assessment (e.g. existence and timing of signalized protection, condition and width of sidewalks, etc.), and bicycle facilities. The activities under this task will be used to help identify potential problem areas and develop potential corresponding "solutions," which may then be eligible for future capital project programming and/or Federal/State grants for implementation. Findings will also be used in Nassau County's Master Plan Update, particularly as it relates to sustaining/revitalizing Nassau's local downtown districts. This Project is consistent with RTP elements relating to: Increasing the economic vitality of downtowns; Creating more walkable downtowns; Improving traffic circulation, thereby reducing congestion and the negative air quality aspects associated with congestion; Identifying transportation services and amenities within Nassau County's traditional downtowns may also help to promote: Increased usage of those services, Increased use of transit. This project is also consistent with Nassau County's downtown revitalization and visioning initiatives, with these inventories often serving as the basis for initial discussions on local transportation issues.

Project Tasks: The County will do four downtown inventories, each will represent 25% of the total effort with the same tasks:

Assemble available data for Nassau's downtown centers, to include non-commuter parking capacity & utilization, zoning issues as they could affect transportation, pedestrian facilities and amenities, etc. To the extent data gaps exist, develop and implement a data collection plan to collect remaining information to complete infrastructure inventory. Collect localized transit data, such as: locations of, and activity at major bus stops; location(s) of bus shelters; currently planned LI Bus service improvements; commuter parking capacity and utilization; LIRR boardings/alightings; and currently planned LIRR service and capital improvements that could affect demand for services and the quality of life in Nassau's downtowns. Assemble data on the number of signalized intersections in each downtown district, the timing of the signals (particularly for pedestrian and bicycle movements) and accident data for the major intersections, identifying intersections with pedestrian "walk" signs, traffic counts on key roads in and serving the downtown districts, and currently planned projects that could affect traffic and pedestrian movements in the downtown districts. To the extent feasible, create a GIS map layer for the downtown transportation inventory data. Nassau has identified the following downtowns as our preliminary locations (subject to change based on County priorities and changing leadership) where downtown transportation inventories have/will be conducted: Rockville Centre, Great Neck Plaza, Lynbrook, Port Washington, Oyster Bay, Bethpage.

Project Deliverables: The County will attempt to perform at least one downtown each quarter, with technical memoranda to be prepared Q2 and Q4 describing work and accomplishments to date. Nassau has identified the following downtowns as our preliminary locations (subject to change based on County priorities and changing leadership) where downtown transportation inventories have/will be conducted and submitted as deliverables: Rockville Centre, Great Neck Plaza, Lynbrook, Port Washington, Oyster Bay, Bethpage.

Budget	PTNA11D00.H02	Funding	
Staff :	\$21,071	Unspent FTA:	\$6,156
Travel :	\$250	Unspent FHWA:	\$10,981
Supplies:	\$50	Unspent Match:	\$4,284
Contractual Services:	\$0	New FTA:	\$0
Equipment:	\$50	New FHWA:	\$0
Consultant:	0	New Match:	\$0
Project Total:	\$21,421	Total Funding:	\$21,421

Nassau County

Project: PTNA11D00.H03 -- Planning Support for the Redevelopment of the Nassau Coliseum Property

Begin Date 4/1/2010

End Date 3/31/2012

Project Length 24 months

Project Description: The Nassau Coliseum sits on 77 acres of County-owned property in the southeast corner of the Nassau Hub. This parcel represents the largest piece of developable land within the Hub, and as such, whatever plan gets approved to develop this land will have a significant impact on the transit options to be considered as part of the Nassau Hub AA/DEIS. The Hub is also Nassau County's designated growth area as detailed in the 2009 RTP Update. In mid-2009 the Lighthouse Development Group (LDG) submitted a development proposal and supporting DGEIS to the Town of Hempstead. Since the submission, the Town has been performing their due diligence and the expectation is that during 2010 Town will ask the LDG to resubmit a scaled-down proposal. At this point the LDG will either comply with this request, or withdraw from the project, opening the development to prospective new bidders. In either case, Nassau County will have the opportunity to play a significant role in shaping the project, and this project is to provide the staff support needed throughout the process. Key aspects of this project will include, but not be limited to, identifying potential transit easements as part of the new development plans, ensuring (to the greatest extent feasible) that transit-oriented development principles are used in the new plans, establishing linkages between the proposed new development and existing transit services, and coordinating the property redevelopment with the Hub AA/DEIS to help ensure that the Coliseum property can receive the maximum benefits from the proposed locally preferred alternative.

Project Tasks: Review parcel maps and development proposals submitted to the Town of Hempstead and Nassau County; identify and geolocate current transit services and prospective transit easements; make recommendations to the Town of Hempstead based on transit-oriented development principles; develop short-term transit service plans and recommendations based on approved development proposals; working with the County's Department of Public Works and the Town of Hempstead, identify short-term road and traffic signal improvements required for approved development proposals; and advance short-term transit, traffic and road improvement projects through the TIP/STIP process, as appropriate.

At this time the County can not provide a percentage of effort for each task associated with this activity, as this will depend on the type of data and materials made available to the County from the Town of Hempstead.

Project Deliverables: Q1-Q4: In response to the Town's recommendations and revised parcel maps, plans and zoning , Prepare a Technical Memorandum highlighting current transit services in the area and preferred potential easements for new transit services. Upon receipt of revised plans , prepare a Technical Memorandum on the consistency of those plans with current transit-oriented development principles. The Technical Memorandum will also examine the short-term road and traffic signal improvements required for approved development proposals. Work with the Nassau/Suffolk Transportation Coordinating Committee & NYMTC to advance short-term transit, traffic and road improvement projects through the TIP/STIP process, as appropriate. (Note: Project schedule will extend beyond UPWP FY 2011/2012.)

At this time the County can not provide a more specific timeline regarding when deliverables will be submitted, as this will depend on the when the materials are made available to the County from the Town of Hempstead.

Budget		Funding	
PTNA11D00.H03			
Staff :	\$42,447	Unspent FTA:	\$12,212
Travel :	\$50	Unspent FHWA:	\$21,785
Supplies:	\$0	Unspent Match:	\$8,499
Contractual Services:	\$0	New FTA:	\$0
Equipment:	\$0	New FHWA:	\$0
Consultant:	0	New Match:	\$0
Project Total:	\$42,497	Total Funding:	\$42,497

Nassau County

Project: PTNA11D00.H04 -- Grumman Property Traffic and Transportation Study

Begin Date 4/1/2011

End Date 3/31/2012

Project Length 12 months

Project Description: As the County works to redevelop the former Grumman property in Bethpage it will be necessary for the County to evaluate and study traffic and transit in that area in order to identify and plan for impacts that the development will have on the transportation and transit network. It is anticipated that impacts will be felt at both the local and regional level. The County will either perform this work in-house or hire a consultant to assist the County in this effort.

Project Tasks: The specific scope of work will include but not be limited to evaluation of transportation infrastructure and amenities, identification and assessment of land use development impacts on the transportation network, development of recommendations to mitigate or alleviate any impacts and other transportation planning work that arises from the redevelopment of the Grumman property. It is new project and at this time the County can not provide a percentage of effort for each task associated with this activity, as this will depend on the type of redevelopment that will occur and whether the County performs the work in-house or contracts the work.

Project Deliverables: The final deliverable under this project will be a Transportation Impact Assessment and Evaluation report. Should the County opt to hire a consultant to assist, then additional deliverables will include an RFP and a contract for services. At this time the County can not provide a specific timeline regarding when deliverables will be submitted, as this will depend on the timing of the redevelopment of the property, the type of redevelopment that will occur and whether the County performs the work in-house or contracts the work, but the quarterly progress reports will describe the progress.

Budget PTNA11D00.H04

Staff :	\$35,013
Travel :	\$100
Supplies:	\$0
Contractual Services:	\$0
Equipment:	\$0
Consultant:	100,000
Project Total:	\$135,113

Funding

Unspent FTA:	\$38,827
Unspent FHWA:	\$69,264
Unspent Match:	\$27,023
New FTA:	\$0
New FHWA:	\$0
New Match:	\$0
Total Funding:	\$135,113

Nassau County

Project: PTNA11D00.H05 -- LI 2035 Sustainability Plan Support

Begin Date 4/1/2010 End Date 3/31/2012 Project Length 24 months

Project Description: The development and implementation of the Long Island 2035 Comprehensive Regional Sustainability Plan (LI 2035 Sustainability Plan), under the auspices of the Long Island Regional Planning Council (LIRPC), will be a multi-year effort. With the NYMTC-sponsored Long Island 2035 Visioning Initiative (LI 2035 Visioning Initiative) completed, the development of the LI 2035 Sustainability Plan will build on the work completed as part of the LI 2035 Visioning Initiative. More specifically, the resources developed during the LI 2035 Visioning Initiative will provide a foundation for ongoing analysis and outreach as part of the effort to produce the LI 2035 Sustainability Plan. As with the LI 2035 Visioning Initiative, the LI 2035 Sustainability Plan is expected to bolster existing efforts to better integrate land use and transportation planning by developing a broad public consensus and shared vision of how NYMTC 2035 forecasts of population and employment growth can be accommodated in Nassau and Suffolk County. Additionally, the LI 2035 Sustainability Plan will expand the focus on physical development to include a range of critical issues that were beyond the scope the LI 2035 Visioning Initiative, including energy usage, waste management, climate change, and governance reforms. The development and implementation of the LI 2035 Sustainability Plan will likely consist of two phases and this UPWP project is envisioned to remain in place for the entire duration. The purpose of this project is to provide primary support to the development and implementation of the LI 2035 Sustainability Plan via staff contributions, and help ensure regional planning consistency between the LI 2035 Sustainability Plan and NYMTC's Regional Transportation Plan.

Project Tasks: Task 1 - Participate in Project Governance and Administration; Task 2 - Support the Development of a Comprehensive Index and Summary of Relevant Third-Party Reports; Task 3 - Participate in the Development of Background Technical Reports; Task 4 - Participate in the Development and Refinement of a Baseline Analysis and Future Projections; Task 5 - Participate in the Design of a Public Education Strategy, including the Development and Convention of Stakeholder Resource Groups; Task 6 - Participate in the Development of Alternative Scenarios and Sustainable Strategies; Task 7 - Participate in the Development of a Phase I Report; Task 8 - Participate in the Refinement and Implementation of Select Sustainable Strategies from Phase I (Note: One ongoing task is to participate in the development and management of the LIRPC website, updating the site with relevant project documents, links to relevant articles and reports, etc. Additionally, subsequent tasks will be developed as more information becomes available). At this time the County can not provide a percentage for each task associated with this activity, as this will depend on the level of involvement required by the County, which is unknown at this time. In addition, there may be additional tasks (as detailed in our UPWP Project Task documentation), which will be developed as more information becomes available.

Project Deliverables: The NCPD staff will be working with the LIRPC on this effort to advance the goals of the NYMTC-sponsored LI 2035 Visioning Initiative. At a minimum, staff will prepare a technical memorandum each quarter, with targeted reports and/or memoranda prepared on an as-needed basis.

Status of the project: This project is providing primary support to the development and implementation of the LI 2035 via staff contribution, and helping ensure regional planning consistency between LI 2035 Sustainability Plan and NYMTC's Regional Transportation Plan.

Budget	PTNA11D00.H05	Funding	
Staff :	\$4,811	Unspent FTA:	\$1,383
Travel :	\$0	Unspent FHWA:	\$2,466
Supplies:	\$0	Unspent Match:	\$962
Contractual Services:	\$0	New FTA:	\$0
Equipment:	\$0	New FHWA:	\$0
Consultant:	0	New Match:	\$0
Project Total:	\$4,811	Total Funding:	\$4,811

Nassau County

Project: PTNA11D00.H06 -- Land Use-Transportation Element of Comprehensive Plan

Begin Date 4/1/2002

End Date 3/31/2012

Project Length 120 months

Project Description: Relate potential transportation and mobility strategies to the land use patterns and policies established in the Nassau County Comprehensive Plan and regional transportation goals. Update the transportation section of the 2009 Nassau County Comprehensive Plan. This activity will focus on looking at the policy recommendations and implementation strategies that were identified in the 2009 Plan to determine the progress that has been made in accomplishing these recommendations. The recommendations and strategies will also be revisited based on land use changes and shifts in demographics and other trends, while new policies may also be recommended. In addition, efforts will also look to link the findings and recommendations coming from the County's Economic Development Zone Final Report to the next required update in 2013. This task will seek to utilize concepts and recommendations from NYMTC's Regional Transportation Plan. In addition, recommendations emerging from this activity will serve as input to the next RTP Update. The land-use plan will be updated every year.

Project Tasks: Tasks include: update the transportation section of the most recent Nassau County Comprehensive Plan; tracking the progress of implementation of the policy recommendations and strategies identified in the most recent Nassau County Comprehensive Plan; revisiting and refining policies and strategies as needed; and work on the next Nassau County Charter mandated master plan update.

At this time the County can not provide a percentage of effort for each task associated with this activity, as this will depend on the outcome and adoption of the current master plan update, which is now in the public comment period. In addition, the direction for the next update has yet to be provided by the County administration, so it is premature to assume where County staff will be focusing efforts.

Project Deliverables: Deliverables will include all updates to the most recent Nassau County Comprehensive Plan and all other documentation produced under this activity (Q1-4).

Status of the project: Revisions to the transportation (Infrastructure Chapter) sections to the Master Plan were performed to address issues and recommendations. A public hearing was held to accept comments.

Budget PTNA11D00.H06

Staff :	\$11,363
Travel :	\$0
Supplies:	\$0
Contractual Services:	\$0
Equipment:	\$0
Consultant:	0
Project Total:	\$11,363

Funding

Unspent FTA:	\$3,265
Unspent FHWA:	\$5,825
Unspent Match:	\$2,273
New FTA:	\$0
New FHWA:	\$0
New Match:	\$0
Total Funding:	\$11,363

NYCDOT

Project: PTDT11D00.H06 -- City-wide Traffic Calming, Safety and Management Program

Begin Date 4/1/2010

End Date 3/31/2012

Project Length 24 months

Project Description: This project provides comprehensive safety planning in NYC and incorporated work previously performed in PTDT10D00.H01 and PTDT10D00.H04. As per the RTP goal on safety and security, assemble and conduct an analysis of safety statistics and data in order to identify high accident locations and develop plans to improve safety at these locations/corridors. Work with Borough Commissioners to identify and advance improvements at high priority locations within each Borough, and work on comprehensive plans for safety improvements. Plans for improvements will be coordinated so that a comprehensive plan for each location is developed. The proposed activity addresses planning functions such as data collection and analysis, report writing, and inter-agency coordination. NYCDOT expects to continue to develop

comprehensive traffic safety strategies under this activity. This activity addresses the goal of improving the regional quality of life by identified community needs and developing strategies to increase the ability to safely enjoy walking, bicycling and use of public space. It also addresses the goal of providing convenient, flexible transportation access in the region by developing a comprehensive plan on improving safety, mobility and enhanced traffic operations in areas identified as needing improvements.

Annual ongoing activity.

Project Tasks: Data collected will meet traffic monitoring standards in compliance with the FHWA

Traffic Monitoring Guide (TMG).

Task #1 (20%): Determine High Accident Locations - Assemble statistics from NYPD, NYSDOT and other sources to determine the areas with the highest incidence of accidents and develop plans for these locations consistent with RTP.

Task #2 (10%): Borough High Priority Sites - Coordinate plans with Borough Commissioners and Borough Planners for sites identified as requiring safety improvements.

Task #3 (20%): Prepare Safety Update report on a regular basis (at least once during the program year) detailing issues, proposed policies measures, implemented changes, and improvements achieved at locations throughout the City. Task #4: Safety Advisory Working Group (SAWG) - Participate in the SAWG, provide and share information. Participate in UPWP consultant study and provide information to consultants.

Task #5 (10%): Participate in FHWA Pedestrian Safety Focus cities projects. Prepare comprehensive safety improvement strategies and share improvement plans through the Pedestrian Safety Focus Cities process.

Task #6 (10%): Provide support and input to development and update of New York State's Strategic Highway Safety Plan (SHSP) - review document and provide information on NYCDOT safety activities

Task #7 (10%): Plan for initiatives to identify neighborhood improvements and strategies to calm traffic using techniques outlined in NYCDOT's Street design Manual and Borough Engineering Guidelines.

Task #8 (20%): Data Analysis - On an ongoing bases conduct planning, data analysis, coordination and support activities for Pedestrian Safety Data Analysis Project PTDT08D00.T03, Analysis of Traffic Calming Measures Project, the Safe Streets for Seniors Project and provide data and analysis to support regional as well as local safety initiatives.

Project Deliverables: 1. Annual Safety Report (High Pedestrian Accident Locations & Corridors) (3rd Qtr.)

2. Reports and summaries on FHWA Pedestrian Safety Focus cities activities (2nd and 4th Qtr) 3. Tech Memo on Safety Data (4th Qtr.)

4. Information updates for State's SHSP (3rd quarter or as needed by NYSDOT)

Budget	PTDT11D00.H06	
Staff :		\$182,129
Travel :		\$0
Supplies:		\$7,871
Contractual Services:		\$0
Equipment:		\$0
Consultant:		0
Project Total:		\$190,000

Funding	
Unspent FTA:	\$54,599
Unspent FHWA:	\$97,401
Unspent Match:	\$38,000
New FTA:	\$0
New FHWA:	\$0
New Match:	\$0
Total Funding:	\$190,000

NYCDOT

Project: PTDT11D00.H07 -- Bowery, Houston & Bleecker Area Congestion Analysis Study

Begin Date 8/1/2009

End Date 6/30/2012

Project Length 32 months

Project Description: Traffic congestion and pedestrian safety along Bowery, Houston Street, Bleecker Street and the adjacent area have been a concern for community residents. Concerns about congestion and resultant horn honking along Bleecker Street, tour bus stops along residential streets, curbside management, truck traffic along local streets are all issues raised by the community. The narrow street grid and the competing demands for limited curbside and roadway space have resulted in congestion and have negatively impacted quality of life for area residents. The study area southern boundary forms part of the CATS primary study area northern boundary. It is intended to build upon CATS and provide specific improvement measure to address traffic circulation and community concerns. It will also provide a multi-modal analysis and develop strategies that consider the needs of all users.

This project was delayed because the boundaries were revised and additional data collection was necessary, actual work on this project began in 2009. Now project is in the final stage and will be completed in 2011-12 program year. This study covers an area which is directly north of Canal Street that provides regional access (Holland Tunnel, Manhattan Bridge). The study supports the shared goals of improving the quality of life by increasing the ability to safely enjoy walking, bicycling and use of public space. It also addresses the goal of providing convenient, flexible transportation access in the region by developing a comprehensive plan on improving safety, mobility and enhanced traffic operations. The study addresses the regional goal of an improved economy as it aims to improve mobility for people and goods as the main corridors in the study area experience heavy truck traffic.

Project Tasks: Task #1 (20%): Project Organization - Finalize project scope based on literature search, field

observations and community input.

Task #2 (40%): Data Collection - Assemble and collect data on all elements of the transportation system including traffic volumes and pedestrians, bicyclists, and transit activity. Provide profile of area using Census and other data.

Task #3 (10%): Analysis of Existing Conditions - Analyze data collected and assess current conditions and areas needing improvement.

Task #4 (10%): Future Conditions and Improvement Measures - Assess future needs and propose potential solutions.

Task #5 (10%): Recommendations and Draft Final Report - Evaluate improvement measures based on stakeholder and agency input.

Task #6 (10%): Final Report.

Project Deliverables: 1. Project Scope - 2nd Qtr 2009-10 (completed)

2. Existing Conditions Report - 3rd Qtr 2010-2011

3. Future Conditions Report - 4th Qtr 2010-11

4. Draft Final Report- 1st Qtr 2011-12

5. Final Report - 2nd Qtr 2011-12

Budget PTDT11D00.H07

Staff :	\$45,657
Travel :	\$0
Supplies:	\$0
Contractual Services:	\$0
Equipment:	\$0
Consultant:	0
Project Total:	\$45,657

Funding

Unspent FTA:	\$13,120
Unspent FHWA:	\$23,405
Unspent Match:	\$9,131
New FTA:	\$0
New FHWA:	\$0
New Match:	\$0
Total Funding:	\$45,657

NYCDOT

Project: PTDT11D00.H08 -- Growth Center Transportation Analysis

Begin Date 4/1/2007

End Date 3/31/2012

Project Length 60 months

Project Description: This project was developed to identify areas where significant growth is underway and to devise strategies to address the transportation needs. The aim is to develop coordinated plans and strategies consistent with the RTP framework (in conjunction with similar efforts by the NYCDOT). Growth Center Transportation Analysis has identified areas where strategic transportation planning efforts are required to accommodate anticipated growth in residential and non-residential uses. It will provide a framework for more focused traffic and transportation studies leading to clear recommendations for transportation improvements. The growth centers consider with the desired growth areas identified by NYMTC, such as Downtown Brooklyn, Downtown Jamaica, Long Island City and the South Bronx; the South Bronx was selected as the first area for detailed analysis and will be followed by other areas. This broad level of transportation analysis aims at: 1. Developing strategies for mitigating transportation constraints. 2. Strategies for identifying inadequacies in transit service provision that coordinated with and addressed by MTA. 3. Strategies for improving traffic circulation and mitigating congestion. 4. Identification of areas for detailed traffic engineering analysis. This activity focuses on identified growth centers to determine transportation needs and constraints. It provides a framework for enhancing the regional environment and quality of life. It also addresses the goal of providing convenient, flexible transportation access in the region by focusing on increased intra-regional mobility and accessibility for commuting, recreation and tourism.

Project Tasks: Task 1 (20%): Develop a detailed scope of work and assemble a Technical Advisory Committee.

Task 2 (10%): Conduct reconnaissance to identify traffic and transportation issues to be address in the study.

Task 3 (40%): Collect Trip generations, land use and traffic data and conduct existing conditions analysis.

Task 4 (10%): Evaluate travel needs and transportation constraints based on future demands.

Task 5 (10%): Develop and present strategic transportation planning framework.

Task 6 (10%): Identify issues and areas for specific more detailed analysis to recommend improvements.

Project Deliverables: Study Area/Existing conditions Travel Characteristics (completed Qtr.2 07-08)

1. Existing Conditions Transportation Information (completed Qtr 4 07-08)
2. Demographic and land use analysis (completed Qtr. 2 09-10)
3. Transportation Network (completed 4th Qtr. 2010-11)
4. Transportation Strategic Plan 3rd Qtr. 2011-12
5. Draft Final Report (4th Qtr. 11-12)
6. Final Report (2nd Qtr. 12-13)

Budget PTDT11D00.H08

Staff :	\$80,448
Travel :	\$0
Supplies:	\$0
Contractual Services:	\$0
Equipment:	\$0
Consultant:	0
Project Total:	\$80,448

Funding

Unspent FTA:	\$23,118
Unspent FHWA:	\$41,241
Unspent Match:	\$16,090
New FTA:	\$0
New FHWA:	\$0
New Match:	\$0
Total Funding:	\$80,448

NYCDOT

Project: PTDT11D00.H09 -- West Side Manhattan Traffic and Transportation Study

Begin Date 4/1/2006

End Date 3/31/2012

Project Length 72 months

Project Description: Increased development is occurring and being planned for the West Side, with resulting potential impacts on the transportation system, hence as on mobility, safety, and quality of life. There have been several large developed projects in the area including new residential towers, the Time Warner complex and Riverside South, a development of 16 residential buildings with approximately 5,700 apartments, 1.8 million square feet of commercial space, and a 21.5-acre waterfront public park. This study aims to develop strategies to address the resulting transportation issues. A request for a comprehensive traffic study on the West Side of Manhattan was made by Council Member Gale Brewer and supported by Manhattan Community Boards 4 and 7 to address traffic issues. The study area is bounded by West 86th Street, Central Park West, West 55th Street, and the Henry Hudson Parkway and does not overlap with the area included in DCP's Hudson Yards EIS. This study is consistent with the City's efforts to anticipate the impacts of growth. It addresses developments in Hudson yards and the Western Rail yard. A public charrette forum was held in 2006-07 to obtain community input on issues of concern. A follow-up forum was held during 2009-2010 to discuss funding and recommendations. In the 2010-11 work program the Future Condition Analysis and Recommendation was completed. This study covers an area which is adjacent to an identified growth center (Hudson Yards) and supports the shared goals of improving the quality of life by increasing the ability to safely enjoy walking, bicycling and use of public space. It also addresses the goal of providing convenient, flexible transportation access in the region by developing a comprehensive plan on improving safety, mobility and enhanced traffic operations.

Project Tasks: Task#1: The study examines traffic, transit, pedestrian, bicycle, goods movement, safety and land use issues it would include a community outreach component to help determine needs and develop solutions. Field inventories of the study area will be performed. Task#2: Data Collection - Data such as vehicle and pedestrian volumes, vehicle classification, speeds, and travel times will be collected and analyzed in accordance with the FHWA Traffic Monitoring Guide. Alternative improvement plans will be developed using the Best Practices Model, as needed. Inventory of parking demand and supply will be developed. Task #3: Public Outreach - The plans/proposals developed earlier will be reviewed and discussed with the project's Technical Advisory Committee and community groups. A Public Listening Session was convened in September 2007 and input will be incorporated into the project. Tasks #4: Coordination - Ongoing coordination with other agencies that are planning improvements in the area, such as DCP, DEP, and EDC. This project is in the final stage. Most of the tasks are completed, final report is being prepared, and will be done in 2011-2012 program year.

Project Deliverables: 1. Data Collection for Existing Conditions and Analysis Report (2007-08) (completed).

2. Public charrette forum (2Q 2007-2008) and Public Forum (completed).

3. Technical Memo of Existing Conditions (3Q, 2009-10)(completed).

4. Future Conditions Analysis Report (3Q, 10-11).

5. Draft Final Report - Future Conditions and Recommendations (4Q 2010-11).

6. Final report (1Qtr. 2011-12).

Budget PTDT11D00.H09

Staff :	\$28,721
Travel :	\$0
Supplies:	\$0
Contractual Services:	\$0
Equipment:	\$0
Consultant:	0
Project Total:	\$28,721

Funding

Unspent FTA:	\$8,253
Unspent FHWA:	\$14,723
Unspent Match:	\$5,744
New FTA:	\$0
New FHWA:	\$0
New Match:	\$0
Total Funding:	\$28,721

NYCDOT

Project: PTDT11D00.H10 -- Renamed-PlaNYC 2.0 Initiatives from Planning and Sustainability

Begin Date 4/1/2011

End Date 3/31/2012

Project Length 12 months

Project Description: This program is an extension of NYC's efforts to develop and maintain a more sustainable transportation system with increased mobility, better infrastructure and improved quality of life. This program coincides with the planned release of the PlaNYC 2.0 document. This project relates to a wide range of regional goals and issues identified in the RTP, Coordinated Human Services Plan, NYMTC's guiding principles and other regional initiatives. The outputs of this program relate to regional growth and the impacts that regional traffic has on New York City neighborhoods.

Sustainable Streets Index

The Sustainable Streets Index is a citywide program and report that tracks long-term regional transportation trends and reports on DOT's program to enhance the performance of sustainable transportation modes. This report introduces the Citywide Traffic Index (CTI), a critical regional transportation metric that combines Hub-Bound and county screenline counts with strategically placed counts on citywide arterials and local streets not normally counted through other time-series counts. The CTI and the Sustainable Streets Index provide a richer picture, on a year-over-year basis, of the level of traffic on regional facilities outside the Manhattan CBD. In addition, this report yields an analysis of traffic speed trends revealed by an analysis of the city's Taxi GPS database. This report has established itself as a critical resource and source of data for data sets not traditionally collected for regional planning activities or analysis. Data collected and analyzed as part of this program is fed directly to and supplements the BPM program and other regional transportation programs.

Safe Routes to Transit

Every transit trip requires passengers to get to a subway station or bus stop. In many areas across the city, that can be as difficult as the journey itself. In previous years, the Department has introduced a number of programs that have made it easier for people throughout the region to reach transit modes. The core elements of the existing program are Bus Stops under the EI, Subway Sidewalk Interface and Sidewalks to Buses. With the rise of cycling in New York, the Department has added a fourth transit accessibility element, Bike Access to Transit as part of this initiative. This study, building off of the recently completed UPWP "Bike and Ride Study" by NYCDCP will investigate and identify specific locations citywide where infrastructure improvements and bicycle amenities could improve bike accessibility to transit. This includes increasing linkages and connections to transit hubs in communities that are transit dependent, but not well served by direct access to subways.

Integrated Congestion Management Strategies (Renamed from Neighborhood Studies in existing UPWP program.)

Building off of NYMTC developed CMP maps and existing capital and non-capital improvements currently underway in New York City, DOT will undertake integrated planning initiatives in neighborhoods citywide where opportunities exist to implement sustainability best practices for roadway design and operation. This program also consolidates the UPWP Parking Management program in creating a toolbox for planning studies where a wide range of multi-modal changes can be made to the roadway network and street environment.

Project Tasks: Project Description: Integrated Planning for Neighborhoods (33%, Q1-3):

Task 1: Data collection;

Task 2: Critical planning support: option development and regional sustainability and mobility benefits analysis

Task 3: Stakeholder engagement

Task 4: Project assessment.

Project Description: Sustainable Streets Index (33%, Q2-4):

Task 1: Collect CTI traffic counts at 54 locations citywide.

Task 2: Analyze data – CTI, other time series data, Taxi GPS data, and data specific to DOT's program.

Task 3: Integrate findings; coordinate with other agencies (including NYMTC) on data sources and reporting.

Task 4: Publish report.
 Project Description: Bike Access to Subways (34%, Q2-4)
 Task 1: Identification and survey of pilot locations (10 on-street locations and 5 underground stations);
 Task 2: Data collection for selected locations including collection of data on biking activity, area bike parking opportunities, transit ridership and general traffic activity;
 Task 3: Coordination with NYCT to identify appropriate bike parking options for in-station pilot locations, as well as street level improvements;
 Task 4: Develop schematic plans for bike lanes and other bike amenities for each of the 15 pilot locations.
 Task 5: Create community engagement plan to publicize pilot and solicit feedback on schematic drawings.
 Task 6: Develop implementation and construction plans.
 Task 7: Develop evaluation and monitoring plan including post-implementation evaluation.
 Task 8: Finalize drawings and develop implementation plans

Project Deliverables: Project Description: Integrated Planning for Neighborhoods
 Task 1: Technical Memorandum #1 – Documentation of data sources, data collection techniques and locations, and preliminary findings (2012);
 Task 2: Technical Memorandum #2 – Definition of regional sustainability and mobility benefits, option development and selection (ongoing, beginning in 2012);
 Task 3: Technical Memorandum #3 – Stakeholder engagement documentation and summaries (ongoing, beginning in 2012)
 Task 4: Technical Memorandum #4 – Program evaluation (2013)

Project Contact: David Stein
 Project Description: Sustainable Streets Index
 Task 1: Reduced data (ATR counts) from 54 locations citywide (June, 2011);
 Task 2: Technical Memorandum #1 – Data analysis (Dec, 2011);
 Task 3: Technical Memorandum #2 – Notes on data sources and integration with other agencies (Dec, 2011);
 Task 4: Final Report, Sustainable Streets Index 2011. (Jan, 2012).

Project Contact: Andrew Weeks
 Project Description: Bike Access to Subways
 Technical Memorandum # 1: Final list of 15 Bike Lanes to Subways pilot locations (10 for on-street and 5 in-station) (April, 2011);
 Technical Memorandum #2: Existing Conditions report based on data collection outreach and GIS analysis (July, 2011);
 Technical Memoranda #3: Draft Schematic Plan for each location (Sept, 2011);
 Public Meetings and Outreach to Communities (Oct, 2011 and Jan, 2012);
 Technical Memoranda #4: Final Schematic Plans for each location (Feb, 2012);
 Final Report: Includes final designs and monitoring plan for each location (Mar, 2012).
 Project Contact: Michael Amabile

Budget	PTDT11D00.H10	Funding	
Staff :	\$154,069	Unspent FTA:	\$76,658
Travel :	\$0	Unspent FHWA:	\$136,751
Supplies:	\$0	Unspent Match:	\$53,352
Contractual Services:	\$0	New FTA:	\$0
Equipment:	\$0	New FHWA:	\$0
Consultant:	112,692	New Match:	\$0
Project Total:	\$266,761	Total Funding:	\$266,761

NYCDOT

Project: PTDT11D00.H12 -- Data Collection Program Support (NYCDOT)

Begin Date 4/1/2011

End Date 3/31/2012

Project Length months

Project Description: Data collection activities will continue in support of NYMTC's core activities and agency initiatives, which includes data collection for NYMTC Best Practice Model. The activities in this project include coordinating the compilation of data collection efforts for PlaNYC and other major planning initiatives; coordinating the data collection effort for pavement, bridge, and congestion management systems; reviewing population, employment, land use, and housing projections; reviewing model updates; supporting revisions to Federal-Aid system designations based on changing land use development and travel patterns; compiling data regarding TIP Project listings and regionally significant projects for conformity purposes; and assisting in the development and implementation of a GIS display of TIP projects. CDOT will support motorized and non-motorized data collection initiatives, including involvement on TAC's and development of count locations and plans. All traffic data collected will be compliant with the FHWA Traffic Monitoring Guide (TMG). DOT performs several types of traffic studies, including ATR "screenline", manual turn counts, and pedestrian and bicycle counts. Studies are often associated with a specific DOT project; the data collected is not readily available in a sharable format as required when using federal funds for planning projects. NYCDOT is coordinating a steering committee (including NYSDOT, NYMTC, Traffic Planning, Count Shop, Alternative Mode, and MIS) to analyze how to collect count data in a consistent format and publish it to the NYCDOT Data Warehouse and web base system. This web base system will provide real time management of data collection and analysis of traffic data, preparation of reports that provide information on traffic volumes on river crossings and other facilities. Assess traffic trends based on data analysis specifically for screenline and bridges. Maintain and update traffic count files and function as a data clearinghouse for government officials, consultants, academics, and other interested parties. Collect and analyze traffic counts and reports for special projects utilizing count contractors and/or agency staff (to support other activities/projects). All traffic data collected will be compliant with FHWA's Traffic Monitoring Guide (TMG).

Project Tasks: Task #1 (20%): Agency-wide data collection - use agency resources and obtain data from other agencies. Continue infrastructure data collection in support of the RTP infrastructure needs and analysis.

Task #2A (10%): Data Verification and Analysis - Analyze data and identify trends. Assemble data in tabular and graphical formats.

Task #2B (10%): Development of Data Model: Develop document consisting of planning decisions, track performance measures, and meeting Federal requirements for data sharing.

Task #3 (10%): Report Preparation - Prepare narratives, charts, and graphs for reports. Define system characteristics and distribute within agency and to interested parties.

Task #4 (20%): Data Collection- Obtain traffic counts at screenline locations to maintain the database for the BPM. Provide other data for BPM (i.e., link characteristics, transit service changes, speed data, etc.) as requested. Additional data for special projects will be collected to determine their impact on traffic networks.

Task #5 (10%): Regional Data Support - Obtain data to support the Hub-Bound Travel Report, the inventory of non-motorized travel, and other planning activities.

Task #6 (10%): Data Collection Verification and Analysis: Collect and analyze traffic data on various local arterials as part of special high priority initiatives citywide (e.g. Thru Streets, SOV/HOV initiatives).

Task #7 (10%): Traffic Count File Maintenance: 1. Sort files/data by borough and address and update files for data collected throughout agency. 2. Assist government agencies and the general public in obtaining traffic count information from agency files. 3. Upgrade and update traffic count collection system to ensure consistency with formats used by NYSDOT and other agencies in the region. Work to complete the development of a GIS framework for the data so that it can be easily extracted and used for the purpose of spatial analysis.

Related consultant activity: tasks 1-7.

Project Deliverables: 1. Tech Memo-submission of state format data (Q2).

2. Draft Data Sharing Model Elements - Data Sharing Model final design (Q3).

3. Tech Memo: Develop a standard operating procedure manual. Establish parameters for

validation of counts (Q4).
4. Intergrated Web Application (Q4).

Budget	PTDT11D00.H12		Funding	
Staff :		\$0	Unspent FTA:	\$57,473
Travel :		\$0	Unspent FHWA:	\$102,527
Supplies:		\$0	Unspent Match:	\$40,000
Contractual Services:		\$0	New FTA:	\$0
Equipment:		\$0	New FHWA:	\$0
Consultant:		200,000	New Match:	\$0
Project Total:		\$200,000	Total Funding:	\$200,000

Suffolk County

Project: PTSU11D00.H01 -- Ronkonkoma Hub Downtown Transit Oriented Development Revitalization Study

Begin Date 4/1/2009

End Date 3/31/2012

Project Length 36 months

Project Description: Compile and review data and all other relative technical resources, including stakeholder input and tax analysis to consider scenarios for economic and residential development. Compile a toolbox of economic development incentives to encourage revitalization of the existing business district at or near the Ronkonkoma train station. Develop options for transport linkages to MacArthur Airport and the Veterans Memorial Highway industrial/commercial corridor. Prepare final concept plans and offer the recommendations needed to develop multi-family and other highest and best yield on property for the commercial and residential components for transit oriented development within the study area.

Project Tasks: Task #1 (20%): Prepare and provide the final recommendations for zoning, land use form, environmental and design guidelines.

Task #2 (20%): Develop and provide final recommendations for best use of public infrastructure funds for final recommended transportation improvements and issue a report on same.

Task #3 (30%): Prepare and provide the complete multi-use and multi-modal final recommended plan for the study area and its environs as applicable that are to be supported by the efforts completed in Phase II and I and attempts to best satisfy the vision of all stakeholders.

Related consultant activity: tasks 1-3.

Task #4 (30%): Prepare recommended actions to implement the final approved recommendations of the Ronkonkoma Hub Downtown Transit Oriented Development Revitalization Study.

Project Deliverables: 1. Technical memos at the end of the first and second quarters of the 2011-2012 UPWP.

2. Final Report (Q4).

Project status: there are no activities because of the staff vacancies.

Budget PTSU11D00.H01

Staff :	\$0
Travel :	\$0
Supplies:	\$0
Contractual Services:	\$0
Equipment:	\$0
Consultant:	100,000
Project Total:	\$100,000

Funding

Unspent FTA:	\$28,736
Unspent FHWA:	\$51,264
Unspent Match:	\$20,000
New FTA:	\$0
New FHWA:	\$0
New Match:	\$0
Total Funding:	\$100,000

Suffolk County

Project: PTSU11D00.H02 -- Sagtikos Congestion Mitigation & Planning Coordination Study

Begin Date 4/1/2007

End Date 3/31/2012

Project Length 60 months

Project Description: The Sagtikos Regional Development Zone Congestion Mitigation and Planning Coordination Study will focus on Suffolk County's major desired growth area, known as the Sagtikos Regional Development Zone, which encompasses 2,500 acres adjacent to the Long Island Expressway and Sagtikos Parkway. Development currently in the pipeline for the Regional Development Zone includes 2.2 million square feet of retail space, 3 million square feet of commercial space, 1.3 million square feet of industrial space and approximately 9,000 housing units, as well as a major intermodal freight terminal at the former Pilgrim Psychiatric Center site. Final approval for the various constituent development projects is anticipated within the next five years. The zone is the last major space in western Suffolk County available for development on this scale. It is situated at the convergence of the municipal borders of the towns of Babylon, Huntington, Islip and Smithtown. Each proposed project site in the zone is situated in the corner of one of these towns, but the cumulative transportation and environmental impacts of the proposed development will almost certainly affect all of the towns. Given this likely impact, the need for more regional thinking and planning is assumed.

Project status: The first RFP was developed, but no companies were interested in bidding. The RFP was revised and a firm was selected to do this study. The contract was executed in February 2011. The study begins in February 2011.

Project Tasks: Task #1 (10%): Conduct a literature review focused on relevant planning studies within the desired growth area completed since 1980.

Task #2 (10%): Perform additional data collection and research as required.

Task #3 (10%): Develop an operational structure for the study and formulate a plan for community involvement.

Task #4 (5%): Identify feasible short-term congestion mitigation measures.

Task #5 (10%): Identify platform studies and formulate a baseline forecast of land use and transportation to the study horizon year.

Task #6 (10%): Develop future development scenarios and transportation solutions.

Task #7 (10%): Develop guiding principles and performance measures for the desired growth area.

Task #8 (10%): Perform a matrix analysis of the future scenarios and solutions, and evaluate the results using the performance measures.

Task #9 (10%): Select preferred land use and transportation scenarios for the long-term.

Task #10 (15%): Develop an implementation plan for realizing the desired future scenarios and formulate an implementation committee.

Project Deliverables: 1. Technical memos at the end of the first, second and third quarters of the 2011-2012 UPWP.

2. Final report (Q4).

Budget PTSU11D00.H02		Funding	
Staff :	\$0	Unspent FTA:	\$143,682
Travel :	\$0	Unspent FHWA:	\$256,318
Supplies:	\$0	Unspent Match:	\$100,000
Contractual Services:	\$0	New FTA:	\$0
Equipment:	\$0	New FHWA:	\$0
Consultant:	500,000	New Match:	\$0
Project Total:	\$500,000	Total Funding:	\$500,000

Suffolk County

Project: PTSU11D00.H03 -- Data Collection and Analysis - Transit

Begin Date 4/1/2007

End Date 3/31/2012

Project Length 60 months

Project Description: Updating inventories and obtain condition data for transit equipment. Review daily data of the Suffolk County Transit fixed route and paratransit activities. Data obtained will be utilized to maintain proper levels of service as well as to be used in conjunction with Congestion Management, Regional Transportation Activities, and Transit Plan Development. It is ongoing annual activity.

Project Tasks: Task #1 (100%): Obtain transit ridership financial and operating data on a regular and continuing basis for the purpose of maintaining an acceptable level of service as well as for use in Congestion Management and Intermodal Management Systems. In addition, data collection activities under this task will support fare/transfer policy decisions as well as capital project programming for normal replacement of rolling stock and support equipment.

Project Deliverables: 1. Monthly in-house summaries of various transit data, compiled monthly with summaries reported upon quarterly (Q1-4). 2. Mobility data collection, on-going (Q1-4). 3. Infrastructure data collection, on-going (Q1-4). 4. Data for NTD and productivity assessment for intra-system use and comparison with peer systems quarterly during the 2011-2012 UPWP (Q4).

Budget	PTSU11D00.H03	Funding	
Staff :	\$91,060	Unspent FTA:	\$27,777
Travel :	\$2,100	Unspent FHWA:	\$49,551
Supplies:	\$3,500	Unspent Match:	\$19,332
Contractual Services:	\$0	New FTA:	\$0
Equipment:	\$0	New FHWA:	\$0
Consultant:	0	New Match:	\$0
Project Total:	\$96,660	Total Funding:	\$96,660

Westchester County

Project: PTWS11D00.H04 -- Community Access Planning and Workshops

Begin Date 4/1/2011

End Date 3/31/2012

Project Length months

Project Description: This project consists of community planning work with two Westchester municipalities through workshops with municipal officials and site analysis. The planning work will focus on issues of community access to downtowns, Safe Routes to School and Complete Streets.

Project Tasks: Task #1 (5%): Prepare and issue an RFP to procure a consultant.

Task #2 (20%): Site visits at the two selected locations prior to the workshops.

Task #3 (10%): Prepare maps and other materials (notices, briefing documents) for the workshops.

Task #4 (35%): Conduct two half-day workshops.

Task #5 (30%): Prepare a final report for each workshop.

Project Deliverables: 1. An RFP to procure a consultant to conduct Community Access/Safe Routes to School/Complete Streets workshops (Q1).

2. Maps and other materials for the workshop (Q2).

3. Final report (Q4).

Budget PTWS11D00.H04

Staff :	\$23,270
Travel :	\$1,000
Supplies:	\$500
Contractual Services:	\$0
Equipment:	\$0
Consultant:	20,000
Project Total:	\$44,770

Funding

Unspent FTA:	\$12,865
Unspent FHWA:	\$22,951
Unspent Match:	\$8,954
New FTA:	\$0
New FHWA:	\$0
New Match:	\$0
Total Funding:	\$44,770

Section IV.

CATALOG OF OTHER STUDIES

New York Metropolitan Transportation Council

2011-2012 Unified Planing Work Program

Index of Other Studies by Agency

<i>Study Name</i>	<i>Est Cost</i>
<u>MTA</u>	
New York City Bus Rapid Transit Study	\$7,400,000
Penn Station Environmental Assessment	\$6,441,459
Staten Island North Shore Corridor AA/EIS	\$1,498,062
Tappan Zee Bridge/I-287 Environmental Review	\$71,700,000
West of Hudson Regional Transit Access Study (WHRTAS)	\$5,400,000
<u>NASSAU</u>	
Nassau Hub Alternatives Analysis/EIS	\$10,000,000
<u>NYCDOT</u>	
Bus Rapid Transit	\$2,089,000
Chinese Community Center, Chinatown Study, NYC	\$745,000
Citywide Congested Corridors Project	\$6,300,000
Citywide Congested Corridors Project II	\$4,000,000
LaGuardia Airport Transit Corridor Alternatives Analysis	\$1,571,129
Maspeth Bypass and Intersection Normalization Study (Traffic Alternative Anlysis Study)	\$580,000
Neighborhood Walkability Project	\$2,000,000
Roosevelt Avenue/74th Street (Jackson Heights) Intermodal Study	\$800,000
Sheridan Expressway Corridor Study	\$2,021,419
The Far Rockaway Central Business District Traffic Circulation and Infrastructure Upgrade Study	\$1,900,000
Truck Route Management and Community Impact Reduction Study	\$1,333,333
<u>NYSDOT</u>	
Analysis of Survey Respondent Data: Nationwide Personal Transportation Survey (NPTS), American Travel Survey (ATS), Census Transportation Planning Package (CTPP) and Other National Data Sets Describing NYS	\$932,000
Aquatic Connectivity Study	\$300,000
Biodiversity Information for Decision Makers	\$500,000
Climate Change Technical Assistance Program	\$50,000
Comprehensive Disadvantage Business Enterprise (DBE) System	\$583,000
Empire Corridor Planning	\$3,600,000
Global Insight Forecasting	\$350,000
Mid-Hudson Valley TMA Travel Time Survey (MHVTMA)	\$28,287
Renewal of Global Insight Forecasts	\$300,000

Index of Other Studies by Agency

<i>Study Name</i>	<i>Est Cost</i>
Statewide Bicycle Touring Map	\$220,000
Strategic TDM and Commuter Choice Service Planning	\$1,500,000
Transit Service Information Portal (TSIP)	\$500,000
Travel & Data Analysis	\$300,000
<u><i>NYSDOT/NYMTC</i></u>	
NYMTC Regional Household Travel Survey	\$1,250,496
<u><i>REGIONAL</i></u>	
New York-Connecticut Sustainable Communities Planning Program	\$3,500,000
<u><i>ROCKLAND</i></u>	
Analysis of Regional Trail Transit Service in Rockland	\$52,000
Rockland County Travel Demand Management Program	\$550,000
<u><i>SDOT REG 10</i></u>	
NY 27 Operational Performance Study between NY 112 and Wading River Road	\$3,350,000
<u><i>SDOT REG 11</i></u>	
Brooklyn-Queens Expressway (BOE) 3-Level Cantilever	\$5,800,000
Managed Use Lane Study	\$3,000,000
Transportation Study of Southeast Queens Corridor, Queens/Nassau Counties	\$1,275,000
<u><i>SDOT REG 8</i></u>	
I-684 / Saw Mill River Parkway / Route 35 Interchange Study	\$500,000
I-84 Major Investment Study: I-684 - Connecticut State Line	\$1,000,000
Route 22 Corridor Transportation and Land Use Study	\$1,000,000
Route 9A Ardsley Area Study	\$250,000
<u><i>WESTCHESTER</i></u>	
Creating a Database of Development Projects in Westchester	\$50,000
Section 5307 Planning Studies	\$600,000
Westchester County SMART Commute Program	\$875,000

New York Metropolitan Transportation Council

2011-2012 Unified Planning Work Program

Other Studies by Agency

MTA

New York City Bus Rapid Transit Study

The purpose of the Bus Rapid Transit (BRT) project is to improve bus service for transit customers by increasing speed, comfort and reliability. Five corridors where BRT will be implemented in New York City have been identified.

The corridors currently implemented, under consideration, or scheduled for implementation are as follows:

Fordham Road Pelham Parkway, (Full SBS), June 2008;

34th Street, (Enhanced Bus Priority), Aug. 2008;

34th Street, (Off-Board Fare Collection), mid-2011;

34th Street (Phase II), (River-to-River Transitway), mid-2013;

1st Avenue-Second Avenue, (Full SBS), Oct. 2010;

Nostrand-Rogers Avenue, (Full SBS), Late 2012;

Hylan Boulevard, (Full SBS), 2012 or 2013.

Additional corridors opportunities are being analyzed citywide.

Two grants include tasks for the BRT Study:

NY-90-X508-01 (\$540,000)

NY95-X002 (\$2.16M)

BeginDate:	9/1/2004	PrimFundSources:	Local, CMAQ
EndDate:	7/31/2011	CostEst:	\$7,400,000
DateOfStatus:	1/12/2011	FTAgrantNo:	NY-90-X508-01
PINno:		FHWAGrantNo:	
StudyNo:	0505		

Other Studies by Agency

Penn Station Environmental Assessment

The Environmental Assessment is evaluating the potential social, economic and environmental impacts of providing direct Penn Station service from Metro-North Railroad's New Haven, and Hudson Lines. A major objective of this effort is to provide access from Metro-North's Hudson Line via Amtrak's Empire Line and our New Haven Line via Amtrak's Hell Gate Line to Penn Station and the West Side of Manhattan for its current and future customers. The potential to provide service at new intermediate station(s) between Penn Station and the MNR service area located in the eastern Bronx and West Side of Manhattan is also being considered.

The analysis was initiated as a DEIS effort of a broad range of alternatives. The work performed to date resulted in the selection of one build alternative for further evaluation, which includes the following components:

- Hudson Line service to Penn Station via the Empire Line with new intermediate stations in the vicinity of West 125th Street and the Upper West Side in Manhattan.
- New Haven Line service to Penn Station via the Hell Gate Line with new intermediate stations in the vicinity of Co-Op City, Parkchester and Hunts Point in the Bronx.

The analysis indicated that there did not appear to be any significant impacts associated with this alternative. Therefore, the NEPA process was streamlined into an Environmental Assessment.

The schedule for completion of the EA is contingent on completion of Penn Station simulation, targeted for completion December 2012.

BeginDate:	1/1/1999	PrimFundSources:	Local
EndDate:	12/31/2012	CostEst:	\$6,441,459
DateOfStatus:	11/30/2010	FTAgrantNo:	
PINno:	0304	FHWAGrantNo:	
StudyNo:			

Staten Island North Shore Corridor AA/EIS

The goal of the Staten Island North Shore Corridor Study is to complete an Alternatives Analysis for a modal alternative to provide improved transit along a travel corridor located on the northern shore of Staten Island. The project will look at improvements to transit from St. George Ferry Terminal to the Teleport on South Avenue (via the former Staten Island Railway North Shore ROW).

This study will expand on the research conducted by Staten Island Borough President's 2004 Feasibility Study of restoring rail service on the North Shore rail right-of-way and other relevant studies, and will conduct an Alternatives Analysis to evaluate all reasonable transit alternatives for construction and operational feasibility, ridership potential and cost-effectiveness sufficient to meet the planning study regulations of the Federal Transit Administration.

The project team is currently screening the long list alternatives and will present the long list to the public early in 2011.

BeginDate:	10/1/2009	PrimFundSources:	Local
EndDate:	7/28/2011	CostEst:	\$1,498,062
DateOfStatus:	12/1/2010	FTAgrantNo:	
PINno:		FHWAGrantNo:	
StudyNo:			

Other Studies by Agency

Tappan Zee Bridge/I-287 Environmental Review

The goal of the Tappan Zee Bridge/I-287 Corridor Project is to: (1) resolve the structural needs of the Tappan Zee Bridge; (2) identify a potential transit link for the region; and (3) determine the safest, most efficient, environmentally sound, and responsible way to address the transportation needs of the Tappan Zee Bridge/I-287 Corridor for the 21st century.

This project is being conducted by the project sponsors - New York State Department of Transportation, the New York State Thruway Authority and MTA Metro-North Railroad, in cooperation with the Federal Highway Administration and the Federal Transit Administration, the federal co-leads for the National Environmental Policy Act (NEPA) process.

The Tappan Zee Bridge/I-287 Corridor Project is being conducted as a two-tiered NEPA process. The current EIS will include a Tier 1 transit analysis and a Tier 2 bridge and highway analysis which evaluates plans for improving the I-287 corridor (including the Tappan Zee Bridge), that assesses Commuter Rail Transit and Bus Rapid Transit routes and alignments for the corridor. The future Tier 2 Transit Environmental Process will focus on the details of integrating that transit mode into the communities it will serve, including route specifics and transit station locations and designs. The Tier 2 Transit Environmental process will begin after the Tier 2 Highway Environmental process is completed. The project team anticipates the completion of the Highway FEIS by 12/31/12 (shown below as EndDate).

BeginDate:	6/1/2002	PrimFundSources:	Local
EndDate:	12/31/2012	CostEst:	\$71,700,000
DateOfStatus:	1/10/2011	FTAgrantNo:	
PINno:		FHWAGrantNo:	
StudyNo:	0504		

West of Hudson Regional Transit Access Study (WHRTAS)

The West of Hudson Regional Transit Access Study (WHRTAS) Alternatives Analysis (AA) is evaluating alternatives for improved commuter transit services between Central Orange County and Manhattan, and improved transit access to Stewart International Airport (SWF) from the mid-Hudson Valley and New York City.

Metro-North has divided the Study into two phases. Phase 1, the current Alternatives Analysis (AA), will identify and evaluate an exhaustive list of potential transit alternatives that will serve the needs of both the commuter and airport markets, including, commuter rail, express bus, bus rapid transit, light rail, and ferry services. A two-level screening process will be used to reduce the initial set of alternatives to a short list of the most promising alternatives for detailed study in Phase 2. Phase 2 is expected to result in a Locally Preferred Alternative.

Phase 1 is expected to be completed in early 2011. Phase 2 is expected to be completed in July 2012.

A comprehensive outreach program will be undertaken as part of the effort that includes the formation of a Technical Advisor Committee (TAC), and provides opportunities for public input by stakeholders and the general public.

BeginDate:	1/4/2008	PrimFundSources:	FTA 5339
EndDate:	7/1/2012	CostEst:	\$5,400,000
DateOfStatus:	12/13/2010	FTAgrantNo:	
PINno:		FHWAGrantNo:	
StudyNo:			

Other Studies by Agency

NASSAU

Nassau Hub Alternatives Analysis/EIS

Nassau County has initiated the preparation of an Alternatives Analysis (AA) to address transportation problems in the area known as the Nassau Hub. The Nassau Hub Study will define new transportation options and identify land use strategies that will help promote economic development, create jobs in the Study Area, and improve access and mobility, which in turn, will enhance the quality of life for all Nassau County residents. The AA will examine opportunities for introducing realistic and practical transit improvements within the Hub study area, and will be conducted in cooperation with the Federal Transit Administration (FTA) and in accordance with FTA requirements. The purpose of the AA, as currently defined, is to select a Locally Preferred Alternative (LPA). Following the selection of the LPA and with the FTA's concurrence, Nassau County will conduct an environmental review in accordance with the National Environmental Policy Act of 1969. The review will result in a Draft Environmental Impact Statement (DEIS) for public review and comment. Nassau County anticipates a Final Environmental Impact Statement, a Record of Decision and, if successful, Federal funding to implement the LPA.

FTA grants associated with this project include: NY-03-0447, NY-17-X002 and NY-04-0032.

Status:

Apr 2010 – June 2010: Initiated the Alternatives Analysis phase and held first Technical Advisory Committee (TAC) meeting.

Jul 2010 – Sep 2010: Held first Stakeholder Committee (Jul) and Public (Aug) meetings and finished several draft technical reports.

Oct 2010 – Dec 2010: Held second TAC meeting (Nov), submitted completed technical reports to FTA and received initial feedback from FTA (Dec).

BeginDate:	6/30/2009	PrimFundSources:	FTA
EndDate:	12/31/2013	CostEst:	\$10,000,000
DateOfStatus:	1/30/2011	FTAgrantNo:	NY-04-0032
PINno:	082498	FHWAGrantNo:	
StudyNo:			

NYCDOT

Bus Rapid Transit

This project will consist of the completion of the preliminary engineering, preliminary design and National Environmental Policy Act (NEPA) evaluation of the following routes: Nostrand Avenue; 1st and 2nd Avenues; and 34th Street projects. These projects are located in New York City, New York, in Kings County (Brooklyn) and New York County (Manhattan). In addition, MTA-New York City Transit and the New York City Department of Transportation successfully launched New York City's first pilot project on Fordham Road in Bronx, New York. This new service, Select Bus Service (SBS) will be part of a series of improved bus services planned for the New York City. Project is in the stage of completing study of last of original corridor selected by study.

Accomplishments to date:

BX12 SBS implemented in 2008; M15 SBS implemented in 2010; 34th Street and Nostrand Avenue projects projected for 2012 completion

BeginDate:	3/1/2004	PrimFundSources:	CMAQ, MTA
EndDate:	10/31/2011	CostEst:	\$2,089,000
DateOfStatus:	1/1/2011	FTAgrantNo:	
PINno:		FHWAGrantNo:	
StudyNo:			

Other Studies by Agency

Chinese Community Center, Chinatown Study, NYC

The overall goals of the study will be to improve economic vitality and pedestrian safety through parking and access improvements in the Chinatown area.

Specifically, the project goals are:

1. To analyze parking supply and demand, and travel patterns, through extensive coordination with other studies in the area;
2. To propose options and requirements for on-street parking, especially concerning deliveries;
3. To propose parking/stopping/layover options for intercity coaches, casino coaches and commuter vans;
4. To identify potential sites for off-street parking; and
5. To assess the feasibility of a Chinatown/Downtown shuttle system and propose possible routes.

BeginDate:	5/3/2009	PrimFundSources:	STP
EndDate:	12/31/2012	CostEst:	\$745,000
DateOfStatus:	1/29/2011	FTAgrantNo:	
PINno:	X758.74	FHWAGrantNo:	
StudyNo:			

Citywide Congested Corridors Project

The project aims to relieve congestion on key corridors in each of the City's five boroughs. Corridors have been selected in each of the five boroughs. The congested conditions affect traffic flow, surface transit operations and goods movement. The proposed improvements will reduce delays and improve traffic flow. This is expected to reduce vehicular emissions) on the selected roadways. Alternative improvement packages will be developed for each corridor. Alternate improvement packages will be developed. Traffic Planning and Borough Engineering staff conducted Field visits were to each of the corridors to identify key intersections and issues of concern. Consultants were selected to perform this project under the Federally-procured Engineering Services Agreement. The project team will study the area and develop recommendations for improvements. Staff has also identified other projects along the corridors that need to be coordinated with this project. The study corridors are:

The Bronx: White Plains Road from East Tremont Avenue to East 233 Street Fordham Road from Sedgwick Avenue to Southern Boulevard;

Brooklyn: Church Avenue from McDonald to Utica Avenues Nostrand Avenue from Flatbush to Emmons Avenue;

Manhattan: West 181st Street from Cabrini Boulevard to Amsterdam Avenue West 96th Street from Central Park West to Riverside Drive;

Queens: Woodhaven Boulevard from Queens Boulevard to Atlantic Avenue Northern Boulevard from 48th Street to Junction Boulevard;

Staten Island: Amboy Road from Arden to Clarke Avenues.

BeginDate:	1/1/2006	PrimFundSources:	CMAQ
EndDate:	7/30/2015	CostEst:	\$6,300,000
DateOfStatus:	1/29/2011	FTAgrantNo:	
PINno:	X501.70	FHWAGrantNo:	
StudyNo:			

Citywide Congested Corridors Project II

The project aims to relieve congestion on key corridors The project team will study the area and develop recommendations for improvements. Staff has also identified other projects along the corridors that need to be coordinated with this project.

The study corridors are:

- East Gun Hill Road from Jerome Avenue to White Plains Road – Bronx • Flatbush Avenue from Nostrand Avenue to Empire Boulevard – Brooklyn
- Broadway from Williamsburg Bridge to East New York Avenue – Brooklyn
- East 14th Street – From FDR to West Side Highway - Manhattan
- Liberty Avenue from Woodhaven Boulevard to Van Wyck Expressway – Queens.

BeginDate:	9/1/2009	PrimFundSources:	CMAQ
EndDate:	7/30/2015	CostEst:	\$4,000,000
DateOfStatus:	1/29/2011	FTAgrantNo:	
PINno:	X501.77	FHWAGrantNo:	
StudyNo:			

Other Studies by Agency

LaGuardia Airport Transit Corridor Alternatives Analysis

The LGA BRT Concept

As part the BRT Phase II study, DOT and NYCT identified the possibility of a BRT route to LaGuardia Airport. The idea would be to create a BRT service serving several interconnected markets:

- The airport: including air passengers travelling to or from Manhattan and airport employees;
- Adjacent neighborhoods underserved by the subway: including East Elmhurst and portions of Jackson Heights and Astoria; and,
- Downtown Flushing and the Willets Point: both of which are City-identified target areas for future development.

Together, these markets contain the critical mass of riders necessary to support a high frequency and high quality BRT service (a map of LGA BRT routing options is attached on the next page). Initially, the LGA BRT could operate in bus lanes and in mixed traffic. In the longer term, these services could be integrated into the Port Authority's redesign of the Central Terminal Area.

Study Approach and Timing

The LGA BRT concept represents an excellent opportunity to bring rapid transit service to the airport. Previous efforts have stumbled due to high capital costs relative to project benefits and local opposition to new infrastructure. This study would focus on developing an implementation plan for cost-effective near-term improvements, while still exploring potential future BRT infrastructure on the airport property and over the Grand Central Parkway. The LGA BRT concept includes a significant focus on improving transit between the airport and the key transit hubs in Jackson Heights and Downtown Flushing, thus addressing both citywide and local needs. The LGA BRT Alternatives Analysis would have three parts:

- Preliminary screen: the study would evaluate different modal options and alignments, primarily based on previous work done on LGA transit access.
 - Secondary screen: if BRT is then selected as the preferred mode, the study would then evaluate different BRT routes options and the feasibility of different BRT treatments and infrastructure concepts.
 - Selection of an LPA: the AA would then recommend a preferred alternative and layout a phased implementation plan.
- During the study, DOT would work closely with the Port Authority, as well as NYCT and MTA Bus.

BeginDate:	3/11/2011	PrimFundSources:	FTA
EndDate:	11/11/2012	CostEst:	\$1,571,129
DateOfStatus:	1/31/2011	FTAgrantNo:	
PINno:	X772.13	FHWAGrantNo:	
StudyNo:			

Maspeth Bypass and Intersection Normalization Study (Traffic Alternative Analysis Study)

The study will explore alternative travel routes for multiple classes of vehicles, identify critical intersections, roadway configurations, and associated signage to reduce the impacts of truck traffic in the local community. The study will be conducted in two phases: Phase I involves data collection and analysis and will focus on travel demand information and traffic counts along with an inventory of roadway characteristics. Phase II will involve the development of recommendations to normalize the multi-leg intersection at Maurice Avenue, 58th Street, and Maspeth Avenue; the development and evaluation of alternative strategies for potential truck diversions and detailing a preferred alternative for implementation.

BeginDate:	10/1/2009	PrimFundSources:	HPP
EndDate:	12/31/2012	CostEst:	\$580,000
DateOfStatus:	1/29/2011	FTAgrantNo:	
PINno:	X770.57	FHWAGrantNo:	
StudyNo:			

Other Studies by Agency

Neighborhood Walkability Project

The goal of the Neighborhood Walkability Project is to enhance conditions for pedestrians including the most vulnerable population (e.g., elderly) along key corridors in the city by the improvement of conditions for walking. These measures will encourage walking and reduce private automobile and livery use and traffic congestion through the design and construction of capital measures such as neckdowns, pedestrian refuge islands, and other traffic calming treatments. Measures will be recommended and implemented in 20 neighborhoods selected by NYCDOT based on analysis of areas experiencing high accident rates, especially for the elderly. Funds will be primarily used for design and construction (currently being studied by NYCDOT using other fund sources) and will be primarily focused on areas where there is a high pedestrian activity and conflicts with vehicles. The project will include the preparation of the total design documents and construction of the recommended capital improvements in twenty neighborhoods

BeginDate:	6/25/2009	PrimFundSources:	CMAQ
EndDate:	5/1/2013	CostEst:	\$2,000,000
DateOfStatus:	1/29/2011	FTAgrantNo:	
PINno:	X501.76	FHWAGrantNo:	
StudyNo:			

Roosevelt Avenue/74th Street (Jackson Heights) Intermodal Study

This is an earmark project from Congress Member Joseph Crowley. The Department will examine traffic conditions in Jackson Heights specifically in the vicinity of the Shopping District and the Intermodal Terminal at 74th Street-75th Street/Roosevelt Avenue. Community Outreach is a key element of this project. Strategies to reduce congestion will be developed. A Scope of Work for consultant services is being formulated. The primary study area in Jackson Heights Queens is bordered by the Brooklyn-Queens Expressway to the west, 41st Avenue to the south, 82nd Street to the west, and 35th Avenue to the north. The study may be expanded to assess impacts of potential changes on other roadways in the area.

Accomplishments to date:

Developed successful community outreach with various meetings and online tools. Developed a short-term improvement package that addresses transit service, congestion, safety, open space and curbside management. Projects is in final stages of public outreach and plan development.

BeginDate:	6/1/2006	PrimFundSources:	Federal Earmark
EndDate:	8/31/2011	CostEst:	\$800,000
DateOfStatus:	1/29/2011	FTAgrantNo:	
PINno:	760.54	FHWAGrantNo:	
StudyNo:			

Sheridan Expressway Corridor Study

This study of the Sheridan Expressway Corridor in the Bronx will assess potential land use and transportation scenarios under de-mapping or retention of the expressway. The study will allow the City to develop an informed vision for the future of this part of the Bronx.

BeginDate:	8/23/2010	PrimFundSources:	Community Challenge Planning
EndDate:	3/31/2015	CostEst:	\$2,021,419
DateOfStatus:	1/29/2011	FTAgrantNo:	
PINno:		FHWAGrantNo:	
StudyNo:			

Other Studies by Agency

The Far Rockaway Central Business District Traffic Circulation and Infrastructure Upgrade Study

The Far Rockaway Central Business District Traffic Circulation and Infrastructure Upgrade Study is focused on improving traffic and pedestrian circulation, safety and infrastructure enhancements in the area bounded by Minton Street/Alonzo Rd and extension in the north, Seagirt Boulevard in the south, 9th/17th Streets on the east and Pinson/President Streets and extension in the west.

The irregular street network and restricting geometry contribute to congestion compounded by infrastructure in poor repair. NYCDOT will conduct a limited traffic study to analyze and document existing conditions. Involve stakeholders to help in problem identification and the development of solutions.

To inventory substandard or non existing infrastructure and develop plans to implement all upgrades: sidewalks, crosswalks, signalization and other pedestrian safety improvements.

BeginDate:	4/1/2011	PrimFundSources:	HPP Earmark
EndDate:	3/31/2013	CostEst:	\$1,900,000
DateOfStatus:	1/31/2011	FTAgrantNo:	
PINno:	X760.79	FHWAGrantNo:	
StudyNo:			

Truck Route Management and Community Impact Reduction Study

Examine operational improvements to direct trucks to appropriate routes thereby reducing community impacts and directing trucks to streets designed to accommodate them. Engineering, education and enforcement strategies will be examined. The consultant (Edwards & Kelcey) began work in February 2003. Community surveys were distributed and responses were analyzed. Community meetings were held in each of the five Boroughs, in coordination with representatives of the trucking industry and other government agencies. Based on community input and analysis of conditions and needs the consultant prepared a draft final report. Meetings were held in each of the five boroughs to discuss the draft final report. Comments were received and are being reviewed. A final report will be prepared.

Project is on schedule, no issues. Will seek additional funds to continue to leverage accomplishments when the funds are exhausted.

Accomplishments to date:

Establishment of the Office of Freight Mobility May 2007, 2009 and 2010 Truck Route Maps published, Truck Route Changes in Staten Island and Queens approved, NYPD Truck Route Memo inserts published, Off Hour Delivery Pilot, "No Trucks on Parkways" Education Campaign launched, including Low Bridge GIS Online Maps for the Parkway System, Bridge Strike Brochures and Overheight truck detection Pilots, Delivery Windows, Interagency coordination established to streamline truck regulations between the City, State, Port Authority, MTA Bridges and Tunnels and New Jersey.

BeginDate:	9/17/2001	PrimFundSources:	STP Safety
EndDate:	3/31/2012	CostEst:	\$1,333,333
DateOfStatus:	1/29/2011	FTAgrantNo:	
PINno:	X757.61	FHWAGrantNo:	
StudyNo:	23		

Other Studies by Agency

NYSDOT

Analysis of Survey Respondent Data: Nationwide Personal Transportation Survey (NPTS), American Travel Survey (ATS), Census Transportation Planning Package (CTPP) and Other National Data Sets Describing NYS

To continue a research and analysis capability with Oak Ridge National Labs, Center for Transportation Analysis, to assist NYS in analyzing the national data sets to highlight NYS data. NYS has a pooled fund agreement with AASHTO for the Census Transportation Planning Package (CTPP) and is an add-on State with FHWA in the conduct of the Nationwide Personal Transportation Survey (NPTS) and American Travel Survey (ATS). These activities will augment national data sets with additional and specific NYS data. The Center for Transportation Analysis at Oak Ridge National Labs has had for the last 10 years a working relationship with USDOT FHWA/BTS for the conduct of a wide variety of research topics with these and other national transportation data sets. The Center for Transportation Analysis has developed unique expertise in this area, possessing the technical, analysis and computer skills necessary to undertake the work. NYSDOT seeks to leverage this subject specific work experience and technical expertise in securing a term agreement with the Center for Transportation Analysis to undertake a wide range of technical analyses of NYS data within these data sets and in comparisons with the national data currently being analyzed.

Nathan Erlbaum, Data Acquisition & Integration Policy & Strategy, NYSDOT, Albany, 518-457-2967

BeginDate:	4/1/2007	PrimFundSources:	SPR
EndDate:	6/30/2014	CostEst:	\$932,000
DateOfStatus:	1/12/2011	FTAGrantNo:	
PINno:		FHWAGrantNo:	
StudyNo:	C-01-27		

Aquatic Connectivity Study

Project Goal:

The purpose of this project is to review the current five-year transportation program against the habitat and ecosystem of "species of greatest conservation need," and identify the most important culverts, dams, and bridges in the State for improving and restoring this habitat and ecosystem.

Actions Proposed:

- Develop dynamic buffer models for 100 Species of Greatest Conservation Need (SGCN) within 16 habitat categories:
- Create prioritization model for streams
- Prioritize barriers for restoration
- Identify restoration opportunities within current DOT transportation plan
- Use results to influence state and local transportation planning

Anticipated Work Products and Accomplishments:

- GIS layers for use in current and future NYSDOT, state agencies, and local planning efforts:
- SGCN models for 100 species within 16 habitat categories, priority streams for biodiversity including SGCN in NYS, priority culverts and dams for restoring habitat for SGCN and their habitats.
- Report detailing methods, results, and recommendations for priority culvert restoration.
- Seamless, state-wide coverage illustrating road projects prioritized with respect to their potential impact to improving aquatic permeability in important biodiversity areas and a series of maps depicting results for each of the 11 CWCS watersheds.

Responsible Unit: Environmental Analysis Bureau

Project Manager: Nelson, Debra

BeginDate:	4/1/2009	PrimFundSources:	SPR
EndDate:	9/30/2012	CostEst:	\$300,000
DateOfStatus:	1/13/2011	FTAGrantNo:	
PINno:		FHWAGrantNo:	
StudyNo:	C-06-62		

Other Studies by Agency

Biodiversity Information for Decision Makers

Project Goal:

The NY Natural Heritage Program in NYSDEC currently provides NYSDOT with GIS data layers that show the precise locations of where rare species and significant natural communities have been reported in the state. Unfortunately, these data layers do not show the broader habitats or surrounding lands in which incompatible activities might deleteriously affect the rare species and significant ecosystems. They also do not provide concise, easily accessible fact sheets about why the species and ecosystems are rare, threats to their viability, management considerations, and other information that NYSDOT planners and managers need to make informed decisions.

Long Island boasts 327 different rare species and ecosystem types, more than 200 of which are found nowhere else in the state. NY Natural Heritage has location records for these species and ecosystems at 3,500 sites. Approximately 1,500 of these location records meet NY Natural Heritage's high mapping standards, while about 2,000 need to be improved.

through this project, NY Natural Heritage will: (a) develop GIS models for 327 rare species and ecosystem types on Long Island that show not just where the species and ecosystems are located, but the surrounding areas that are important to their conservation; (b) prepare clear, easily updated conservation guides, with important information for planning and maintenance

decisions, that will be available online; and (c) create more accurate digital maps of nearly 2,000 known rare species and significant ecosystems on Long Island.

These powerful new conservation and planning tools will help NYSDOT staff:

- Understand the implications of rare species and significant ecosystems at different sites;
- Make better decisions about how to design and modify activities that might affect them; and
- Put the rare species and significant ecosystems into a broader context for planning.

Actions Proposed:

1. Create complete and accurate digital maps of nearly 2,000 known rare species and significant ecosystem locations on Long Island (which will build on the 1,500 that have already been accurately mapped).
2. Create computer models that show the areas around known locations that are important for their persistence.
3. Create online conservation guides for 327 rare species and ecosystem types on Long Island, more than 200 of which are found nowhere else in the state.

Anticipated Work Products and Accomplishments:

Dramatically improved planning and management tools through:

1. Digital data layers that show not just where rare species and significant ecosystems are known to occur, but also the areas around them that are important for their persistence. In 2005, approximately 3,500 locations were known on Long Island.
2. Clear conservation guides, available online, that describe the 327 rare species and ecosystems known on Long Island, why they are rare and imperiled, threats they face, management considerations for activities near them, and distribution maps. Conservation guides for the lower Hudson River Valley can be read at www.acris.nynhp.org.

Responsible Unit: Water/Ecology Section, Environmental Analysis Bureau

Project Manager: Nelson, Debra A.

BeginDate:	4/1/2009	PrimFundSources:	SPR
EndDate:	3/31/2013	CostEst:	\$500,000
DateOfStatus:	1/10/2011	FTAgrantNo:	
PINno:	P.110.16.881	FHWAgrantNo:	
StudyNo:	C-06-64		

Other Studies by Agency

Climate Change Technical Assistance Program

Project Goal:

Secure timely information, tools, and technical assistance needed to be pro-actively engaged in the development of policy and programs related to climate change. This includes greenhouse gas reductions and the impact climate change will have on the transportation infrastructure.

Actions Proposed:

NYS DOT will pool its funds with other states to create a clearing house which will serve as a source of information, technical assistance, current research and other technical resources. Pertinent training material will be produced and provided through webcasts, workshops, CD-ROMs and other training venues. Issue papers and primers will be developed. Research will be tracked and made available online. Changes and proposed changes in relevant laws, regulations and procedures will be noted to help the states prepare for these changes.

Anticipated Work Products and Accomplishments:

Products produced by the climate change clearinghouse; training material and technical assistance; issue papers; posting of current research; alerts on changes and proposed changes in laws, regulations and procedures.

Responsible Unit: Policy and Planning Division

Project Manager: Mooney, Deborah

BeginDate:	4/1/2009	PrimFundSources:	SPR
EndDate:	7/31/2013	CostEst:	\$50,000
DateOfStatus:	1/13/2011	FTAGrantNo:	
PINno:	P.110.62.881	FHWAGrantNo:	
StudyNo:	C-08-72		

Comprehensive Disadvantage Business Enterprise (DBE) System

Project Goal:

Enhance existing systems and/or create new systems (software) to develop and implement a comprehensive Department-wide software system that will receive and process the data required to meet all aspects of Federal DBE program requirements, including but not limited to: DBE semi-annual reporting; DBE goal setting; disparity studies; and, DBE utilization analysis. The intent of the software system is to minimize manual entry and verification, as well as maximize the data integrity by importing as much as possible from other systems.

Actions Proposed:

Upon completion of the business process improvement roadmap, a software application would be developed which would automate the manual functions and cross referencing/exchange of data necessary to provide the desired work products.

Anticipated Work Products and Accomplishments:

Improving the efficiency of the business units through the use of a standard, shared business process and software solution; Create and maintain a single, shared enterprise data repository for a consistent view, as well as standard tools for data management; and, Improving data integrity, which will strengthen the credibility of the Department's DBE program.

Responsible Unit: Audit and Civil Rights Division, Internal Audit Bureau

Project Manager: Wormuth, Nancy

BeginDate:	4/1/2009	PrimFundSources:	SPR
EndDate:	6/30/2011	CostEst:	\$583,000
DateOfStatus:	1/12/2011	FTAGrantNo:	
PINno:	P110.84.881	FHWAGrantNo:	
StudyNo:	C-08-73		

Other Studies by Agency

Empire Corridor Planning

This project advances the evaluation of public need for and identification of specific high speed rail enhancements through the Empire Corridor and especially between Albany and Niagara Falls. It will allow development of a corresponding Tier I EIS and Service Development Plan (including Market Assessment, Operational plan and Baseline & Proposed Service Simulation) , both of which are needed to obtain necessary additional funds for improving intercity passenger service on the Empire Corridor.

Tasks will include preparation of the preliminary drafts for both the Service Development Plan and the Environmental Document based on the project scoping report, development of feasible alternatives, preliminary plans, establishing design criteria standards, studies of social, economic and environmental impacts, internal and external stakeholder input (which may include a public information meeting), eliminating unfeasible alternatives and continued development of remaining feasible alternative(s) for the proposed service. The expected outcome of this effort is the identification of specific improvements (projects) along the Empire Corridor to meet the service improvement goals.

BeginDate:	4/1/2010	PrimFundSources:	ARRA High Speed Rail, State F
EndDate:	3/31/2012	CostEst:	\$3,600,000
DateOfStatus:	12/23/2010	FTAGrantNo:	
PINno:	S937.51.171	FHWAGrantNo:	
StudyNo:			

Global Insight Forecasting

Project Goal:

Update of the socio-demographic and business economic projections, VMT model and forecasts.

Actions Proposed:

Global Insight, through a term agreement, will provide socio-demographic and business economic historical trends, projections and VMT forecasts upon request. Work will be added to the term agreement on an as needed basis, at which time additional funding will be added to the SPR Program.

Anticipated Work Products and Accomplishments:

Forecasts and analysis covered by the funding approved herein includes socio-economic and demographic (SED) forecasts and updates to the HPMS VMT model and its forecasts. Detailed sub-state forecasts at the county and sub-county level for SED variables are the output part of the customized model deliverable. Standard SED deliverables for higher geographic levels are available as standard products, as well as the delivery of ad hoc variable selections as history or forecasts measures.

Responsible Unit: Data Acquisition & Integration Section

Project Manager: Erlbaum, Nathan

BeginDate:	4/1/2009	PrimFundSources:	SPR
EndDate:	8/31/2013	CostEst:	\$350,000
DateOfStatus:	1/13/2011	FTAGrantNo:	
PINno:	P110.53.881	FHWAGrantNo:	
StudyNo:			

Other Studies by Agency

Mid-Hudson Valley TMA Travel Time Survey (MHVTMA)

Project Goal:

The SPR "rescission relief" funding will be used in support of the TMA Coordination, Administration and Planning Initiatives task in the 2009-2010 UPWP (Task Number 44.21.02)

Actions Proposed:

OCTC, PDCTC, and UCTC will pool MPO planning funds to conduct a TMA Travel Time Survey in support of the required Congestion Management Process (CMP). The Travel Time Survey effort will involve retaining a consultant to collect data on approximately 896 directional roadway miles over the three-county area. Orange County has agreed to host the consultant contract. UCTC and PDCTC have designated funds in their respective UPWPs to support this activity, with UCTC transferring \$40,000 to OCTC and PDCTC transferring \$60,000 for this purpose. Note UCTC will also be using "SPR rescission relief" funds for their respective share of this project. (See UCTC's SPR submittal.)

OCTC 's estimated federal share of the Travel Time Survey will be \$50,000 of which \$27,370 will be PL funds and \$22,630 will be SPR funds all of which will be used for consultant services. To the extent that the actual contracted amount differs, the difference will be handled by adjusting the PL funding.

Anticipated Work Products and Accomplishments:

A travel survey over the three-county Mid-Hudson TMA area will be accomplished. The project will help measure and document congestion, and help satisfy CMP requirements. This work effort may possibly extend into the next UPWP year.

Responsible Units: Policy & Planning Division, Statewide Planning Bureau & OCTC CS

Project Managers: Bager, Michele/Czamanske, John, UCTC

BeginDate:	4/1/2009	PrimFundSources:	SPR
EndDate:	5/31/2011	CostEst:	\$28,287
DateOfStatus:	1/13/2011	FTAgrantNo:	
PINno:	P110.78.881	FHWAGrantNo:	
StudyNo:	C-09-58		

Renewal of Global Insight Forecasts

This project includes three key products: 1) the renewal of the acquisition of a socio-demographic and business economic historical trends and projections; 2) the annual update of the developed business cycle driven, vehicle miles traveled (VMT) model and forecasts; and 3) acquisition of national historical drivers and forecasts of those drivers that will be used by Global Insight (formerly DRI-WEFA) during the development of the NYSDOT Population, Business/Economic and VMT model forecasts. Nathan Erlbaum, Data Analysis & Forecasting Bureau, Policy & Strategy, NYSDOT, 518-457-2967

BeginDate:	4/1/2007	PrimFundSources:	SPR
EndDate:	8/31/2011	CostEst:	\$300,000
DateOfStatus:	12/18/2010	FTAgrantNo:	
PINno:	P108.03.883	FHWAGrantNo:	
StudyNo:			

Statewide Bicycle Touring Map

Design and produce state bicycle touring maps for State Bicycle Routes 11, 14, 19, 20 & 25.

Hire a GIS/Mapping vendor to design a prototype and publish bicycle touring maps for State Bicycle Routes noted above for statewide distribution.

Project Manager: Eric Ophardt, Statewide Bicycle and Pedestrian Program

BeginDate:	4/1/2010	PrimFundSources:	SPR
EndDate:	12/31/2012	CostEst:	\$220,000
DateOfStatus:	1/12/2011	FTAgrantNo:	
PINno:	P110.15.881	FHWAGrantNo:	
StudyNo:	C-06-63		

Other Studies by Agency

Strategic TDM and Commuter Choice Service Planning

Project Goal:

This term agreement contract shall provide for Transportation Demand Management (TDM) and Commuter Choice service planning and actions throughout the state. These actions will enhance mobility, reduced single occupant vehicle use and vehicle miles of travel, reduced highway traffic congestion, and reduce the emission of greenhouse gases.

Actions Proposed:

Project actions, activities, and tasks may include but are not limited to: strategic TDM, commuter choice, and traveler assistance initiatives; promotion, marketing and outreach activities; integration of TDM activities in project development; and training and development opportunities.

Anticipated Work Products and Accomplishments:

As a term agreement, specific products are yet to be identified. They will, however, include such products and accomplishments as:

Development of TDM enhancement strategies and implementation processes, procedures, and strategies.

Identification of procedures, processes, and mechanisms that facilitate integration of TDM and commuter choice alternatives and associated linkages with land use patterns and zoning laws, access management policies, highway design standards, employer location decisions, and site design.

Analyze specific proposals to increase the operating efficiency of existing transit services and conduct cost/benefit analyses of specific bus capital and operating concepts such as dedicated bus lanes, signal prioritization, bus rapid transit, and queue jumping.

Identify and evaluate the costs/benefits, logistics, processes, requirements, and technologies related to existing and potential mass transit and multimodal traveler information and telecommunications systems and technologies providing commuters and travelers with up-to-date information on the performance of multimodal system operations.

Develop materials, analyses, briefing papers, etc. to support NYSDOT's consideration of state legislative initiatives that support implementation of TDM and commuter choice initiatives.

Identify and develop TDM, commuter choice, and traveler assistance planning processes, institutional arrangements, and best practices related to climate change and energy efficiency.

Conduct program research, analyses, evaluation, and monitoring activities that support the identification, development, and determination of effectiveness of varied climate change and energy efficiency initiatives.

Identify and develop TDM, commuter choice, and traveler assistance products and services that support and facilitate communication, consumer awareness and response, public and employer outreach, and marketing, outreach, and promotion related to varied climate change and energy efficiency initiatives.

Conduct performance evaluation of TDM, commuter choice, and traveler assistance impacts related to varied climate change and energy efficiency initiatives.

Identify, refine, and develop effective TDM and commuter choice marketing, outreach.

Responsible Unit: Policy and Planning Division

Project Manager: Ancar, Robert

BeginDate:	4/1/2009	PrimFundSources:	SPR
EndDate:	3/31/2012	CostEst:	\$1,500,000
DateOfStatus:	1/13/2011	FTAGrantNo:	
PINno:	P110.83.881	FHWAGrantNo:	
StudyNo:	C-08-71		

Other Studies by Agency

Transit Service Information Portal (TSIP)

NYSDOT, in cooperation with public transportation providers in New York State, is developing transit service information portal via its 511NY program developers' page: (<http://www.511ny.org/developer.aspx>). The initial focus of this portal is to provide a one-stop Statewide location for static schedule data. However, the Department is endeavoring to create a Next Generation Transit Service Information Portal (TSIP) to expand and enhance the range and quality of transit service-related being made available. The Transit System Information Portal (TSIP) development is underway to establish an operator-entered database with the purposes to provide 511NY customers with schedule, trip times, connections and other route information. The architecture for this database is now being designed and its design is being coordinated with that of the NYMTC transportation Information data gateway (TIG).

The TSIP will provide detailed service data on a transit route level with GIS capability.

Schedule and service data being provided to the 511NY provides a foundation for the development of a multi-agency portal to support a robust and flexible range of options for providing key stakeholder groups with comprehensive, high quality and useful information about transit service and travel choices.

The primary goal of the Portal is to provide transit service providers with an efficient and economical means of supplying standardized transit service data, in published open formats, to each other for coordination of services. Key data elements can also be supplied to regional planning organizations, multiple downstream information outlets that market the use of transit, and to vendors deploying ITS applications that require transit service data such as automatic vehicle location (AVL) data.

The initial development of the TSIP is focused on the NYMTC Region but will be built around the tools and standards that have been developed to support Statewide 511NY. Incorporating information from transit systems outside of NYMTC Region should, as a result be straightforward with minimal incremental cost.

One of the focus areas of this project is to provide a common transit service data resource to MPOs and local planning organizations.

The project's Regional Planning Technical Working Group is developing use cases for the portal to support specific common transit data analysis needs:

Corridor Study including Transit and Highway

TIPP/RTP/AQ Conformity

Marketing Studies

Transit Development Plans

While not a GIS application, the TSIP could support detailed data on a transit route level with GIS capability.

X806.35 EXT GENERATION REG'L TRANSIT INFO PORTAL (was X501.56)

X806.37 511 TRAVEL INFORMATION PROGRAM

Both X806.35 and X806.37 are ongoing efforts that will extend through 12/31/2012.

X806.35 is through multi-agency systems requirements development and those requirements are the foundation for the RFP to procure the Portal – which will be released in January. The portal implementation is being integrated into the 511NY system – providing the transit content of 511. The remainder of the funds will implement the portal with operations and maintenance of TSIP being folded into the primary 511NY program beyond 2012.

Contact: James Davis, Project Manager, jdavis@dot.state.ny.us

BeginDate:	1/4/2011	PrimFundSources:	CMAQ
EndDate:	12/31/2012	CostEst:	\$500,000
DateOfStatus:	1/12/2011	FTAgrantNo:	
PINno:		FHWAggrantNo:	
StudyNo:	X806.35		

Other Studies by Agency

Travel & Data Analysis

Participate in, acquire, purchase, maintain, analyze and make available Census, 2000 CTPP, 2001 NHTS, multimodal freight tonnage and flow data and other national or third party survey data and aggregate statistics. Analyze these data and publicize findings. Provide technical guidance as needed. Support Department and MPOs in development, interpretation and application of travel data. Respond to general planning data requests from Department and MPO staff. Utilize relationship as a Census Data Affiliate with NYS Department of Economic Development to increase NYSDOT's accessibility to demographic and economic related data products. Participate in 2001 NHTS/ATS to support basic understanding of statewide and sub-state daily and long distance travel trends, and to further develop input parameters for use in the NYS Mobile emissions air quality model used to evaluate capital projects in the state's non-attainment areas. Review, evaluate and make available appropriate GIS data coverages that are descriptive of NYS from the National Transportation Atlas database and the North American Transportation Atlas database. Acquire appropriate US Bureau of Labor Statistics, Bureau of Economic Analysis, Census, BTS, and FHWA data applicable to NYS from respective web sites for analysis activities as necessary. Obtain data from third party sources to support the development of plans, strategies, programs and projects. Provide annual estimates of current vehicle miles traveled (VMT). Collect, review and analyze temporal trend information from continuous monitoring sites to develop indices of travel, growth, and changes in VMT. Construct annual VMT inventory for air quality analysis. Continue addressing long-term VMT inventory and travel/traffic modeling requirements. Update and distribute 'Travel Trends in New York State'. Procure necessary external advisory services to annually review Global Insight's methods and forecasts. Identify and carry out basic transportation planning research activities to support New York State's efforts to meet present and future transportation needs, including multimodal flow, air quality improvement, congestion reduction techniques, travel and traffic monitoring, advanced transportation systems, national Freight Data Framework implementation and urban and statewide planning methods.

Nathan S. Erlbaum, Data Acquisition & Integration, Policy & Strategy, NYSDOT Albany, 518-457-2967

BeginDate:	4/1/2007	PrimFundSources:	SPR
EndDate:	3/31/2012	CostEst:	\$300,000
DateOfStatus:	12/18/2010	FTAgrantNo:	
PINno:		FHWAgrantNo:	
StudyNo:			

Other Studies by Agency

NYSDOT/NYMTC

NYMTC Regional Household Travel Survey

Project Goal:

NYSDOT will provide \$1,250,496 in SPR funding towards the contract in the NYMTC Regional Travel Survey project (PTCS10D00.F03) which is being managed by NYMTC's Central Staff. These funds are already included as available funding in the 2010-2011 UPWP. Overall, the goal of this project is to prepare and conduct a regional household travel survey to obtain detailed information on the travel behavior and socioeconomic characteristics of persons living in the NYMTC region and its adjacent counties.

The SPR funding provided will cover the following tasks in the project:

Specifications and survey plan preparation;

Conducting & evaluating the Survey Pre-test;

Refining survey methods, materials, and procedures for the main survey;

Conducting the Main Survey.

Actions Proposed:

The information collected under the Regional Household Travel Survey will be used for the update of New York Best Practice Model (BPM) and to provide important transportation statistics to regional decision makers, transportation planners and the public. The proposed data collection is essential to enhance the NYBPM and would address existing modeling issues identified by NYMTC staff, independent experts, and NYBPM users.

Anticipated Work Products and Accomplishments:

Manage consultant to conduct the survey.

Review and analysis of the survey reports and results.

Deliverables:

Monthly Progress Reports documenting the progress of the survey effort;

Technical Memoranda documenting survey methodology and results at the end of each task.

Responsible Units: Policy & Planning Division, Statewide Planning Bureau & NYMTC

Project Managers: Bager, Michele & Argote, Jorge, NYMTC

BeginDate:	4/1/2009	PrimFundSources:	SPR
EndDate:	9/30/2012	CostEst:	\$1,250,496
DateOfStatus:	1/13/2010	FTAGrantNo:	
PINno:	P110.74.881	FHWAGrantNo:	
StudyNo:	C-09-54		

Other Studies by Agency

REGIONAL

New York-Connecticut Sustainable Communities Planning Program

NYMTC and the Regional Plan Association, together with a Consortium that includes three metropolitan planning organizations in coastal Connecticut, the Long Island Regional Planning Council and nine cities in the lower Hudson Valley and Connecticut, have filed a grant application for a U.S. Housing and Urban Development (HUD) Sustainable Communities Regional Planning Grant Program. The goal of the Sustainable Communities Initiative, which is part of the federal Sustainable Communities Partnership between HUD, the Department of Transportation and the Environmental Protection Agency, is to improve regional planning efforts that integrate housing and transportation decisions, and increase state, regional, and local capacity to incorporate livability, sustainability, and social equity values into land use plans and zoning. The Sustainable Communities grant program offers funding to government and non-profit organizations in metropolitan regions for sustainability planning at a regional scale, and detailed execution planning for more localized areas consistent with regional plans. The grant application was submitted to HUD on August 23rd, although there has not been a specified date for notification of winning applicants."

BeginDate:	4/1/2011	PrimFundSources:	SCRPGP
EndDate:	1/31/2014	CostEst:	\$3,500,000
DateOfStatus:	11/9/2010	FTAgrantNo:	
PINno:		FHWAGrantNo:	
StudyNo:			

ROCKLAND

Analysis of Regional Trail Transit Service in Rockland

Review and summarize previous cost-benefit analyses, current operating agreements, and terms of current draft legislation for Rockland County. Identify financial resources and mechanisms that could be adapted to continue current regional transit services in Rockland County, Summarize operational and regulatory issues with MTA/NJ Transit, and Summarize potential pros and cons associated with staying with the Metropolitan Transportation Authority. 6-month project completion.

BeginDate:	10/1/2010	PrimFundSources:	5307
EndDate:	10/1/2011	CostEst:	\$52,000
DateOfStatus:	11/18/2010	FTAgrantNo:	NY-90-X640-00
PINno:		FHWAGrantNo:	
StudyNo:			

Rockland County Travel Demand Management Program

On-going activity to develop and implement an employer oriented program and other TDM community based products, including marketing and TransitChek. Park and Ride lot development, maintenance, procurement, and administration. On-going marketing, Vanpool/carpool development program. NuRide training and implementation, coordination of bus service to improve connections with other bus service, including Bee-Line, OWL, and other public transit providers.

BeginDate:	1/1/2008	PrimFundSources:	CMAQ
EndDate:	3/31/2012	CostEst:	\$550,000
DateOfStatus:	11/18/2010	FTAgrantNo:	
PINno:	880689	FHWAGrantNo:	
StudyNo:			

Other Studies by Agency

SDOT REG 10

NY 27 Operational Performance Study between NY 112 and Wading River Road

Study will assess current and future travel conditions and deficiencies and develop multimodal transportation improvement alternatives that improve people and goods movement within and through the study area utilizing means effective for this study area.

BeginDate:	4/1/2008	PrimFundSources:	NHS, STP
EndDate:	3/31/2012	CostEst:	\$3,350,000
DateOfStatus:	11/30/2010	FTAgrantNo:	
PINno:	005908	FHWAgrantNo:	
StudyNo:			

SDOT REG 11

Brooklyn-Queens Expressway (BQE) 3-Level Cantilever

The segment of the BQE/I-278 within Project limits extends approximately 1.5 miles between Atlantic Avenue, on the west, and Sands Street, on the east, in Kings County, New York, and includes a unique triple-cantilever structure extending approximately between Orange Street and Remsen Street.

The study area is characterized by narrow lanes (10.5 feet), lack of shoulders, and short merge/weave distances near on-ramps and off-ramps that do not meet current highway design standards. These deficiencies, combined with vertical clearance constraints, and the approximately 140,000 vehicles using this segment of the highway each day, result in the highway operating at or above capacity during most of the day. Operational deficiencies are also reflected in severe congestion that occurs throughout much of the midday and the diversion of highway traffic, particularly truck traffic onto local streets as a consequence of vertical clearance limitations.

Based on the observed conditions of this segment of the BQE/I-278, the need for the Project is demonstrated based on three major areas of concern: Infrastructure Deterioration; Nonstandard Features, including Vertical and Horizontal Clearance Issues; Safety and operational Concerns.

The project will be progressed using a tiered environmental review process applied to environmental reviews for complex projects. The Tier 1 EIS will establish, as necessary, the timing and sequencing of independent actions which will maintain safety and state of good repair and which can be advanced before the overall EIS is finalized. There will be a TIER 1 Record of Decision (ROD) to define mode and alignment.

A Tier 2 EIS will follow. The Tier 2 EIS will provide more detailed assessments of the range of build alternatives within the general corridor and alignment identified in the Tier 1 EIS.

BeginDate:	12/1/2007	PrimFundSources:	HBRR/SDF
EndDate:	12/31/2012	CostEst:	\$5,800,000
DateOfStatus:	11/17/2010	FTAgrantNo:	
PINno:	X730.56	FHWAgrantNo:	
StudyNo:			

Other Studies by Agency

Managed Use Lane Study

The purpose of this project is to identify and investigate the feasibility of implementing and operating a Managed Use Lane (MUL) network and support facilities to increase person and goods mobility on selected arterials of the National Highway System (NHS) in New York City (NYC). The MUL study is a key element in the NYSDOT Performance Management Strategy for corridors. Other modes will also be studied with the goal of developing better linkages and synergies between modes and systems.

The goal of this study is to better utilize the arterial system to enhance economic development in the Region through improved mobility. The MUL network will optimize connections with inter-modal terminals (i.e. transit, commuter rail, airports, and freight facilities) and other key arterials. This study will identify a staged implementation plan for development of the MUL and will also examine the potential for expanded use of the parkways to support commercial goods movement and enhanced overall mobility.

BeginDate:	2/1/2007	PrimFundSources:	SDF
EndDate:	12/31/2011	CostEst:	\$3,000,000
DateOfStatus:	11/17/2010	FTAgrantNo:	
PINno:	X805.24.121	FHWAGrantNo:	
StudyNo:			

Transportation Study of Southeast Queens Corridor, Queens/Nassau Counties

The purpose of this study is to identify and investigate transportation needs and opportunities in the Southeast Queens Corridor (Nassau Expressway/ Rockaway Boulevard), with emphasis on improved local Connectivity of the arterial, system and operational and safety, improvements of the key intersections (SpringfieldBlvd, Farmers Blvd and Brookville Blvd among others). The study will take full advantage of existing work and previous studies such as the Nassau Expressway EIS as well as any Port Authority JFK Access Studies.

Main focus of the study would be to:

- 1) Identify and evaluate ways to improve connectivity for goods movement, Improving vehicular and pedestrian/bicycle mobility and throughput. Improving safety, Reducing congestion and delay through the corridor, improving emergency and evacuation routes.
- 2) Provide an access management plan for the corridor, developing appropriate alternatives, which are context sensitive and provide environmental mitigation measures to ensure sustainable environment.

The study area is located in Queens and Nassau counties, and the project limits extend from Cross Bay Boulevard in Queens County to Burnside Avenue in Southwest Nassau County.

The study is planned for completion in 12 months and it's broken down in three major phases; Phase 1- Data Collection and Analysis, Phase 2 – Develop Early Action Plans, Phase 3 – Environmental Reviews and Project Scoping Report. Final alternatives would be developed to a level of detail necessary to determine feasibility.

BeginDate:	9/24/2009	PrimFundSources:	SDF
EndDate:	6/30/2011	CostEst:	\$1,275,000
DateOfStatus:	1/17/2011	FTAgrantNo:	
PINno:	X072.11	FHWAGrantNo:	
StudyNo:			

Other Studies by Agency

SDOT REG 8

I-684 / Saw Mill River Parkway / Route 35 Interchange Study

Region 8 is reconstructing/repaving I-684 from I-287 to I-84 in stages. What to do in this critical section needs to be determined. Study would look at existing safety and operations in the vicinity of this extended interchange and recommend how to reallocate the existing lanes and/or add auxiliary lanes to make the I-684 mainline and the interchange moves operate better.

BeginDate:	7/1/2011	PrimFundSources:	NYS Funds
EndDate:	6/28/2013	CostEst:	\$500,000
DateOfStatus:	11/29/2010	FTAgrantNo:	
PINno:	811324	FHWAgrantNo:	
StudyNo:			

I-84 Major Investment Study: I-684 - Connecticut State Line

Conduct the study for widening of I-84 between I-684 and Connecticut State Line.

BeginDate:	9/1/2011	PrimFundSources:	NYS Funds
EndDate:	8/30/2013	CostEst:	\$1,000,000
DateOfStatus:	11/29/2010	FTAgrantNo:	
PINno:	806206	FHWAgrantNo:	
StudyNo:			

Route 22 Corridor Transportation and Land Use Study

Investigate the need for transportation improvements and land use changes/protections in the Route 22 corridor from I-84 north through Putnam County to Town of Dover in Dutchess County to improve the level of service while protecting the Great Swamp and New York City Watershed. Develop acceptable and complimentary transportation improvements and land use improvements for the corridor.

BeginDate:	5/1/2009	PrimFundSources:	NYS Funds
EndDate:	12/31/2012	CostEst:	\$1,000,000
DateOfStatus:	11/29/2010	FTAgrantNo:	
PINno:	813064	FHWAgrantNo:	
StudyNo:			

Route 9A Ardsley Area Study

Investigate solutions to traffic congestion on Route 9A in Ardsley, Westchester County. Traffic is concentrated in the area due to a lack of east/west connections crossing the Saw Mill River Parkway and New York State Thruway. Study will look at adding new ramps to/from Thruway, revising existing connections to/from Saw Mill River Parkway, modifications to the bridge carrying Ashford Avenue over the Saw Mill River Parkway and Thruway, and potential local road connections.

BeginDate:	1/1/2009	PrimFundSources:	NYS Funds
EndDate:	12/1/2011	CostEst:	\$250,000
DateOfStatus:	11/29/2010	FTAgrantNo:	
PINno:	810241	FHWAgrantNo:	
StudyNo:			

Other Studies by Agency

WESTCHESTER

Creating a Database of Development Projects in Westchester

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

This is annual ongoing program.

BeginDate:	4/1/2002	PrimFundSources:	Section 5307
EndDate:	3/31/2012	CostEst:	\$50,000
DateOfStatus:	11/8/2010	FTAgrantNo:	NY-90-X601
PINno:	882235	FHWAGrantNo:	
StudyNo:			

Section 5307 Planning Studies

Section 5307 planning studies include service planning activities such as transit enhancements, clean air pilot development, review of municipal development plans for transportation impacts, and park and ride lot location development.

BeginDate:	4/1/2006	PrimFundSources:	Section 5307
EndDate:	3/31/2012	CostEst:	\$600,000
DateOfStatus:	11/8/2010	FTAgrantNo:	NY-90-X601
PINno:	882235	FHWAGrantNo:	
StudyNo:			

Westchester County SMART Commute Program

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

This is annual ongoing program.

BeginDate:	4/1/2006	PrimFundSources:	CMAQ
EndDate:	3/31/2012	CostEst:	\$875,000
DateOfStatus:	11/8/2010	FTAgrantNo:	
PINno:	880688	FHWAGrantNo:	
StudyNo:			

Section V.
GLOSSARY OF
ACRONYMS AND
ABBREVIATIONS

**New York Metropolitan Transportation Council
Unified Planning Work Program**

Section V – Glossary of Acronyms and Abbreviations

ARC	=	Access to the Region’s Core
AVO	=	Average Vehicle Occupancy
BMP	=	Bear Mountain Parkway
BPM	=	Best Practices Model
CAC	=	Citizens Advisory Committee
CATS	=	Canal Area Transportation Study
CBD	=	Central Business District
CMAQ	=	Congestion Mitigation Air Quality
CMP	=	Corridor Management Plan
CMS	=	Congestion Management System
CNAM	=	Congestion Needs Assessment Model
CS	=	Central Staff
DEC	=	Department of Environmental Conservation
DEP	=	Department of Environmental Protection
DPW	=	Department of Public Works
EIS	=	Environmental Impact Statement
EJ	=	Environmental Justice
EPA	=	Environmental Protection Agency
ESA	=	East Side Access
FHWA	=	Federal Highway Administration
FRA	=	Federal Railroad Administration
FTA	=	Federal Transit Administration
FTWG	=	Freight Transportation Working Group
GIS	=	Geographic Information Systems
GPS	=	Geographic Positioning Systems
HHP	=	Henry Hudson Parkway
HOV	=	High Occupancy Vehicle
HUD	=	Housing and Urban Development
ITE	=	Institute of Transportation Engineers
ITS	=	Intelligent Transportation Systems
JARC	=	Job Access and Reverse Commute
LIRR	=	Long Island Railroad
LITP 2000	=	Long Island Transportation Plan 2000
LMDC	=	Lower Manhattan Development Corporation
LOS	=	Level of Service
MAC	=	Mobility Advisory Committee
MHS	=	Mid Hudson South
MIS	=	Major Investment Study
MNR	=	Metro-North Railroad

MPO	=	Metropolitan Planning Organization
MTA	=	Metropolitan Transportation Authority
NF	=	New Freedom
NS	=	Nassau/Suffolk
NEPA	=	National Environmental Policy Act
NYC	=	New York City
NYCDCP	=	New York City Department of City Planning
NYCDOT	=	New York City Department of Transportation
NYMTC	=	New York Metropolitan Transportation Council
NYS	=	New York State
NYSDOT	=	New York State Department of Transportation
PANYNJ	=	Port Authority, New York, New Jersey
PCAC	=	Permanent Citizens Advisory Committee
PFAC	=	Program, Finance, Administration Committee
PMS	=	Pavement Management System
RFP	=	Request for Proposal
RFPP	=	Regional Freight Plan Project
RTP	=	Regional Transportation Plan
SAWG	=	Safety Advisory Working Group
SEEDS	=	Sustainable East End Development Strategies
SIP	=	Statewide Improvement Program
SOV	=	Single Occupant Vehicle
STIP	=	State Transportation Improvement Program
TA	=	Transit Authority
TAC	=	Transportation Advisory Committee
TCC	=	Transportation Coordinating Committee
TDM	=	Transportation Demand Management
TEA-21	=	Transportation Efficiency Act of the 21 st Century
TEP	=	Transportation Enhancement Program
TIP	=	Transportation Improvement Program
TMC	=	Transportation Management Center
TSM	=	Transportation Systems Management
TZB	=	Tappan Zee Bridge
ULURP	=	Urban Land Use Review Plan
UPWP	=	Unified Planning Work Program





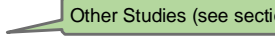
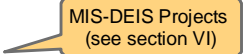
Section VI.

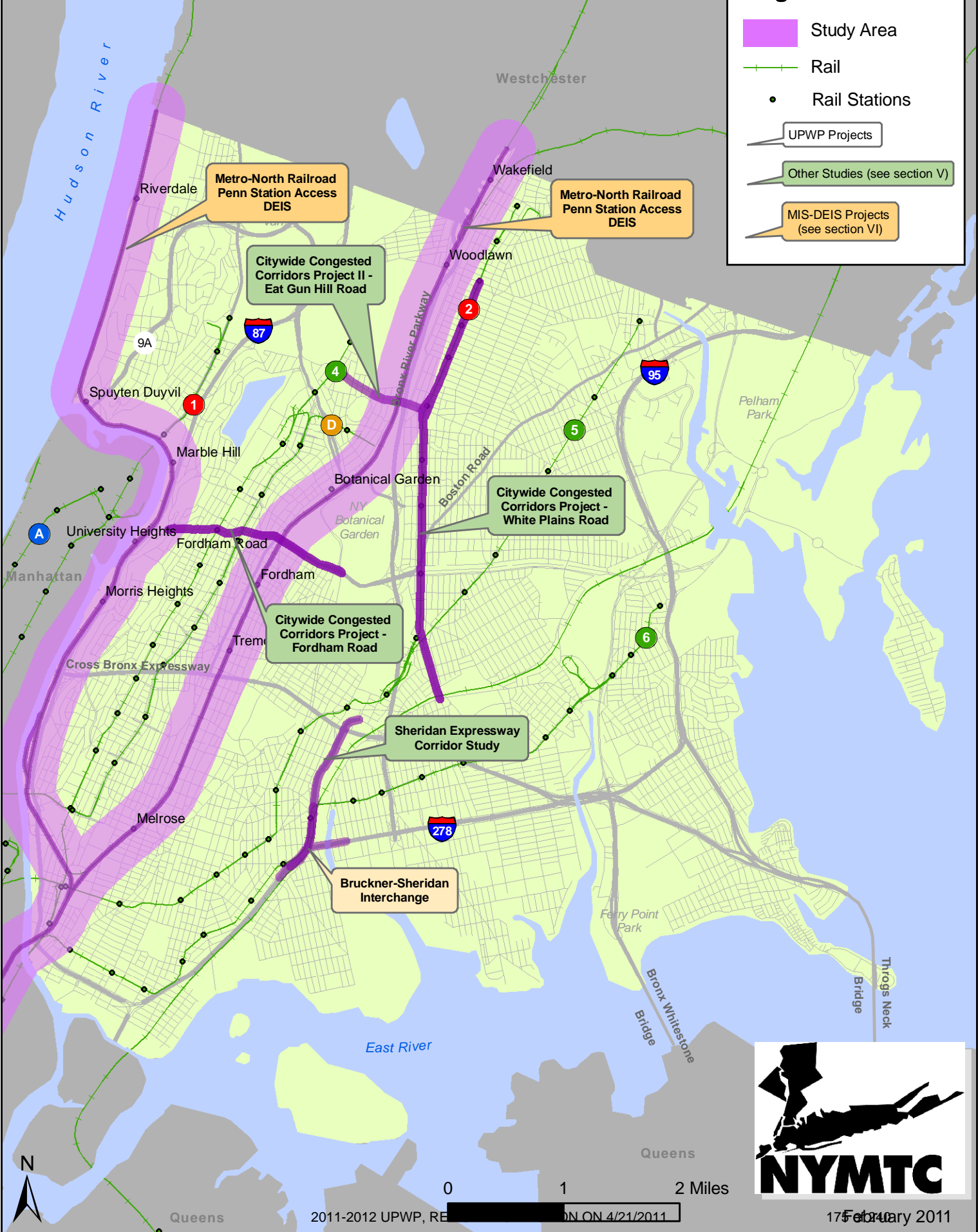
PLANNING PROJECT

LOCATIONS

Bronx 2011-2012 UPWP Projects

Legend

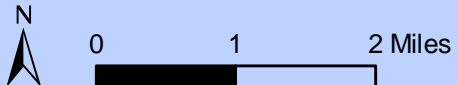
-  Study Area
-  Rail
-  Rail Stations
-  UPWP Projects
-  Other Studies (see section V)
-  MIS-DEIS Projects (see section VI)



Brooklyn 2011-2012 UPWP Projects

Legend

- Study Area
- Rail
- Rail Stations
- UPWP Projects
- Other Studies (see section V)
- MIS-DEIS Projects (see section VI)





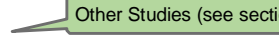
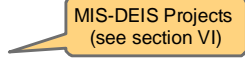


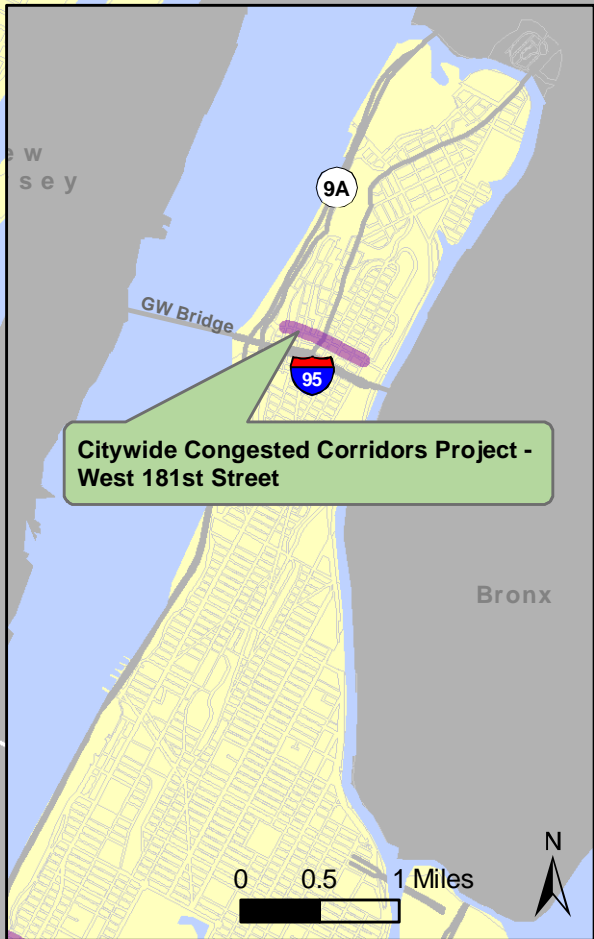
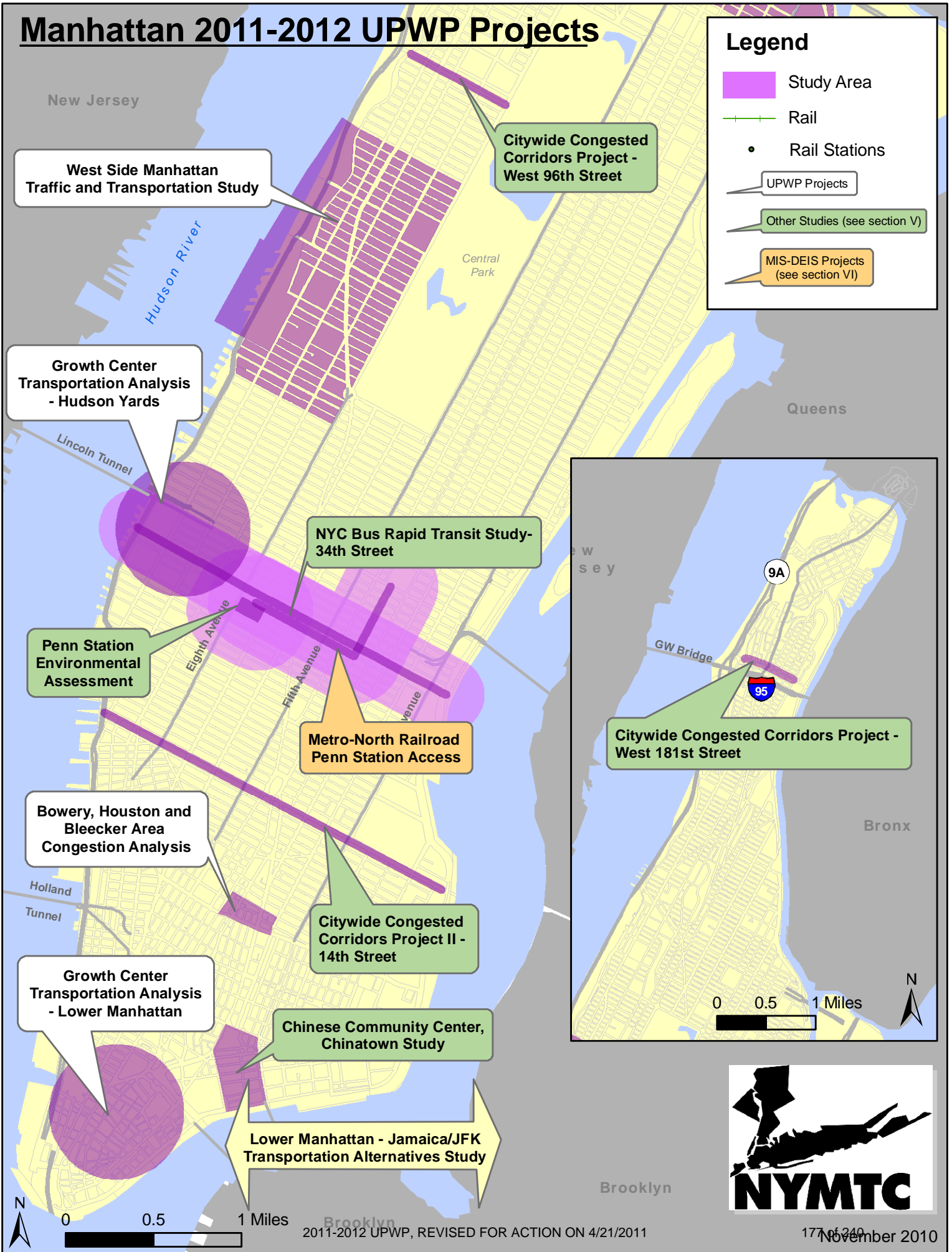
2011-2012 UPWP, REVISED FOR ACTION ON 4/21/2011



Manhattan 2011-2012 UPWP Projects

Legend

-  Study Area
-  Rail
-  Rail Stations
-  UPWP Projects
-  Other Studies (see section V)
-  MIS-DEIS Projects (see section VI)



Queens 2011-2012 UPWP Projects

Legend

Study Area

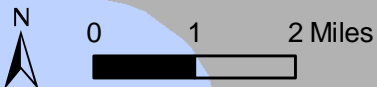
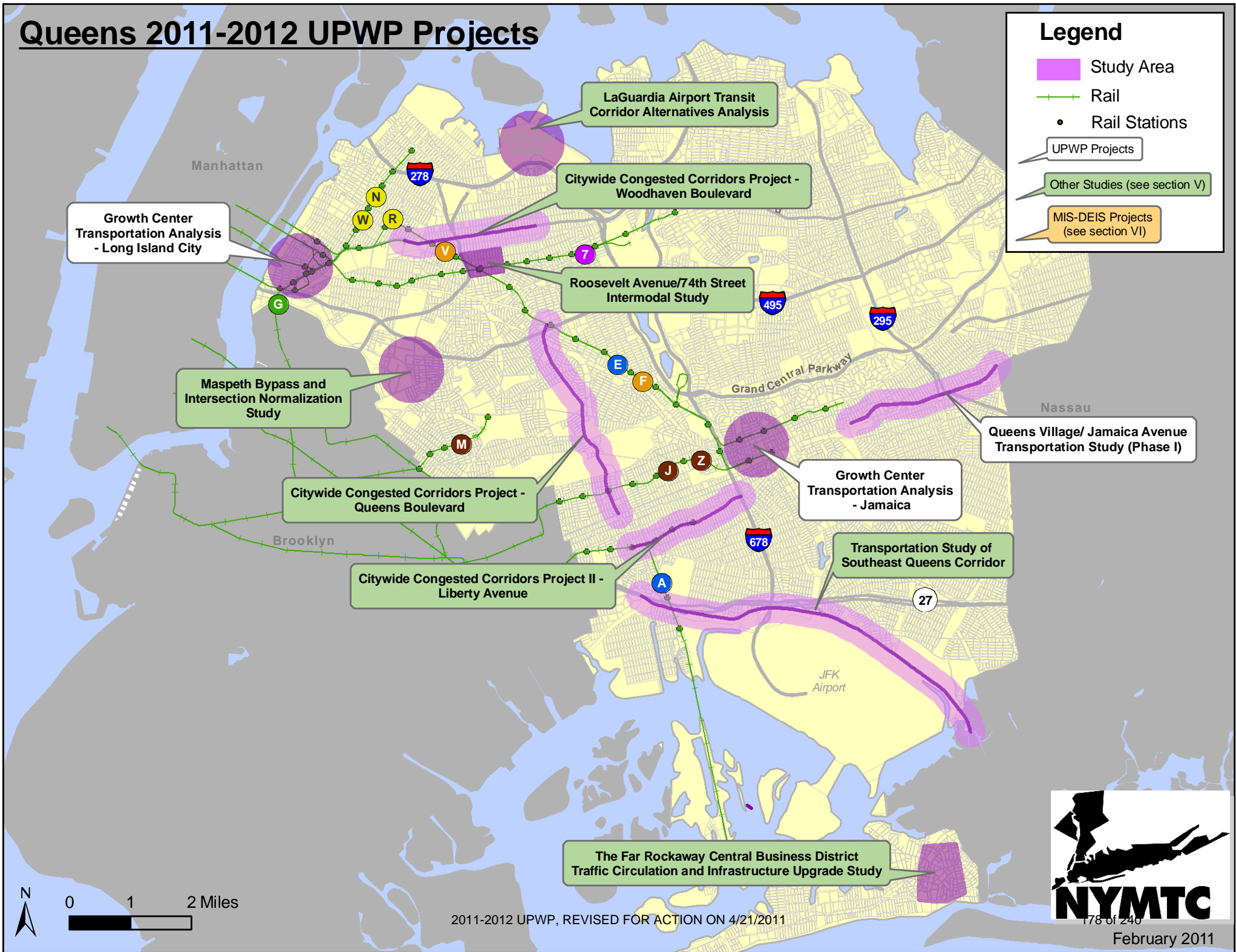
Rail

Rail Stations

UPWP Projects

Other Studies (see section V)

MIS-DEIS Projects (see section VI)



2011-2012 UPWP, REVISED FOR ACTION ON 4/21/2011



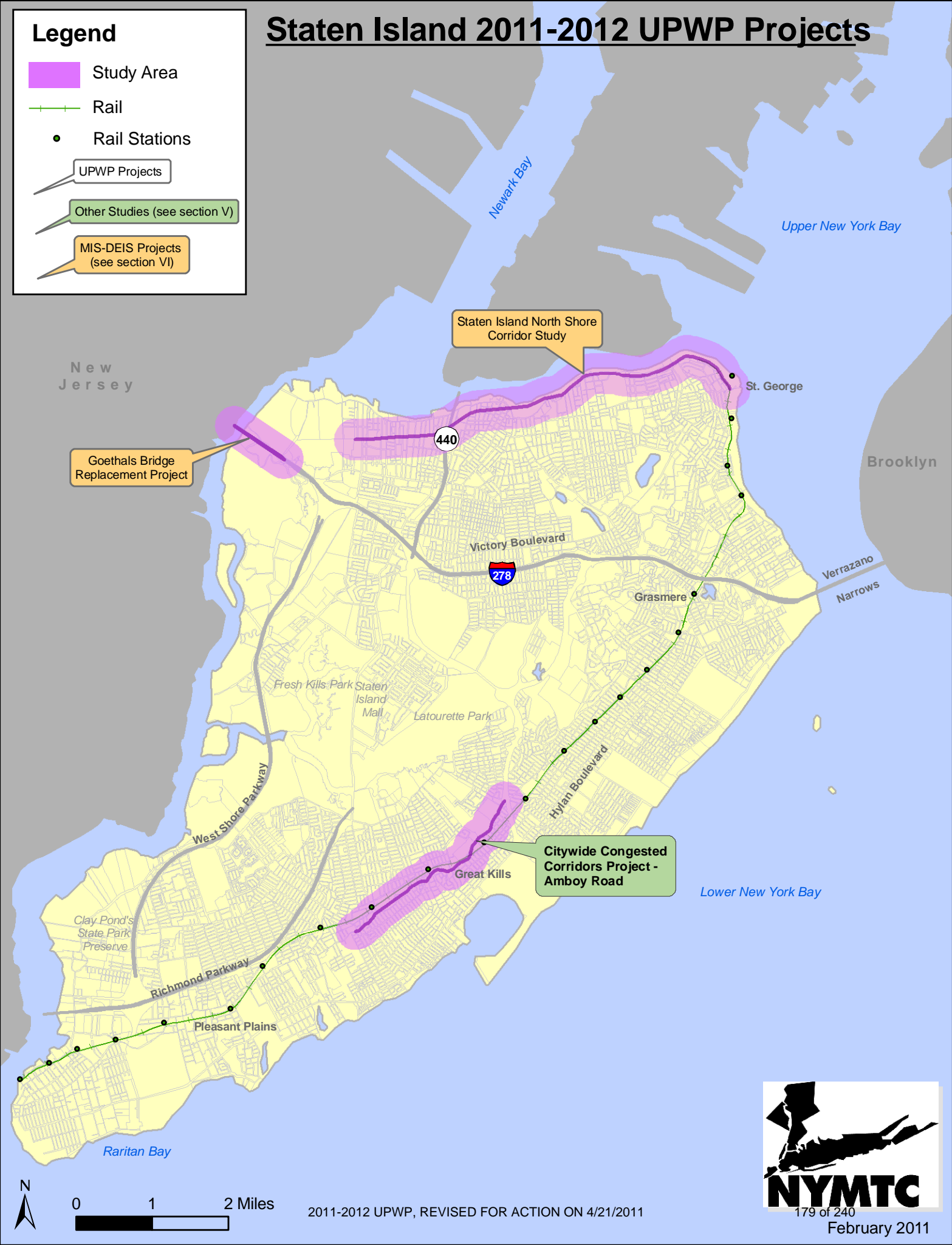
178 of 240

February 2011

Staten Island 2011-2012 UPWP Projects

Legend

- Study Area
- Rail
- Rail Stations
- UPWP Projects
- Other Studies (see section V)
- MIS-DEIS Projects (see section VI)



New Jersey

Newark Bay

Upper New York Bay

Staten Island North Shore Corridor Study

St. George

Brooklyn

Goethals Bridge Replacement Project

440

Victory Boulevard

278

Grasmere

Verrazano Narrows

Fresh Kills Park Staten Island Mall Latourette Park

Citywide Congested Corridors Project - Amboy Road

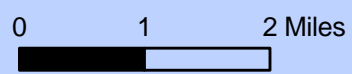
Lower New York Bay

Clay Pond's State Park Preserve

Richmond Parkway

Pleasant Plains

Raritan Bay





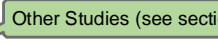
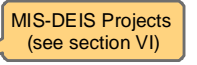


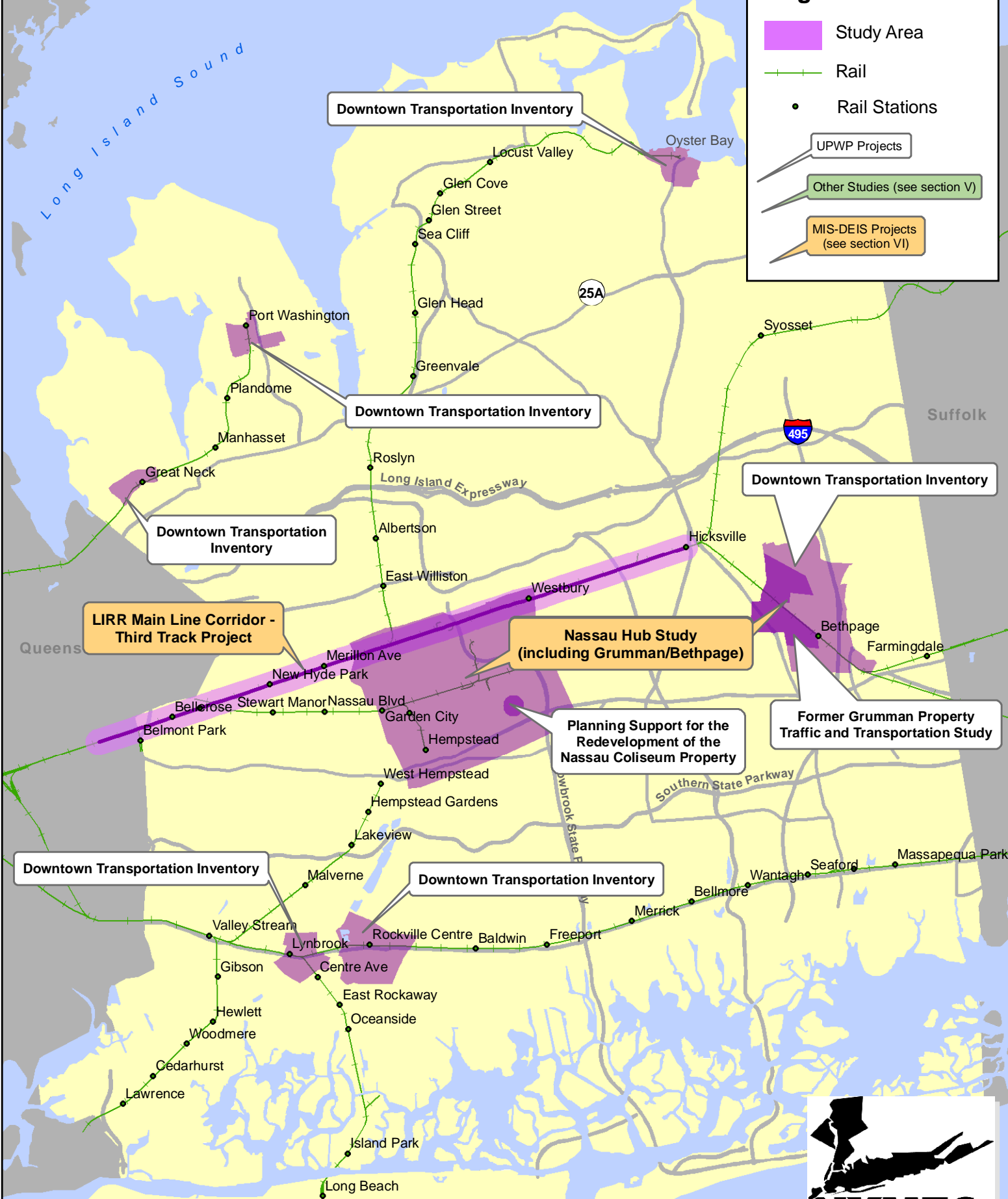
2011-2012 UPWP, REVISED FOR ACTION ON 4/21/2011



Nassau 2011-2012 UPWP Projects

Legend

-  Study Area
-  Rail
-  Rail Stations
-  UPWP Projects
-  Other Studies (see section V)
-  MIS-DEIS Projects (see section VI)



LIRR Main Line Corridor - Third Track Project

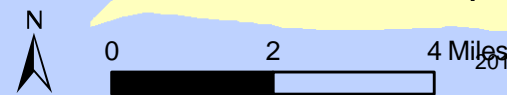
Nassau Hub Study (including Grumman/Bethpage)

Planning Support for the Redevelopment of the Nassau Coliseum Property

Former Grumman Property Traffic and Transportation Study

Downtown Transportation Inventory





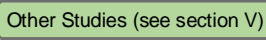

Downtown Transportation Inventory



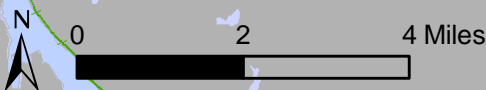
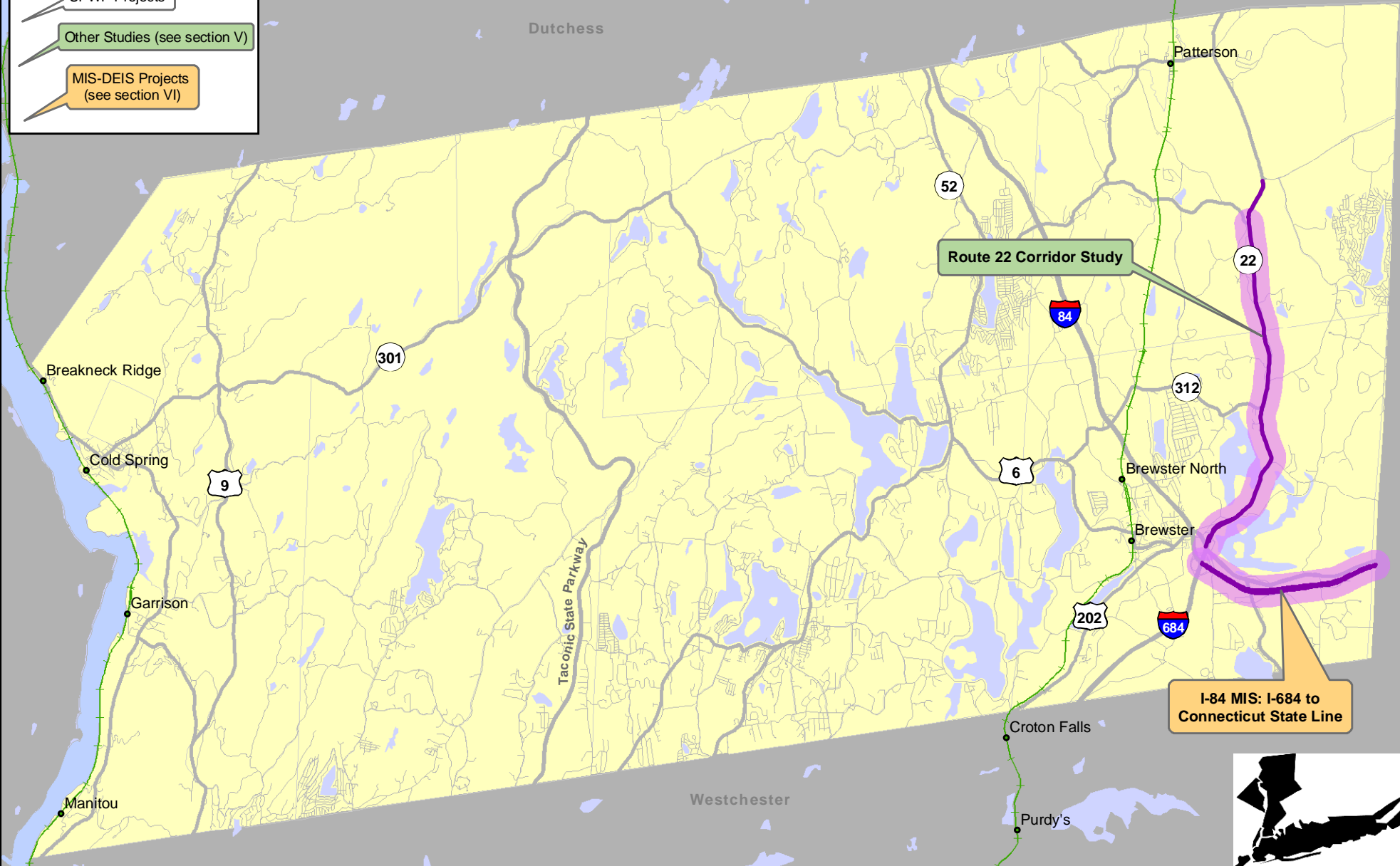
2011-2012 UPWP, REVISED FOR ACTION ON 4/21/2011



Legend

-  Study Area
-  Rail
-  Rail Stations
-  UPWP Projects
-  Other Studies (see section V)
-  MIS-DEIS Projects (see section VI)

Putnam 2011-2012 UPWP Projects



2011-2012 UPWP, REVISED FOR ACTION ON 4/21/2011




February 2011

Rockland 2011-2012 UPWP Projects

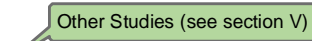
Legend

 Study Area

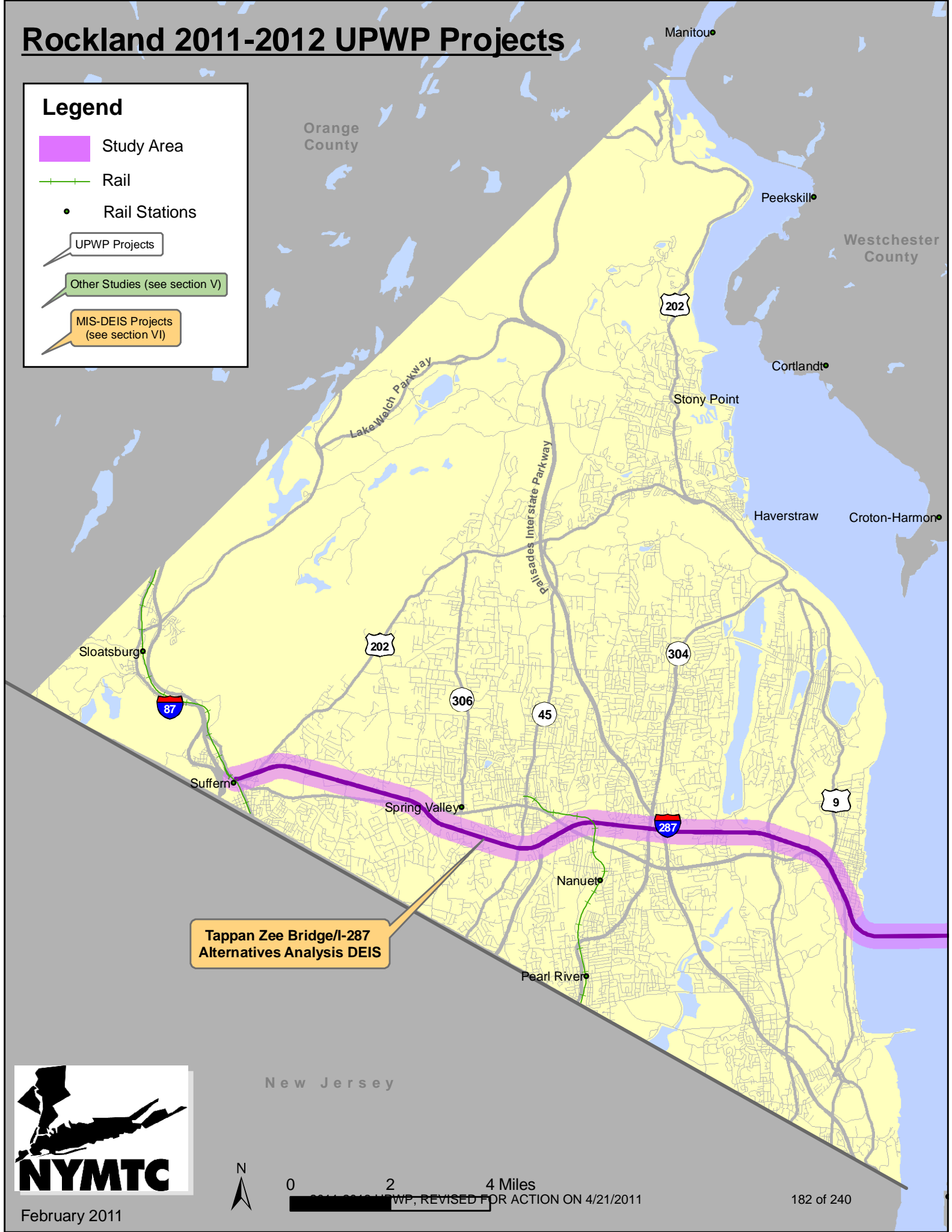
 Rail

 Rail Stations

 UPWP Projects

 Other Studies (see section V)

 MIS-DEIS Projects (see section VI)




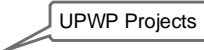
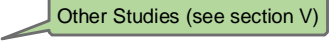
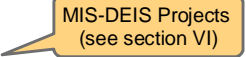


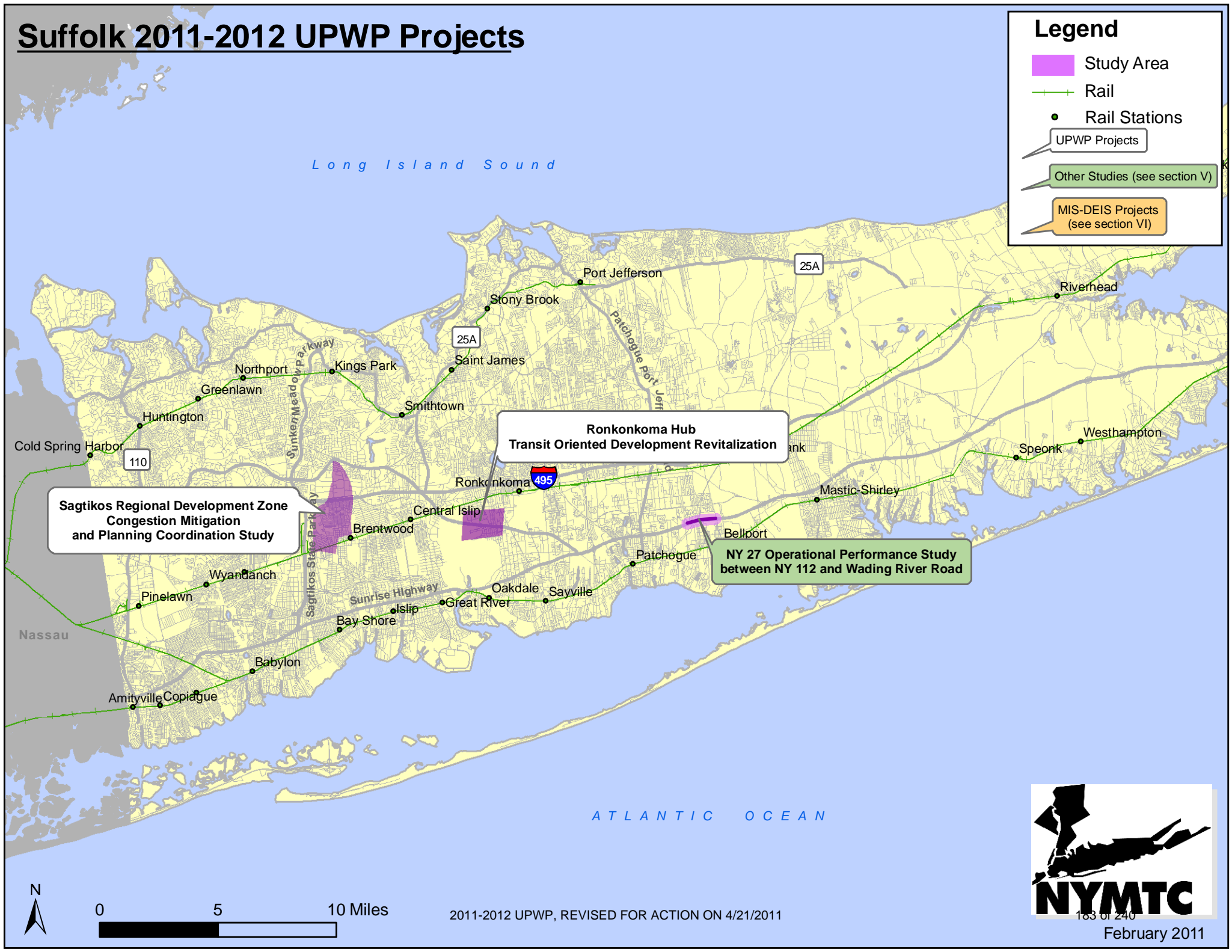
**Tappan Zee Bridge/I-287
Alternatives Analysis DEIS**



Suffolk 2011-2012 UPWP Projects

Legend

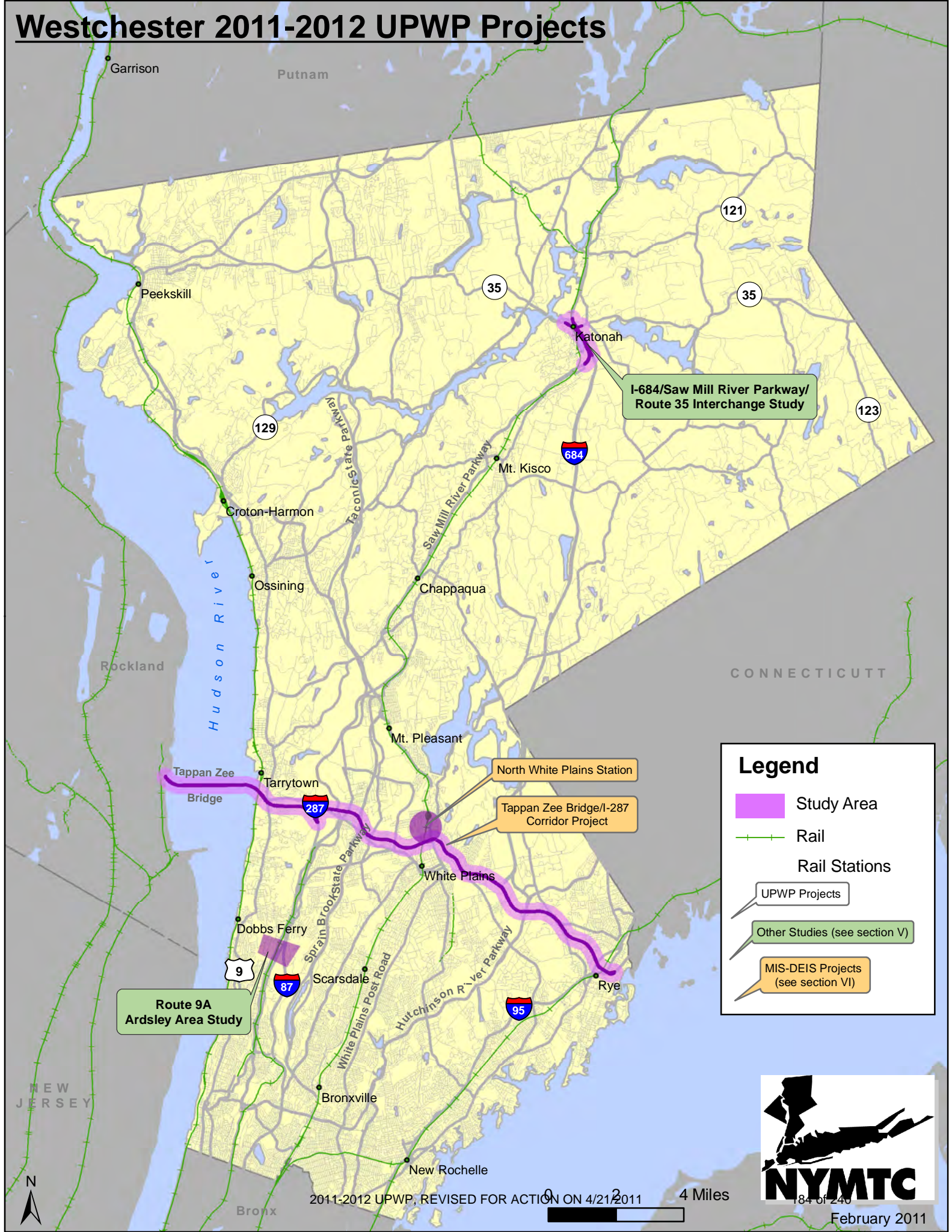
-  Study Area
-  Rail
-  Rail Stations
-  UPWP Projects
-  Other Studies (see section V)
-  MIS-DEIS Projects (see section VI)



2011-2012 UPWP, REVISED FOR ACTION ON 4/21/2011



Westchester 2011-2012 UPWP Projects



Legend

- Study Area
- Rail
- Rail Stations
- UPWP Projects
- Other Studies (see section V)
- MIS-DEIS Projects (see section VI)



2011-12 UPWP
Listing of Planning Projects Not Represented on Maps

Special Studies and Projects

MTA

PTMT10D0A.H01 MTA Transit Travel Database Extension

Nassau County

PTNA11D00.H01 Traffic Volume Counts and Vehicle Class Counts
 PTNA11D00.H05 LI 2035 Sustainability Plan Support
 PTNA11D00.H06 Land Use-Transportation Element of Comprehensive Plan

New York City

PTDT11D00.H06 City-wide Traffic Calming, Safety and Management program
 PTDT11D00.H10 PlaNYC 2.0 Initiatives from Planning and Sustainability
 PTDT11D00.H12 Data Collection Program Support

NYMTC Staff

PTSC11D00.H01 September 11th Memorial Program – Academic Element
 PTSC11D00.H06 Shared Vision Livability Initiative

Suffolk County

PTSU11D00.H03 Data Collection and Analysis - Transit

Westchester County

PTWS10D00.H04 Community Access Planning and Workshops

Other Studies

MTA West of Hudson Regional Transit Access Study (WHRTAS)
 NYCDOT Truck Route Management and Community Impact Reduction Study
 NYCDOT Neighborhood Walkability Project
 NYSDOT Biodiversity Information for Decision makers
 NYSDOT Aquatic Connectivity Study
 NYSDOT Climate Change Technical Assistance Program
 NYSDOT Analysis of Survey Respondent Data: Nationwide Personal Transportation
 Survey (NPTS), American Travel Survey (ATS), Census Transportation
 Planning Package (STPP) and Other National Data Sets Describing NYS
 Comprehensive Disadvantage Business Enterprise (DBE) System
 NYSDOT Travel and Data Analysis
 NYSDOT Mid-Hudson Valley TMA Travel Time Survey (MHVTMA)

NYSDOT	Transit Center Information Portal (TCIP)
NYSDOT	Strategic TDM and Commuter Choice Service Planning
NYSDOT	Global Insight Forecasting
NYSDOT	Renewal of Global Insight Forecasts
NYSDOT	Statewide Bicycle Touring Map
NYSDOT	NYMTC Regional Household Travel Survey
NYSDOT	Empire Corridor Planning
NYSDOT REG. 11	Managed Use Lane Study
ROCKLAND	Analysis of Regional; Trail Transit Service in Rockland
ROCKLAND	Rockland County Travel Demand Management Program
WESTCHESTER	Creating a Database of Development Projects in Westchester
WESTCHESTER	Section 5307 Planning Studies
WESTCHESTER	Westchester County SMART Commute Program

Regionally Significant Studies

EIS

MTA	New Fare Technology Business/Alternative
MTA MNR	West of Hudson Regional Transit Access Study
NYMTC	New York-Connecticut Sustainable Communities Planning Program

Section VII.

NYMTC STAFF

ORGANIZATION CHART

53 = CURRENT STAFF

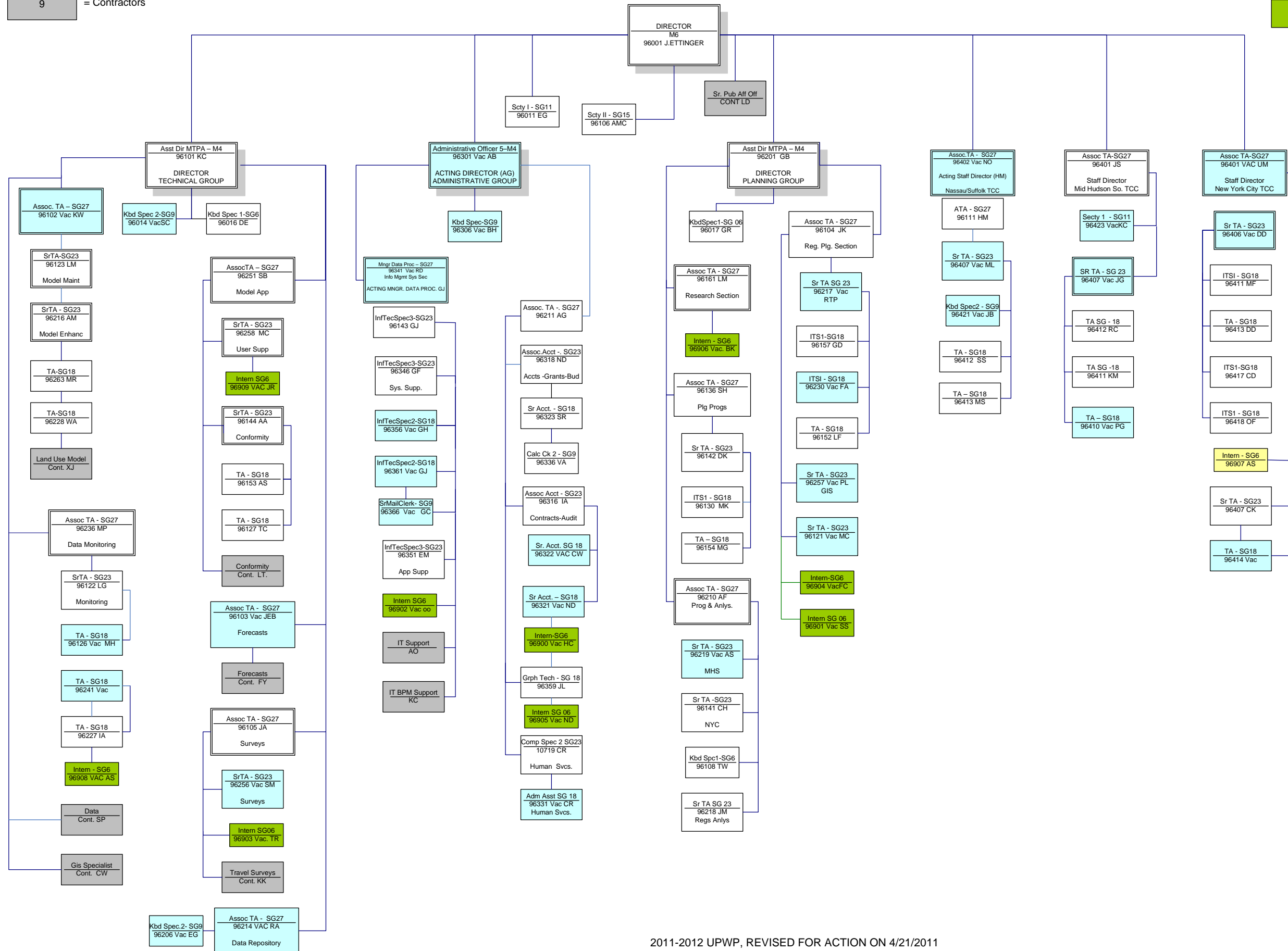
31 = Vacancies

9 = Contractors

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL ORG CHART – 1/19/2011

1 = Interns Filled

9 = Interns Vacant

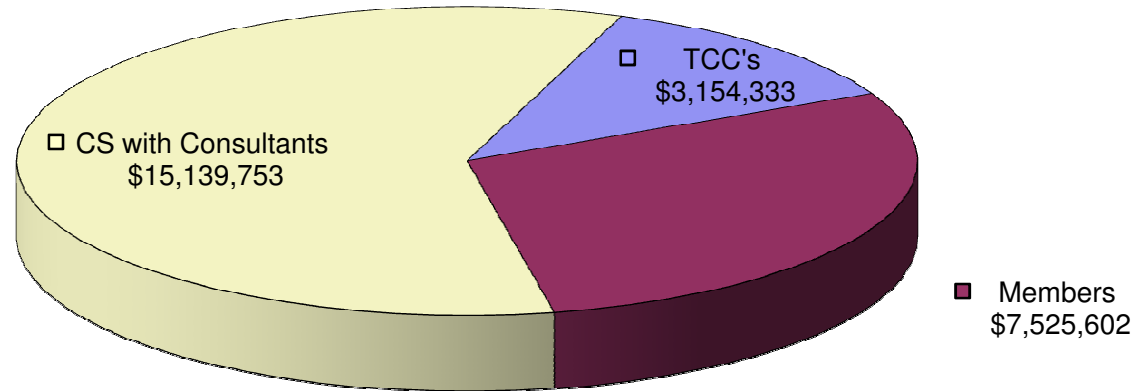


Section VIII.

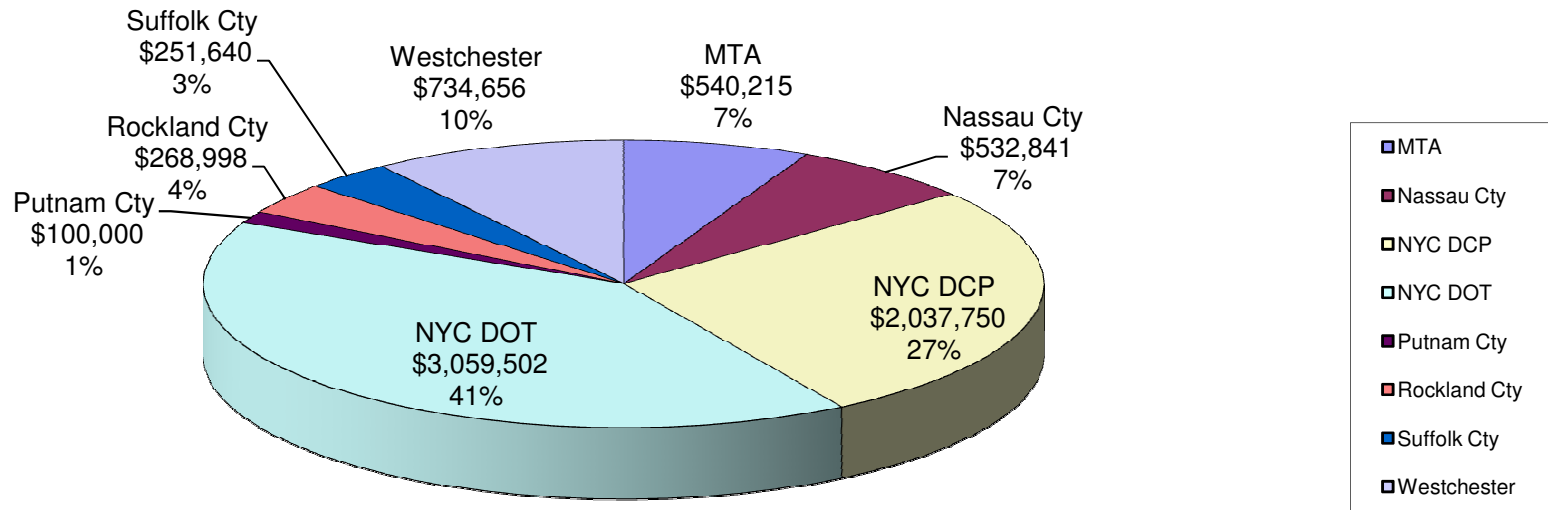
BUDGET SUMMARIES

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL 2011-12 UNIFIED PLANNING WORK PROGRAM

Total New Funds (Match \$)



New Funds by Member Agency (Match \$)



**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12
UNIFIED PLANNING WORK PROGRAM
COUNCIL BUDGET**

<u>USE OF FUNDS:</u>	<u>New FTA *</u>	<u>New FHWA *</u>	<u>New Match</u>	<u>New Funds</u>	<u>Unspent</u>	<u>Total</u>
Staff:						
Central/TCC Staff	\$3,784,322	\$6,750,946	\$2,633,817	\$13,169,085	\$0	\$13,169,085
Central/TCC Staff Consultants	\$0	\$4,100,000	\$1,025,000	\$5,125,000	\$11,659,365	\$16,784,365
Subtotal Central Staff, TCCs, Match	\$3,784,322	\$10,850,946	\$3,658,817	\$18,294,085	\$11,659,365	\$29,953,450
Members:						
MTA	\$432,172	\$0	\$108,043	\$540,215	\$1,400,000	\$1,940,215
Nassau County	\$153,119	\$273,153	\$106,568	\$532,841	\$295,433	\$828,274
NYC Dept. City Planning	\$585,576	\$1,044,624	\$407,550	\$2,037,750	\$0	\$2,037,750
NYC Dept. of Transportation	\$879,191	\$1,568,411	\$611,900	\$3,059,502	\$1,148,287	\$4,207,789
Putnam County	\$28,736	\$51,264	\$20,000	\$100,000	\$0	\$100,000
Rockland County	\$77,300	\$137,898	\$53,800	\$268,998	\$0	\$268,998
Suffolk County	\$72,312	\$129,000	\$50,328	\$251,640	\$696,660	\$948,300
Westchester County	\$211,114	\$376,611	\$146,931	\$734,656	\$44,770	\$779,426
Subtotal Members	\$2,439,521	\$3,580,960	\$1,505,120	\$7,525,602	\$3,585,150	\$11,110,752
TOTAL	\$6,223,843	\$14,431,907	\$5,163,937	\$25,819,687	\$15,244,515	\$41,064,202

<u>SOURCE OF FUNDS:</u>	<u>New FTA</u>	<u>New FHWA</u>	<u>New Match</u>	<u>New Funds</u>	<u>Unspent</u>	<u>Total</u>
FTA -X019, FHWA 2010-11 Allocations (ESTIMATED)	\$6,223,843	\$14,450,005	\$5,168,462	\$25,842,310	\$0	\$25,842,310
Unspent	\$0	\$0	\$0	\$0	\$15,244,515	\$15,244,515
Reprogrammed from Prior Year Grants	\$0	\$0	\$0	\$0	\$0	\$0
Rounding	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,223,843	\$14,450,005	\$5,168,462	\$25,842,310	\$15,244,515	\$41,086,825

* FTA/FHWA Split =35.9% FTA and 64.1% FHWA, except for Central/TCC Staff Consultant studies which are funded by FHWA and MTA which is funded by FTA.

2/3/2011

Section IX.

STATUS OF PREVIOUSLY PROGRAMMED FUNDS

New York Metropolitan Transportation Council
Status of Previously Programmed Funds

Central Staff

PTCS11D00.B02 2011-2015 Transportation Improvement Program Development

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
276,926	2,000	35,000	313,926	35,000	278,926	2011-04-01	2011-08-31

This is a two-year project. Funding is programmed for professional services to support development of the 2011-15 TIP. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.B03 Grant Program Solicitations

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
358,467	1,000	40,000	399,467	40,000	359,467	2011-04-01	2012-03-31

A consultant was selected in 2010 to support the grant solicitation process in 2011-12. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.B04 Regional Emissions Analysis and Conformity Determination - Programmatic Element

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
168,904	4,000	40,000	212,904	40,000	172,904	2011-04-01	2012-03-31

A consultant was secured in 2011 to support conformity meeting logistics in 2011-12 program year. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.B05 Regional Emissions Analysis and Conformity Determination - Analytical Element

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
585,443	4,000	805,500	1,394,943	430,500	964,443	2011-04-01	2012-03-31

Professional services supported the development of two conformity determinations during the program year. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.D01 2040/2050 Socio-Economic/Demographic Forecasts

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
499,734	1,000	1,630,000	2,130,734	1,430,000	700,734	2011-04-01	2012-03-31

This is a multi-year project, which experienced multiple delays due to its complexity. Due to changes in scope and scheduling funding was programmed in three previous program years. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.D02 Model Development and Enhancement

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
771,692	0	2,313,000	3,084,692	1,713,000	1,371,692	2011-04-01	2012-03-31

This is an ongoing project, supported by several multi-year professional service contracts. Some delays have occurred due to the complexity of work and changes in scope and scheduling. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.E01 Data Collection for the NYBPM

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
428,729	2,000	1,000,000	1,430,729	850,000	580,729	2011-04-01	2012-03-31

This is an ongoing project supported by multiple professional services contracts. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.E03 Regional Travel Surveys

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
314,600	10,000	6,405,865	6,730,465	4,405,865	2,324,600	2005-04-01	2014-03-31

This is a multi-year project consisting of six different surveys with different professional services support. Each survey is in a different status of progress. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.E04 Census Data

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
150,523	10,000	330,000	490,523	330,000	160,523	2011-04-01	2012-03-31

Funds have been programmed for a two year on-site professional services contract to support Census Data analysis and will begin in 2011-12. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.F01 Supporting Services

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
796,970	201,000	2,810,000	3,807,970	2,210,000	1,597,970	2011-04-01	2012-03-31

Part of this project is supported by a multi-year professional service contract to build a Transportation Information Gateway. The scope, RFP development, and proposal evaluations required longer time due to the complex nature of the project and coordination among member agencies. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

PTCS11D00.F02 Program Development and Management

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
500,660	15,000	375,000	890,660	175,000	715,660	2011-04-01	2012-03-31

This project is supported by two multi-year professional service contracts for website improvements and server migration. Both contracts are underway and scheduled for completion in 1st quarter 2012 using remaining carryover funds. Note that NYS procurement rules require funds to be fully programmed before contracts can be solicited.

MTA

PTMT11D0A.E01 Data Collection for the NYBPM

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
23,601	0	160,000	183,601	100,000	83,601	2011-03-31	2012-09-30

Funds were programmed in 2010-11 for a multi-year professional services contract to do “traffic checks” at subway locations in the Manhattan CBD.

PTMT11D0A.E03 Regional Travel Surveys

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
79,173	0	1,050,000	1,129,173	1,050,000	79,173	2011-04-01	2012-03-31

Funds were programmed in 2010-11 for a professional services contract for the LIRR Survey count data to support the NYBPM.

PTMT11D0A.H01 MTA Transit Travel Database Extension

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
0	0	250,000	250,000	250,000	0	2009-04-01	2012-03-31

Funds were programmed in 2009-10 for a multi-year professional services contract for ridership counts to support the NYBPM.

Nassau County

PTNA11D00.H01 Traffic Volume Counts and Vehicle Class Counts

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
25,128	5,100	50,000	80,228	80,228	0	2001-04-01	2012-03-31

Due to staff vacancies and changing agency priorities the County will undertake less counts in the 2010-11 than budgeted.

PTNA11D00.H02 Downtown Transportation Inventory

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
21,071	350	0	21,421	21,421	0	2003-04-01	2012-03-31

Due to staff vacancies and changing agency priorities, the County will not perform the entire scope of work in 2010-11.

PTNA11D00.H03 Planning Support for the Redevelopment of the Nassau Coliseum Property

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
42,447	50	0	42,497	42,497	0	2010-04-01	2012-03-31

This project remains temporarily on hold because the Town of Hempstead and Nassau County are resolving property issues.

PTNA11D00.H04 Former Grumman Property Traffic and Transportation Study

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
35,013	100	100,000	135,113	135,113	0	2011-04-01	2012-03-31

This project if funded from previously programmed projects that were completed.

PTNA11D00.H05 LI 2035 Sustainability Plan Support

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
4,811	0	0	4,811	4,811	0	2010-04-01	2012-03-31

Due to staff vacancies, the level of support envisioned has not been fully utilized for this activity.

PTNA11D00.H06 Land Use-Transportation Element of Comprehensive Plan

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
11,363	0	0	11,363	11,363	0	2002-04-01	2012-03-31

Due to schedule changes the County will not complete the master plan in 2010-11 program year. A current draft master plan went out for public comment and the review of those responses is nearing completion.

NYCDOT

PTDT11D00.A03 2015-2040 RTP Development

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
196,646	0	35,000	231,646	55,000	176,646	2011-04-01	2012-03-31

Due to scope and schedule changes to the 2010-11 Infrastructure Needs Database and Major Project Analysis projects, the entire previous scope will not be completed in 2010-11 program year.

PTDT11D00.B01 Transportation Improvement Program Maintenance

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
111,629	1,500	0	113,129	20,000	93,129	2011-04-01	2012-03-31

The number of TIP actions was lower than projected during 2010-11 program year due to delays in the TIP development schedule and issues involving the STIP.

PTDT11D00.B02 2011-2015 Transportation Improvement Program Development

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
97,303	6,700	0	104,003	6,700	97,303	2011-04-01	2012-03-31

Changes in scope and scheduling impacted the level of work accomplished and corresponding staff costs.

PTDT11D00.B03 Grant Program Solicitations

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
175,144	10,000	0	185,144	15,000	170,144	2011-04-01	2012-03-31

This project contains a multi-year professional services contract with the completion of the Final Report programmed for 2011-12.

PTDT11D00.E01 Data Collection for the NYBPM

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
160,255	25,000	600,000	785,255	150,000	635,255	2011-04-01	2012-03-31

Delays in the procurement process for professional services resulted in work not being completed during the 2010-11 program year.

PTDT11D00.E02 Planning Assumptions for the Regional Emissions Analyses

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
108,708	40,000	0	148,708	90,000	58,708	2011-04-01	2012-03-31

Delays in the procurement process for professional services resulted in work not being completed during the 2010-11 program year.

PTDT11D00.H06 City-wide Traffic Calming, Safety and Management Program

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
182,129	7,871	0	190,000	190,000	0	2010-04-01	2012-03-31

This project combines tasks not completed in the 1) Traffic Management & Calming 2) Traffic Safety Planning projects in the 2010-11 program year.

PTDT11D00.H07 Bowery, Houston & Bleecker Area Congestion Analysis Study

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
45,657	0	0	45,657	45,657	0	2009-08-01	2012-06-30

To address concerns raised during the community involvement process, additional time and analysis is needed.

PTDT11D00.H08 Growth Center Transportation Analysis

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
80,448	0	0	80,448	80,448	0	2007-04-01	2012-03-31

Due to changes in scope and scheduling, funds from prior year projects were reprogrammed to fund needed additional data information and review time to integrate into study areas.

PTDT11D00.H09 West Side Manhattan Traffic and Transportation Study

<u>Staff Cost</u>	<u>Other Cost</u>	<u>Conslt Cost</u>	<u>Total Cost</u>	<u>Carryover Funds</u>	<u>New Funds</u>	<u>Begindate:</u>	<u>Enddate:</u>
28,721	0	0	28,721	28,721	-1	2006-04-01	2012-03-31

To address concerns raised during the community involvement process, additional time and analysis is needed. A small amount of funds will be reprogrammed from previous program projects. The mitigation measures from a major EIS in the immediate study area were not finalized as planned. This caused some analyses and development of improvement measures to progress at a slower pace. The heightened community interest and resulted in many issues being raised that had to be addressed. The nature of the traffic congestion and community issues reflect the demand for parking in doubled parked and illegally parked vehicles, pedestrian overcrowding at intersections, activity, loading/unloading, low travel speeds.

PTDT11D00.H10 Renamed-PlaNYC 2.0 Initiatives from Planning and Sustainability

<i>Staff Cost</i>	<i>Other Cost</i>	<i>Conslt Cost</i>	<i>Total Cost</i>	<i>Carryover Funds</i>	<i>New Funds</i>	<i>Begindate:</i>	<i>Enddate:</i>
154,069	0	112,692	266,761	266,761	0	2011-04-01	2012-03-31

Additional priorities were added and the program changed during the 2010-11. NYCDOT modified its activities under the Strategic Transportation Initiative in the 2010-11 work program to reflect these changes. The consultant work is nearly complete. However due to the time lag in the procurement payment processing of invoices, funds were not billed in the 2010-11 program and are expected to be billed during the 1st half of the 2011-12.

The carryover funds in this initiative provides critical planning support in neighborhoods where upcoming projects provide NYCDOT with the opportunities to make regionally-significant multimodal changes to the roadway network to support Core Program needs. The carryover funds identified for consultant allows NYCDOT to finalize procurements of existing Engineering service agreement contract for Park Smart Peak Rate Parking Program and NYCDOP Inner Ring Survey.

PTDT11D00.H12 Data Collection Program Support (NYCDOT)

<i>Staff Cost</i>	<i>Other Cost</i>	<i>Conslt Cost</i>	<i>Total Cost</i>	<i>Carryover Funds</i>	<i>New Funds</i>	<i>Begindate:</i>	<i>Enddate:</i>
0	0	200,000	200,000	200,000	0	2011-04-01	2012-03-31

This is a multi-year project with an 18-month consultant contract which began 12/2010.

Suffolk County

PTSU11D00.H01 Ronkonkoma Hub Downtown Transit Oriented Development Revitalization Study

<i>Staff Cost</i>	<i>Other Cost</i>	<i>Conslt Cost</i>	<i>Total Cost</i>	<i>Carryover Funds</i>	<i>New Funds</i>	<i>Begindate:</i>	<i>Enddate:</i>
0	0	100,000	100,000	100,000	0	2009-04-01	2012-03-31

The project schedule was extended due to time needed to amend the original agreement between Suffolk County and the Town of Brookhaven.

PTSU11D00.H02 Sagtikos Congestion Mitigation & Planning Coordination Study

<i>Staff Cost</i>	<i>Other Cost</i>	<i>Conslt Cost</i>	<i>Total Cost</i>	<i>Carryover Funds</i>	<i>New Funds</i>	<i>Begindate:</i>	<i>Enddate:</i>
0	0	500,000	500,000	500,000	0	2007-04-01	2012-03-31

Due to the limited response to the original RFP, a second RFP was issued causing delays in the procurement process.

PTSU11D00.H03 Data Collection and Analysis - Transit

<i>Staff Cost</i>	<i>Other Cost</i>	<i>Conslt Cost</i>	<i>Total Cost</i>	<i>Carryover Funds</i>	<i>New Funds</i>	<i>Begindate:</i>	<i>Enddate:</i>
91,060	5,600	0	96,660	96,660	0	2007-04-01	2012-03-31

Significant staff vacancies have resulted in delays in the gathering and reviewing data.

Westchester County

PTWS11D00.H04 Community Access Planning and Workshops

<i><u>Staff Cost</u></i>	<i><u>Other Cost</u></i>	<i><u>Conslt Cost</u></i>	<i><u>Total Cost</u></i>	<i><u>Carryover Funds</u></i>	<i><u>New Funds</u></i>	<i><u>Begindate:</u></i>	<i><u>Enddate:</u></i>
23,270	1,500	20,000	44,770	44,770	0	2011-04-01	2012-03-31

Carryover funds for this project are made available from 3 2010-11 projects that had savings from lower actual costs than budgeted estimates.

Section X.

PROFESSIONAL

SERVICES

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12 UNIFIED PLANNING WORK PROGRAM
NYMTC Staff Schedule of Professional Services Contracts
(Total \$)**

UPWP CATEGORY/ PROJECT PIN	UPWP Project Name	Contract PIN	Contract Name	Carryover	New Dollars	Breakdown By Funding Source			STATE PLANNING & RESEARCH
						FTA	FHWA	STATE MATCH	
Regional Planning									
PTCS11D00.A04	2015-2040 RTP Special Elements								
		PTCS11A01	Regional Freight Plan Update (11-12)		750,000		600,000	150,000	
PTCS11D00.A05	Congestion Management Process								
		PTCS11A02	Update of CMP Status Report (11-12)		200,000		160,000	40,000	
Programming and Analysis									
PTCS11D00.B02	2011-2015 Transportation Improvement Program Development:								
		PTCS10C11	TIP/Conformity Support Services PSA2-09-18 (09-10)	35,000			28,000	7,000	
PTCS11D00.B03	Grant Program Solicitations:								
		PTCS10C11	TIP/Conformity Support Services PSA2-09-18 (09-10)	40,000			32,000	8,000	
PTCS11D00.B04	Regional Emissions Analysis and Conformity Determination-Programmatic Element:								
		PTCS10C11	TIP/Conformity Support Services PSA2-09-18 (09-10)	40,000			32,000	8,000	
PTCS11D00.B05	Regional Emissions Analysis and Conformity Determination-Analytical Element:								
		PTCS09R11	Consultant Support for Conformity with 2005 Base Year (100T-138)	80,000			64,000	16,000	
		PTCS08R12	BPM (Best Practice Model) Conformity Consultant Support Services (Software Modifications To Update Models) (100T-124) C000778	10,000			8,000	2,000	
		PTCS05R01	Conformity Analysis and Model Application (06-07) C000753	1,000		800		200	
		PTCS11B01	Consultant Support for Conformity Determination (11-12)		150,000		120,000	30,000	
		PTCS11B02	Model Application Contractor (11-12)		175,000		140,000	35,000	
		PTCS10C15	Model Application Support	139,500			111,600	27,900	
		PTCS11B03	SED Forecasts for Conformity Analysis (11-12)		50,000		40,000	10,000	
		PTCS09R12	Transportation Modeler Services Year 2 (100T-132)	30,000			24,000	6,000	
		PTCS10C14	Transportation Modeler Services Year 3	170,000			136,000	34,000	
Analytical Tools and Forecasting									
PTCS11D00.D01	2040/2050 Socio-Economic/Demographic Forecasts:								
		PTCS10E11	Demographic and Economic Services Year 2 (100T-116)	130,000			104,000	26,000	
		PTCS08N11	Demographic and Economic Services (100T-116)	100,000			80,000	20,000	
		PTCS09R13	SED 2040 Forecasts /LUM Update Estimate Future Demand	1,200,000			960,000	240,000	
		PTCS11D01	Socio Economic Demographic Forecast Contractor (11-12)		200,000		160,000	40,000	
PTCS11D00.D02	Model Development and Enhancement:								
		PTCS10E12	Base Year Update Support (10-11)	763,000			610,400	152,600	
		PTCS04R17	Best Practices Model Transcad Enhancements & Develop Graphical User Interface from 4/1/2005 to 12/31/2010 (100T-085) C000759	50,000			40,000	10,000	
		PTCS06R01	Development of Post Processor (06-07) C030561, Z-08-04	150,000		120,000		30,000	
		PTCS10E13	Model Development Support Contractor YR3 (09-10)	120,000			96,000	24,000	
		PTCS11D02	Model Development Tech Support Contractor (11-12)		200,000		160,000	40,000	
		PTCS10E14	Model Software Tech Support (10-11) C000758	200,000			160,000	40,000	
		PTCS11D03	NYBPM on Web (11-12)		400,000		320,000	80,000	
		PTCS10C17	Post-Processor Upgrade (10-11)	200,000			160,000	40,000	
		PTCS08R14	PIMS Migration (10-11)	80,000			64,000	16,000	
		PTCS09R16	Tech Support for NYMTC BPM (Best Practice Model) - SA#3 (Improve & Enhance Functionality and Output of BPM) (100T-125) C000758	150,000			120,000	30,000	

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
2011-12 UNIFIED PLANNING WORK PROGRAM
NYMTC Staff Schedule of Professional Services Contracts
(Total \$)**

UPWP CATEGORY/ PROJECT PIN	UPWP Project Name	Contract PIN	Contract Name	Carryover	New Dollars	Breakdown By Funding Source			STATE PLANNING & RESEARCH	
						FTA	FHWA	STATE MATCH		
Data Collection										
PTCS11D00.E01	Data Collection for the NYBPM:									
	PTCS09P12		BPM Roadway Attributes (BPM Update) (09-10) C000782 (100T-131)	500,000			400,000	100,000		
	PTCS11E01		Data Collection for NYBPM (11-12)		150,000		120,000	30,000		
	PTCS09P13		Regional Data Monitoring - Transportation Support Services - Year 3	150,000			120,000	30,000		
	PTCS09P17		Travel Time and Speed Study (Update Travel Time & Speed Info on Regional Arterials to Support Regional Transportation Models (100T-128)	200,000			160,000	40,000		
Regional Travel Surveys:										
PTCS11D00.E03	Regional Travel Surveys:									
	PTC72180Z, PTCS09P16, and PT11074881		Household Travel Survey (Data Collection for the Best Practice Model Enhancement as well as other Modeling & Travel Analysis Needs (100T-130) & (SPR1-174) C000780	1,905,865		329,442	710,992	381,173	484,258	
	PTCS11E02		Regional Bus O/D Survey (Independent Systems) (11-12)		500,000		400,000	100,000		
	PTCS09P14		Regional Establishment Survey (Obtain Non-Household Travel Info for Best Practice Model Enhancement & Travel Analysis Needs (100T-126) C000781	2,500,000			2,000,000	500,000		
	PTCS11E03		Regional External Cordon Auto/Truck O/D Survey (11-12)		500,000		400,000	100,000		
	PTCS11E04		Regional River Crossings O/D Survey (11-12)		1,000,000		800,000	200,000		
Census Data:										
PTCS11D00.E04	Census Data:									
	PTCS09P15		Census Data Support Year 2 (100T-136)	130,000			104,000	26,000		
	PTCS10F13		Census Data Support Year 3	200,000			160,000	40,000		
MPO Operations										
Supporting Services:										
PTCS11D00.F01	Supporting Services:									
	PTCS09P19		Transportation Information Gateway (Integral Part in Developing an Intelligent, Integrated & User Friendly Modeling System (100T-127) C000774	1,700,000			1,360,000	340,000		
	PTCS10G11		GIS/Web-Based Application Support Contractor (10-11)	150,000			120,000	30,000		
	PTCS11F01		GIS/Web-Based Application Support Contractor (11-12)		200,000		160,000	40,000		
	PTCS11F02		IT Support Contractor (11-12)		400,000		320,000	80,000		
	PTCS09J12		Server Migration (100T-140)	175,000			140,000	35,000		
	PTCS10C18		Storage Area Network Systems	185,000			148,000	37,000		
Program Development and Management:										
PTCS11D00.F02	Program Development and Management:									
	PTCS11G01		Public Affairs Contractor Year 4 (11-12)		200,000		160,000	40,000		
	PTCS09J11		Website Improvement and Maintenance (100T-139) C000778	175,000			140,000	35,000		
Special Studies and Projects										
PTCS11D00.H01	September 11 Memorial Program - Academic Element:									
	PTCS11H01		Sept. 11 Memorial Program 2011-12		50,000		40,000	10,000		
				Total Carryover	11,659,365		450,242	8,392,992	2,331,873	484,258
				Total New Dollars		5,125,000	4,100,000	1,025,000		
				Grand Total of Carryover + New Dollars	16,784,365		450,242	12,492,992	3,356,873	484,258

3/3/2011

New York Metropolitan Transportation Council
2011-12 Unified Planning Work Program
NYMTC Staff Professional Services Contract Description

<u>PIN</u>	<u>NAME</u>
PTCS11D00.A04	2015-2040 RTP SPECIAL ELEMENTS

Contract Name: Regional Freight Plan Update (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11A01
<u>Est. Start Date:</u>	10/1/2011	<u>End Date:</u>	2 Years After Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$750,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$136,000

Consultant Contract Description

This Consultant Contract relates to the project: 2015-2040 RTP Special Elements (.A04)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract, as part of the development of the draft Plan, will include a major update of NYMTC's multi-modal Regional Freight Plan as a special element. This update will include rail, truck, air, intermodal and waterborne elements. The updated Freight Plan will be a "purpose built" document designed to assist decision makers to understand the freight issues locally, regionally, and nationally, and internationally. In addition, the Freight Plan will stress the regional nature of the freight system and the role the member agencies play in assuring the integrity of the system.

Contract Deliverables:

1. Updated Multi-Modal Regional Freight Plan

<u>PIN</u>	<u>NAME</u>
PTCS11D00.A05	CONGESTION MANAGEMENT PROCESS

Contract Name: Update of CMP Status Report (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11A02
<u>Est. Start Date:</u>	10/1/2011	<u>End Date:</u>	2 Years After Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$200,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$92,250

Consultant Contract Description

This Consultant Contract relates to the project: Congestion Management Process (.A05)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract will update the CMP Status Report which will accompany NYMTC's 20105-2040 Regional Transportation Plan. This update will focus on new 2040 congestion forecasts and their role in the development of the 2015-2040 Regional Transportation Plan.

Contract Deliverables:

1. Technical Memorandum summarizing Congestion Management Process (CMP) and Procedures shall be prepared and submitted for review
2. Technical Memorandum summarizing data needs, how the data was collected, and the source of the data shall be prepared and submitted for review.
3. Technical Memorandum summarizing the Methodology to Produce Reports shall be prepared and submitted for review.
4. Technical Memorandum summarizing the Additional Performance Measures for Update shall be prepared and submitted for review.
5. Technical Memorandum summarizing the CMP analysis including all maps shall be prepared and submitted for review.
6. Technical Memorandum providing a compilation of all maps, tables, and graphics produced as part of the CMP analysis shall be prepared and submitted for review.
7. Draft 2013 CMP Report
8. Final 2009 CMP Report, documentation of all comments, and documentation regarding the integration of the CMP Report findings into NYMTC’s planning documents (RTP, TIP, and UPWP).
9. An interactive Web based format that shall allow users to access the CMP Report and all accompanying appendices and maps.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.B02	2011-2015 TRANSPORTATION IMPROVEMENT PROGRAM DEVELOPMENT

Contract Name: TIP/Conformity Support Services PSA2-09-18

<u>PL Number:</u>	100T-133	<u>Contract PIN:</u>	PTCS10C11
<u>Start Date:</u>	12/28/2010	<u>End Date:</u>	3/31/2013
<u>Contract Number:</u>	C000779	<u>Consultant:</u>	PB Americas

Contract Amount: \$35,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: 2011-2015 TIP Development (.B02)

A Consultant was selected to perform this Task and is awaiting final approval.

This Consultant Contract will support NYMTC Staff in the development and mangement of Transportation Improvement Program (TIP), public review of draft materials, and recommendation of project listings by the TCC Principals.

Contract Deliverables:

Effort on certain tasks may need to be adjusted during the project and funds will be re-allocated to other tasks while staying within the overall task scope and budget. As the number of projects to be included in the TIP will not be ascertained until well into the task assignment, proposers are requested to develop payment schedules for these tasks based on a price estimate for each unit identified in each task. NYMTC may not necessarily require the maximum estimated work in an individual task. Some of the task assignment work will be handled by NYMTC Staff.

1. Each solicitation will include a notification list, explanatory materials (up to five individual documents) and a PowerPoint presentation for the workshop, revised project evaluation criteria and a draft and final listing of the project proposals ranked by evaluation score.
2. Each public event will include a notification list, an event notice, a media notice, a website notice, an updated webpage, documentation of comments received and responses offered, geocoded maps of draft TIP project listings and a geocoded map of the projects in the adopted TIP.
3. An updated PIMS database with digitized information and any secondary data bases needed for the “off model” analysis.
4. User and technical documentation of the automated quality control process and associated programs and macros; executable program with source codes; database of all the information collected for indirect greenhouse gas and energy consumption.
5. Acceptable NYBPM and post-processed outputs for up to twelve milestone year networks, including summaries of performance measures and statistical tests, and finalized tables for Conformity Document.
6. Database of completed Development Inventory displaying required information in tabular form and maps, in both electronic and hard copy formats.
7. An updated PIMS data base containing the digitized information.

PIN NAME
PTCS11D00.B03 GRANT PROGRAM SOLICITATIONS

Contract Name: TIP/Conformity Support Services PSA2-09-18

<u>PL Number:</u>	100T-133	<u>Contract PIN:</u>	PTCS10C11
<u>Start Date:</u>	12/28/2010	<u>End Date:</u>	3/31/2013
<u>Contract Number:</u>	C000779	<u>Consultant:</u>	PB Americas

Contract Amount: \$40,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Grant Program Solicitations (.B03)

A Consultant was selected to perform this Task and is awaiting final approval.

This Consultant Contract will support NYMTC Staff in the development and mangement of Transportation Improvement Program (TIP), public review of draft materials, and recommendation of project listings by the TCC Principals.

Contract Deliverables:

Effort on certain tasks may need to be adjusted during the project and funds will be re-allocated to other tasks while staying within the overall task scope and budget. As the number of projects to be included in the TIP will not be ascertained until well into the task assignment, proposers are requested to develop payment schedules for these tasks based on a price estimate for each unit identified in each task. NYMTC may not necessarily require the maximum estimated work in an individual task. Some of the task assignment work will be handled by NYMTC Staff.

1. Each soloicitation will include a notification list, explanatory materials (up to five individual documents) and a PowerPoint presentation for the workshop, revised project evaluation criteria and a draft and final listing of the project proposals ranked by evaluation score.
2. Each public event will include a notification list, an event notice, a media notice, a website notice, an updated webpage, documentation of comments received and responses offered, geocoded maps of draft TIP project listings and a geocoded map of the projects in the adopted TIP.
3. An updated PIMS database with digitized information and any secondary data bases needed for the "off model" analysis.
4. User and technical documentation of the automated quality control process and associated programs and macros; executable program with source codes; database of all the information collected for indirect greenhouse gas and energy consumption.
5. Acceptable NYBPM and post-processed outputs for up to twelve milestone year networks, including summaries of performance measures and statistical tests, and finalized tables for Conformity Document.
6. Database of completed Development Inventory displaying required information in tabular form and maps, in both electronic and hard copy formats.
7. An updated PIMS data base containing the digitized information.

PIN NAME
PTCS11D00.B04 REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION -
PROGRAMMATIC ELEMENT

Contract Name: TIP/Conformity Support Services PSA2-09-18

<u>PL Number:</u>	100T-133	<u>Contract PIN:</u>	PTCS10C11
<u>Start Date:</u>	12/28/2010	<u>End Date:</u>	3/31/2013
<u>Contract Number:</u>	C000779	<u>Consultant:</u>	PB Americas

Contract Amount: \$40,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Programmatic Element (.B04)

A Consultant was selected to perform this Task and is awaiting final approval.

This Consultant Contract will support NYMTC Staff in the development and management of Transportation Improvement Program (TIP), public review of draft materials, and recommendation of project listings by the TCC Principals.

Contract Deliverables:

Effort on certain tasks may need to be adjusted during the project and funds will be re-allocated to other tasks while staying within the overall task scope and budget. As the number of projects to be included in the TIP will not be ascertained until well into the task assignment, proposers are requested to develop payment schedules for these tasks based on a price estimate for each unit identified in each task. NYMTC may not necessarily require the maximum estimated work in an individual task. Some of the task assignment work will be handled by NYMTC Staff.

1. Each solicitation will include a notification list, explanatory materials (up to five individual documents) and a PowerPoint presentation for the workshop, revised project evaluation criteria and a draft and final listing of the project proposals ranked by evaluation score.
2. Each public event will include a notification list, an event notice, a media notice, a website notice, an updated webpage, documentation of comments received and responses offered, geocoded maps of draft TIP project listings and a geocoded map of the projects in the adopted TIP.
3. An updated PIMS database with digitized information and any secondary data bases needed for the “off model” analysis.
4. User and technical documentation of the automated quality control process and associated programs and macros; executable program with source codes; database of all the information collected for indirect greenhouse gas and energy consumption.
5. Acceptable NYBPM and post-processed outputs for up to twelve milestone year networks, including summaries of performance measures and statistical tests, and finalized tables for Conformity Document.
6. Database of completed Development Inventory displaying required information in tabular form and maps, in both electronic and hard copy formats.
7. An updated PIMS data base containing the digitized information.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.B05	REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION - ANALYTICAL ELEMENT

Contract Name: Consultant Support for Conformity with 2005 Base Year

<u>PL Number:</u>	100T-138	<u>Contract PIN:</u>	PTCS09R11
<u>Start Date:</u>	12/23/2010	<u>End Date:</u>	4/30/2012
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$80,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Analytical Element (.B05)

A Consultant was selected to perform this Task and is awaiting final approval.

This Consultant Contract will provide support for the conformity analysis for TIP/RTP for the NYBPM 2005 update runs that will start next January and make changes/modifications to procedures on 2005 NYBPM software once the production runs start. Also, the Consultant may be requested to assist if NYMTC staff need to change procedures to meet the analysis demand of our members. In addition, any modification of the SED TAZ level data for use with 2005 NYBPM will also be covered under this contract.

Contract Deliverables:

1. Advisory services related to the preparation and the performance of conformity analysis.
 2. Modified procedures and other deliverables based on NYBPM related software.
 3. Documentation on any modifications done on the NYBPM related software.
 4. Procedures with documentation on any TAZ level SED forecasting work done as part of this assignment.
-

PIN NAME
PTCS11D00.B05 REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION -
ANALYTICAL ELEMENT

Contract Name: **BPM (Best Practice Model) Conformity Consultant Support Services (Software Modification to Update Models)**

PL Number: **100T-124** **Contract PIN:** **PTCS08R12**
Start Date: **5/28/2009** **End Date:** **5/15/2012**
Contract Number: **C000778** **Consultant:** **Cambridge Systematics**

Contract Amount: **\$10,000 - Carryover - FHWA**

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Analytical Element (.B05)

This Consultant Contract will provide NYMTC with technical assistance pertinent to travel demand model applications and Air Quality Conformity related activities. Work will include use of the Best Practice Model (BPM), EPA Commuter Choice model, and other software for the analysis of RTP and TIP projects, as well as model post-processing (PPSUITE) software together with EPA MOBILE6 and MOVES applications in the Air Quality Conformity process and the identification of Transportation Clean Air Measures for the region. Work will be performed at NYMTC office (on-site) or in Consultant's workplace (off-site) according to the recommendation of NYMTC staff.

Contract Deliverables:

1. Advisory services related to the BPM model and the preparation and performance conformity analysis.
2. Updated information on the required assistance on Highway and Transit networks
3. Evaluation and Quality Control of Air Quality Conformity determination runs
4. TCAM candidates
5. Modified procedures, documents, and PPSUITE updates based on revisions done in NYBPM and air quality software, including technical memoranda/User Guide documentation
6. NYMTC staff training
7. Technical Memorandum and data files of analysis done under task orders

PIN NAME
PTCS11D00.B05 REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION -
ANALYTICAL ELEMENT

Contract Name: **Conformity Analysis and Model Application**

PL Number: **N/A - FTA** **Contract PIN:** **PTCS05R01**
Start Date: **8/3/2006** **End Date:** **12/31/2011**
Contract Number: **C000753** **Consultant:** **PB Americas**

Contract Amount: **\$1,000 - Carryover - FTA**

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Analytical Element (.B05)

The NYBPM is the travel demand forecasting tool being used in TIP, RTP and regional emissions analysis. The VMT produced by NYBPM will be reconciled with available HPMS. Related projects are: 2040 SED forecast, Data Collections for NYBPM

This Consultant Contract is is being used to update the model assumptions for each conformity runs. The Consultant will provide NYMTC with the resources needed to use the NYBPM for air quality planning and to undertake a Transportation Improvement Plan (TIP) and Regional Transportation Plan (RTP) and plan conformity analysis.

Contract Deliverables:

1. Base and Analysis years BPM/TransCAD Transit Network and skim files.
2. Base and Analysis years BPM/TransCAD Highway Network and skim files
3. Base and analysis years "sidefiles". Extension/Refinement of PPAQ, PEQUEST, and PPCMS Capabilities.
4. Documentation of network and PPAQ coding process, and the technical analysis performed as part of the conformity determination process.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.B05	REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION - ANALYTICAL ELEMENT

Contract Name: Consultant Support for Conformity Determination (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11B01
<u>Est. Start Date:</u>	12/1/2011	<u>End Date:</u>	2 Years After Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$150,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$4,500

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Analytical Element (.B05)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract will assist NYMTC to meet the new regulatory requirements for the conformity analysis. For every conformity determination the software needs to be modified to meet the specification of individual runs based on changing requirements, transit operational, and ICG directives. NYMTC will also need the expertise of the consultant to work with the new MOVES software.

Contract Deliverables:

1. Coded project scope and description into the Best Practice Model (NYBPM)
2. Perform quality control for NYBPM and post- processing runs
3. Maintain and modify software with latest assumptions to meet conformity requirements
4. Produce an updated transit networks for each conformity determination
5. Updated documents for coding methodology and any upgrades

<u>PIN</u>	<u>NAME</u>
PTCS11D00.B05	REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION - ANALYTICAL ELEMENT

Contract Name: Model Application Contractor (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11B02
<u>Est. Start Date:</u>	12/1/2011	<u>End Date:</u>	2 Years After Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$175,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$5,250

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Analytical Element (.B05)

The Scope of Work is being developed for this Consultant Contract.

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

Contract Deliverables:

1. Code project information collected into the components of the New York Best Practice Model (NYBPM)
2. Execute and perform quality control for model and post- processing model analyses.
3. Assist preparation of draft and final conformity determination
4. Maintain and modify software to meet requirements for each conformity determination
5. Produce NYBPM and PPSuite result summary and analysis for conformity determinations

<u>PIN</u>	<u>NAME</u>
PTCS11D00.B05	REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION - ANALYTICAL ELEMENT

Contract Name: Model Application Support

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS10C15
<u>Est. Start Date:</u>	6/1/2011	<u>End Date:</u>	2 Years After Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$139,500 - Carryover - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$4,185

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Analytical Element (.B05)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract will provide support with Air Quality model related support and other work including providing support for operation changes related to the two conformity runs required per year.

Contract Deliverables:

1. Coded project scope and description into the Best Practice Model (NYBPM)
2. Perform quality control for NYBPM and post- processing runs
3. Maintain and modify software with latest assumptions to meet conformity requirements
4. Produce an updated transit networks for each conformity determination
5. Updated documents for coding methodology and any upgrades

PIN NAME
PTCS11D00.B05 REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION -
ANALYTICAL ELEMENT

Contract Name: SED Forecasts for Conformity Analysis (11-12)

PL Number: To Be Determined **Contract PIN:** PTCS11B03
Est. Start Date: 4/1/2011 **End Date:** 1 Year After Execution
Contract Number: To Be Determined **Consultant:** To Be Determined

Contract Amount: \$50,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$1,000

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Analytical Element (.B05)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract will provide support on the 2040 RTP SED forecasts for conformity analysis.

Contract Deliverables:

1. SED Forecasts data for Conformity

PIN NAME
PTCS11D00.B05 REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION -
ANALYTICAL ELEMENT

Contract Name: Transportation Modeler Services Year 2 (PSA2-07-04)

PL Number: 100T-132 **Contract PIN:** PTCS09R12
Start Date: 5/28/2009 **End Date:** 5/20/2012
Contract Number: C000779 **Consultant:** PB Americas

Contract Amount: \$30,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Analytical Element (.B05)

This Consultant Contract is a continuation of a on-site Consultant for Transportation Modeler Services. The consultant will provide a team of travel demand modeling experts as support for the conformity analysis for the Regional Transportation Plan (RTP) and Transportation Implementation Program (TIP) Amendment process. The Consultant will dedicate a staff person on-site at NYMTC to provide professional technical support on a schedule as requested by the project manager, generally four days a week. The assistance shall include preparing inputs and running NYMTC's Best Practice Model (BPM), Post-Processing Suite (PPSUITE, software), and Mobile 6 for conformity analysis.

Contract Deliverables:

1. Updated Highway and Transit networks
2. Updated Scenario Manager files
3. Model Run Time Log Book
4. Model Run Result Summary
5. PPSuite Result Summary
6. Tabulation for the Conformity Document

PIN NAME
PTCS11D00.B05 REGIONAL EMISSIONS ANALYSIS AND CONFORMITY DETERMINATION -
ANALYTICAL ELEMENT

Contract Name: Transportation Modeler Services Year 3

PL Number: 100T-147 Contract PIN: PTCS10C14
Est. Start Date: 4/1/2011 End Date: 1 Year After Contract Execution
Contract Number: C000779 Consultant: PB Americas

Contract Amount: \$170,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Regional Emissions Analysis and Conformity Determination - Analytical Element (.B05)

This Consultant Contract is a continuation of a on-site Consultant for Transportation Modeler Services. The consultant will provide a team of travel demand modeling experts as support for the conformity analysis for the Regional Transportation Plan (RTP) and Transportation Implementation Program (TIP) Amendment process. The Consultant will dedicate a staff person on-site at NYMTC to provide professional technical support on a schedule as requested by the project manager, generally four days a week. The assistance shall include preparing inputs and running NYMTC's Best Practice Model (BPM), Post-Processing Suite (PPSUITE, software), and Mobile 6 for conformity analysis.

Contract Deliverables:

1. Updated Highway and Transit networks
2. Updated Scenario Manager files
3. Model Run Time Log Book
4. Model Run Result Summary
5. PPSuite Result Summary
6. Tabulation for the Conformity Document

PIN NAME
PTCS11D00.D01 2040/2050 SOCIO-ECONOMIC / DEMOGRAPHIC FORECASTS

Contract Name: Demographic and Economic Services Year 2

PL Number: To Be Determined Contract PIN: PTCS10E11
Est. Start Date: 6/1/2011 End Date: 1 Year after Execution
Contract Number: C000769 Consultant: To Be Determined

Contract Amount: \$130,000 - Carryover - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$3,900

Consultant Contract Description

This Consultant Contract relates to the project: 2040/2050 Socio-Economic/Demographic Forecasts (.D01)

This Consultant Contract is for a continuation of an on-site Consultant for Demographic and Economic Services. The consultant will develop and analyze socioeconomic and demographic forecasts for the NYMTC region. Provide the necessary forecast data to the Models Section for Best Practice Model (BPM), and to the Planning Group for the update of the Regional Transportation Plan (RTP).

Contract Deliverables:

1. Using existing models run various scenarios and analyze findings.
2. Produce analytical reports on demographic and socioeconomic trends in the New Your metropolitan region
3. Maintain data files in Access, Excel and on GIS platform for demographic and socioeconomic data at the census tract and TAZ levels
4. Update and maintain Project Development Inventory.
5. Arrange FWG meetings, and prepare meeting minutes.
6. Answer data requests in a timely manner and maintain Forecasting web page on NYMTC’s website.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D01	2040/2050 SOCIO-ECONOMIC / DEMOGRAPHIC FORECASTS

Contract Name: Demographic and Economic Services

<u>PL Number:</u>	100T-116	<u>Contract PIN:</u>	PTCS08N11
<u>Start Date:</u>	5/28/2009	<u>End Date:</u>	12/31/2011
<u>Contract Number:</u>	C000769	<u>Consultant:</u>	The Louis Berger Group

Contract Amount: \$100,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: 2040/2050 Socio-Economic/Demographic Forecasts (.D01)

This Consultant Contract is for a continuation of an on-site Consultant for Demographic and Economic Services. The consultant will develop and analyze socioeconomic and demographic forecasts for the NYMTC region. Provide the necessary forecast data to the Models Section for Best Practice Model (BPM), and to the Planning Group for the update of the Regional Transportation Plan (RTP).

Contract Deliverables:

1. Using existing models run various scenarios and analyze findings.
2. Produce analytical reports on demographic and socioeconomic trends in the New Your metropolitan region
3. Maintain data files in Access, Excel and on GIS platform for demographic and socioeconomic data at the census tract and TAZ levels
4. Update and maintain Project Development Inventory.
5. Arrange FWG meetings, and prepare meeting minutes.
6. Answer data requests in a timely manner and maintain Forecasting web page on NYMTC’s website.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D01	2040/2050 SOCIO-ECONOMIC / DEMOGRAPHIC FORECASTS

Contract Name: SED (Socioeconomic and Demographic) 2040 Forecast/Land Use Model Update Estimate Future Demand for Transportation Planning Purposes

<u>PL Number:</u>	100T-129	<u>Contract PIN:</u>	PTCS09R13
<u>Start Date:</u>	5/28/2009	<u>End Date:</u>	5/15/2012
<u>Contract Number:</u>	C000775	<u>Consultant:</u>	To Be Determined

Contract Amount: \$1,200,000 - Carryover - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$94,000

Consultant Contract Description

This Consultant Contract relates to the project: 2040/2050 Socio-Economic/Demographic Forecasts (.D01)

This Consultant Contract is in the RFP stage and a final version of the RFP is expected to be released shortly.

This Consultant contract is to develop the demographic and socioeconomic models for 2040 forecasts and a ZAP to generate the 16 required input variables to New York Best Practice Model (NYBPM). Also, the SED model has to have capability to generate forecasts for the years beyond 2040. This Consultant Contract will also evaluate the existing NYMTC LUM, update/replace and integrate it with BPM with proper feedback. The LUM predicts future development and land use patterns as well as TAZ-level allocations of regional growth that are fundamental inputs to NYBPM. The LUM TAZ allocation will replace the simple manual allocation of SED data to TAZ that is currently used. It also enables policy and scenario analysis for the impacts on land use of transportation programs and vice versa.

Contract Deliverables:

1. Coordination and participation at periodic meetings (as needed) with the TAC and the Steering Committee, convened by the NYMTC project manager. Preparation of meetings agenda and meeting minutes.
2. White Paper describing in detail the methodology to be used in developing the forecasts
3. Technical memorandum (TM) describing all the forecast variables to be used in the proposed SED model(s), the data collection methodology, the data dictionary, and the electronic data in the pre-determined formats required by the proposed model(s).
4. Technical memorandum summarizing and analyzing existing trends and factors relevant for forecasting.
5. Technical memorandum that describes in clear and concise language the theoretical basis underlying the modeling method for each of the variables. It shall include all the formulas / algorithms and any relevant assumptions that underlie each of the models. Bibliography and supporting documentation of sources, techniques and methodologies used in constructing the models shall be included.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D01	2040/2050 SOCIO-ECONOMIC / DEMOGRAPHIC FORECASTS

Contract Name: Socio Economic Demographic Forecast Contractor (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11D01
<u>Est. Start Date:</u>	6/1/2011	<u>End Date:</u>	2 Year after Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$200,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$4,000

Consultant Contract Description

This Consultant Contract relates to the project: 2040/2050 Socio-Economic/Demographic Forecasts (.D01)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract will provide for an inhouse contractor to work 2 sets of SED forecasts. This include conducting research and analysis, developing 2040 SED Forecasts for RTP and provide support in the development of the 2050 SED forecasts.

Contract Deliverables:

1. 2040 SED Forecast for RTP (County and TAZ Levels)

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

Contract Name: Base Year Update Support

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS10E12
<u>Est. Start Date:</u>	6/1/2011	<u>End Date:</u>	3 Years After Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$763,000 - Carryover - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$90,000

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

The Scope of Work is being developed for this Consultant Contract.

In order to meet the TIP and RTP requirements, the BPM needs to be updated every three to five years for a new Base Year 2008 (from the previous Base Year 2005), and to validate, recalibrate, and incorporate the current planning assumptions. This Consultant Contract will encompass the calibration and validation of the NYBPM regional travel demand model for use in SIP/TIP and Plan Air Quality Conformity Analysis.

Contract Deliverables:

1. All TAZ-level SED data BPM input files needed for Base Year 2010 model testing and calibration/ validation
2. A database of traffic counts to be incorporated into the BPM screenline database
3. A complete vehicle classification count database
4. A Microsoft Excel spreadsheet containing the comprehensive set of transit system counts available in the region.
5. A revised version of the BPM Base Year 2010 highway network reflecting appropriate corrections from regional planning studies.
6. Updated 2010 bus – highway correspondence file used as inputs to the BPM bus pre-load procedure.
7. A modified/ updated BPM commercial route highway network.
8. Updated Year 2010 transit network (rail service component).
9. Updated Year 2010 transit network (bus service component).
10. The mechanical processes (GISDK and FORTRAN) which shall incorporate the updated fare data into the BPM.
11. Revised set of BPM procedures, scripts and program code, tested and ready to support the BPM Base Year 2010 calibration
12. An OD flows file as required by the Truck Flow Estimation Model (TFEM) and an updated 2010 O/D commercial and truck trip table.
13. Revised set of BPM core model calibration constants and assignment parameters reflecting a 2010 calibration
14. Data files in standard database format with data dictionary and codebook
15. A complete package of updated BPM program including revised scripts and all associated datasets
16. Draft and Final BPM 2010 Final Report and associated supporting datasets and tables

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

<u>Contract Name:</u>	NYMTC: Best Practices Model Transcad Enhancements & Develop Graphic User Interface from 4/1/2005 to 12/31/2010
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<u>PL Number:</u>	100T-085	<u>Contract PIN:</u>	PTCS04R17
<u>Start Date:</u>	4/1/2005	<u>End Date:</u>	12/31/2011
<u>Contract Number:</u>	C000759	<u>Consultant:</u>	Caliper

Contract Amount: \$50,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

This Consultant Contract is to develop a new Graphical User Interface for BPM and provide analysis/reporting tool. Also will improve the functionality of transit component and add web application feature to the software. A supplemental agreement was added to this contract to enhance the existing transit component of NYMTC's NYBPM so it is better able to replicate transit travel in the region and to complement Model's functionality that is currently used for Regional Conformity Analysis, the Regional Transportation Plan, and other studies in the region.

Contract Deliverables:

1. Biweekly meeting agendas and minutes for meetings with the Project Manager.
2. Work plan and schedule updates.
3. Technical Memoranda in draft and final formats.
4. Enhanced (or Refined) NYBPM Transit Component Procedures and Software including source code for the model scripts with installation procedures, a User Guide and online help.
5. Training for NYMTC and member agencies.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

Contract Name: Development of Post Processor

<u>PL Number:</u>	N/A - FTA	<u>Contract PIN:</u>	PTCS06R01
<u>Start Date:</u>	10/15/2009	<u>End Date:</u>	12/31/2012
<u>Contract Number:</u>	C030561	<u>Consultant:</u>	University Transportation Research Center (UTRC)

Contract Amount: \$150,000 - Carryover - FTA

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

This Consultant Contract is to develop new Post Processor Software for Air Quality and Conformity integrated to NYBPM. This Contract consists of a phased approach involving fourteen integrated tasks for the development of NYMTC post-processor software--next generation grid-based transportation emissions inventory estimation using NYBPM and EPA's new MOVES model.

Contract Deliverables:

1. The consultant shall propose members for the Technical Advisory Committee, as well as minutes from the kickoff meeting and subsequent quarterly progress meetings.
2. The consultant shall distribute meeting minutes and ask for comments, additions and revisions before distributing a final version. Distribution will be accomplished via email and through the website as soon as it has been deployed. Presentation materials will be distributed through the website, and if possible (assuming no file size issues) through email.
3. The consultant shall provide a functional website, with maintenance and support.
4. A list of programs with their inputs and outputs, as well as a program map of the way they will be run, including high level descriptions of the steps in-between, will be made available on the project website.
5. The list of platforms and their proposed uses will be made available on the project website. The list will outline pros and cons of the platforms.
6. The consultant shall provide the Level 2 map, the Level 3 map, and a document describing engineering methodologies behind steps in Level 3 map

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

Contract Name: Model Development Contractor - Year 3

<u>PL Number:</u>	100T-143	<u>Contract PIN:</u>	PTCS10E13
<u>Start Date:</u>	10/26/2010	<u>End Date:</u>	12/31/2011
<u>Contract Number:</u>	C000778	<u>Consultant:</u>	Cambridge Systematics

Contract Amount: \$120,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

This Consultant Contract is a continuation of a on-site Consultant for Model Development Support. The consultant will provide technical support to assist with various tasks associated with the model development projects that are essential for NYMTC to fulfill Federal requirements as the MPO for the NYMTC region. These projects include development and enhancement of travel demand models, post processor and GUI.

Contract Deliverables:

1. Prepare meeting notes and technical memoranda that describe the working efforts, record the updating status, and summarize the testing results.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

Contract Name: Model Development Tech Support Contractor (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11D02
<u>Est. Start Date:</u>	1/1/2012	<u>End Date:</u>	1 Year after contract execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$200,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$6,000

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

This Consultant Contract is a continuation of a on-site Consultant for Model Development Support. The consultant will provide technical support to assist with various tasks associated with the model development projects that are essential for NYMTC to fulfill Federal requirements as the MPO for the NYMTC region. These projects include development and enhancement of travel demand models, post processor and GUI.

Contract Deliverables:

1. Prepare meeting notes and technical memoranda that describe the working efforts, record the updating status, and summarize the testing results.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

Contract Name: Model Software Tech Support

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS10E14
<u>Est. Start Date:</u>	6/1/2011	<u>End Date:</u>	2 Years after contract execution
<u>Contract Number:</u>	C000758	<u>Consultant:</u>	PB Americas

Contract Amount: \$200,000 - Carryover - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$6,000

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

The NYBPM is the travel demand forecasting tool being used in TIP, RTP and regional emissions analysis. The VMT produced by NYBPM will be reconciled with available HPMS. Related projects are: 2040/2050 SED forecast, Data Collections for NYBPM

This Consultant Contract is to provide technical support in case any new model development or unforeseen projects are required by member agencies or change of version and software compatibility issues needs the involvement of the software developers.

Contract Deliverables:

1. Help Desk and Direct Technical Support, Training, and BPM User Group Meetings
2. Development & Initial Implementation of Web-based NYBPM Help System
3. Technical Support - Task Orders
4. BPM Software Correction
5. BPM User Documentation

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

Contract Name: NYBPM on Web (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11D03
<u>Est. Start Date:</u>	10/1/2011	<u>End Date:</u>	2 Years after contract execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$400,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$45,000

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract will have two phases. The phase one will explore various options to migrate the NYBPM from desk top to a web server including cloud computing environment which will facilitate more efficient interaction between NYBPM and other related applications, including PIMS, PPS, CMP and TIG. The phase two will develop the NYBPM on web based on phase one analyses.

Contract Deliverables:

1. Technical Memorandums
2. NYBPM, PIMS, PPS, CMP, and TIG in the cloud computing environment.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

Contract Name: Post Processor Upgrade

<u>PL Number:</u>	100T-146	<u>Contract PIN:</u>	PTCS10C17
<u>Est. Start Date:</u>	3/1/2011	<u>End Date:</u>	3 Years after contract execution
<u>Contract Number:</u>	C030561	<u>Consultant:</u>	University Transportation Research Center (UTRC)

Contract Amount: \$200,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

As a result of the need to switch to the Motor Vehicle Emissions Simulator (MOVES) earlier than anticipated, additional work known as the Interim PPS (Post Processor Software) will be required. The Interim Post Processor Software shall be installed on the NYMTC computers, run, and pass the acceptance testing.

In addition, it is expected that consultant will provide technical support to the NYMTC staff for two (2) conformity runs in 2012, where each of the conformity runs will approximately take one week.

Contract Deliverables:

1. The consultant shall provide minutes from the kickoff meeting and subsequent quarterly progress meetings. Minutes are due one week after completion of each task.
 2. The consultant shall distribute meeting minutes and ask for comments, additions and revisions before distributing a final version. Distribution will be accomplished via email and through the website as soon as it has been deployed. Presentation materials will be distributed through the website, and if possible (assuming no file size issues) through email.
 3. The consultant shall provide a functional website, with maintenance and support throughout the duration of the Interim as well as the final PPS.
 4. Interim PPS: Consultant will deliver a draft of programs with their inputs and outputs
 5. Interim PPS: Consultant will deliver a draft) (REMOVE: "The list") of platforms and their proposed uses will be made available on the project website.
- Final PPS: Consultant will deliver refined list of platforms and their proposed uses will be made available on the project website.)
The list will outline pros and cons of the platforms.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

Contract Name: Project Information Management System (PIMS) Migration

<u>PL Number:</u>	100T-120 and 100T-144	<u>Contract PIN:</u>	PTCS10R14
<u>Est. Start Date:</u>	12/28/2010	<u>End Date:</u>	3/31/2013
<u>Contract Number:</u>	C030561	<u>Consultant:</u>	University Transportation Research Center (UTRC)

Contract Amount: \$80,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

A Supplemental Agreement will be added to this contract to move the PIMS Software from NJIT Server to NYMTC's Server. PIMS is being used by NYMTC's staff and member agencies for TIP projects data collection for conformity purposes. Customization and user friendly features are needed to optimize use of this tool.

Contract Deliverables:

1. PIMS Data Model.
2. PIMS Installation guide.
3. PIMS Software/Hardware requirements.
4. PIMS troubleshooting guide.
5. PIMS Source code.
6. Provide two day training session for the NYMTC IT staff on hosting and maintaining the NYMTC PIMS application.
7. Fix any programming issues in the application on NYMTC Servers during the maintenance period.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.D02	MODEL DEVELOPMENT AND ENHAMCEMENT

Contract Name: Tech Support for the NYMTC BPM (Best Practices Model) - SA#3 (Improve and Enhance Functionalityand Output of BPM)

<u>PL Number:</u>	100T-125	<u>Contract PIN:</u>	PTCS09R16
<u>Start Date:</u>	5/28/2009	<u>End Date:</u>	5/15/2012
<u>Contract Number:</u>	C000758	<u>Consultant:</u>	PB Americas

Contract Amount: \$150,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Model Development and Enhancement (.D02)

The NYBPM is the travel demand forecasting tool being used in TIP, RTP and regional emissions analysis. The VMT produced by NYBPM will be reconciled with available HPMS. Related projects are: 2040/2050 SED forecast, Data Collections for NYBPM

This Consultant Contract is to provide technical support in case any new model development or unforeseen projects are required by member agencies or change of version and software compatibility issues needs the involvement of the software developers. The 3rd and last Supplement Agreement to this Consultant Contract was to extend the time of performance for the agreement. With the time extension, additional funds are added to total contract fee for Tract 1: Direct Technical Assistance and Tract 3: Technical Support - Task Orders, both on a basis of cost reimbursement at specific hourly rates. Tract 2, 4 and 5 are not extended or refunded.

Contract Deliverables:

1. Help Desk and Direct Technical Support, Training, and BPM User Group Meetings
2. Development & Initial Implementation of Web-based NYBPM Help System
3. Technical Support - Task Orders
4. BPM Software Correction
5. BPM User Documentation

<u>PIN</u>	<u>NAME</u>
PTCS11D00.E01	DATA COLLECTION FOR THE NYBPM

<u>Contract Name:</u>	BPM (Best Practice Model) Roadway Attributes Update (Improve Highway Portion Network for its Capacity Calculations)
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<u>PL Number:</u>	100T-131	<u>Contract PIN:</u>	PTCS09P12
<u>Start Date:</u>	5/28/2009	<u>End Date:</u>	5/15/2012
<u>Contract Number:</u>	C000782	<u>Consultant:</u>	To Be Determined

Contract Amount: \$500,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Data Collection for the NYBPM (.E01)

This Consultant Contract is in the RFP stage and a final version of the RFP is expected to be released shortly.

This Consultant Contract will be to improve the highway portion of the New York Best Practice Model (NYBPM) network for its capacity calculations by accurately reflecting the roadway network parameters. The data will be digitized and integrated with GIS for easy access.

Contract Deliverables:

1. Agendas, Presentation Material, Minutes for each meeting, Progress Reports, Record of Decision Making Management System Process.
2. Highway data collection methodology and procedures manual (including appropriate discussions); Highway Data Database CD and hardcopy list of the collected data.
3. Updated NYBPM Highway Network file
4. Electronic Draft and Final Report, two Sets of Report on CD's for each in MS Office 2003 compatible format.

PIN NAME
PTCS11D00.E01 DATA COLLECTION FOR THE NYBPM

Contract Name: Data Collection for NYBPM (11-12)

PL Number: **To Be Determined** **Contract PIN:** **PTCS11E01**
Est. Start Date: **10/1/2011** **End Date:** **1 Year after contract execution**
Contract Number: **To Be Determined** **Consultant:** **To Be Determined**

Contract Amount: \$150,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$15,000

Consultant Contract Description

This Consultant Contract relates to the project: Data Collection for the NYBPM (.E01)

The Consultant Contract will collect Traffic Volume and Vehicle Classification counts on selected screenline locations mainly in Putnam, Rockland, and Westchester counties.

Contract Deliverables:

1. Traffic Volume and Vehicle Classification Data on selected streamline locations

PIN NAME
PTCS11D00.E01 DATA COLLECTION FOR THE NYBPM

Contract Name: Regional Data Monitoring - Transportation Support Services - Year 3

PL Number: **100T-145** **Contract PIN:** **PTCS09P13**
Est. Start Date: **12/28/2010** **End Date:** **3/31/2012**
Contract Number: **C000778** **Consultant:** **Cambridge Systematics**

Contract Amount: \$150,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Data Collection for the NYBPM (.E01)

This Consultant Contract is a continuation of a on-site Consultant to provide Data Collection and Analysis Support. The consultant will provide professional technical support on various aspects of the Transportation Analyst Support Services and assist the NYMTC staff in implementing a work plan that identifies the following focus areas.

1. Data Management and Maintenance.
2. Data Analysis.
3. Web Applications for Data Sharing and Dissemination.
4. Data Collection Techniques, Methodologies and Procedures.
5. Project Procedures and Manuals for Use by Agency Staff.

Contract Deliverables:

1. Prepare meeting notes and technical memoranda that describe the working efforts, record the updating status, and summarize the testing results.

Consultant Contract Description

This Consultant Contract relates to the project: Regional Travel Survey (.E03)

This Consultant Contract is to design and pre-test a survey instrument, and conduct a Household Travel Survey for the NYMTC region to gain an in-depth understanding of the travel behavior of households, and to support the estimation, calibration and validation of the BPM. In addition, the Regional Household Travel Survey will also be designed to be a resource for future and extended travel behavior research, as well as to support the data requirements for long-term enhancements of the NYMTC models. The survey will also serve to recruit and setup a process that can support periodic “panel” or longitudinal transportation surveys.

Contract Deliverables:

1. Agendas, Presentation Material, Minutes for each meeting, Progress Reports, Record of Decision Making Management System Process.
2. Technical Memorandum on Survey Design
3. Tech. Memorandum on the Development of the Survey Sample Frame and Pre-Test Sample of Households
4. Technical Memorandum on the Survey Interview Plan and Survey Materials
5. Survey Pre-Test
6. Technical Memorandum on the Survey Pre-Test Assessment, Recommendations Data and Files
7. Technical Memorandum Documenting on the Revisions to Survey Methods, Materials and Procedures
8. Monthly Progress Reports on the Implementation of the Main Survey, GPS Vehicle and Person tracking Sub-sample, Non-Respondent Follow-up Survey; and Delivery of Interim Survey Data Files.
9. Draft and Final Weighting Procedures Report, Final Data sets with corrective and expansion weighting factors.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.E03	REGIONAL TRAVEL SURVEY

Contract Name: Regional Bus O/D Survey (Independent Systems) (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11E02
<u>Est. Start Date:</u>	1/1/2012	<u>End Date:</u>	5/15/2012
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$500,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$25,000

Consultant Contract Description

This Consultant Contract relates to the project: Regional Travel Survey (.E03)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract will conduct a Survey of Bus transit system within the NYMTC region for the validation of the transit component of the BPM.

Contract Deliverables:

1. Request for Proposals (RFP)
2. Regional Bus O/D Data
3. Interim Technical Memorandums
4. Final Report

PIN NAME
PTCS11D00.E03 REGIONAL TRAVEL SURVEY

Contract Name: Regional Establishment Survey (Obtain Non-Household Travel Info for Best Practice Model Enhancement & Travel Analysis Needs)

PL Number: 100T-126 Contract PIN: PTCS09P14
Start Date: 5/28/2009 End Date: 5/15/2012
Contract Number: C000781 Consultant: To Be Determined

Contract Amount: \$2,500,000 - Carryover - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$49,000

Consultant Contract Description

This Consultant Contract relates to the project: Regional Travel Survey (.E03)

This Consultant Contract is in the RFP stage and a final version of the RFP is expected to be released shortly.

This Consultant Contract would capture characteristics of establishments and the travel behavior of its employees and visitors. These data would then be used to improve the destination choice subcomponent as well as the truck trip tables of the NYBPM. The forecasting models, once calibrated and validated, are then used by NYMTC to predict future travel demand that include trip generation, trip distribution, mode split, and twenty-four (24) hour vehicular traffic assignment for metropolitan areas within the NYMTC's twenty-eight (28) county region.

Contract Deliverables:

1. Draft & Final Agendas and Notes or Minutes for each meeting
2. Monthly Progress Reports
3. Meeting Presentation Materials
4. RES Implementation Plan Record of Decision Making Management System
5. Draft Design & Final Public Web-site
6. Draft Design & Final Project Web-site
7. Draft & Final Toll-Free Number Operations Manual & Call Inquiry Log
8. Draft & Final Public Awareness Plan and Documents
9. Draft & Final Users' Manual: Use and maintenance of the RES data files, procedures

PIN NAME
PTCS11D00.E03 REGIONAL TRAVEL SURVEY

Contract Name: Regional External Cordon Auto/Truck O/D Survey (11-12)

PL Number: To Be Determined Contract PIN: PTCS11E03
Est. Start Date: 10/1/2011 End Date: 3 Years After Execution
Contract Number: To Be Determined Consultant: To Be Determined

Contract Amount: \$500,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$25,000

Consultant Contract Description

This Consultant Contract relates to the project: Regional Travel Survey (.E03)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract will conduct a Regional External Cordon Auto/Truck O/D Survey External OD survey for BPM enhancement and other travel analysis needs.

Contract Deliverables:

1. Request for Proposals (RFP)
2. Regional External Cordor Auto/Truck O/D Data
3. Interim Technical Memorandums
4. Final Report

<u>PIN</u>	<u>NAME</u>
PTCS11D00.E03	REGIONAL TRAVEL SURVEY

Contract Name: Regional River Crossings O/D Survey (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11E04
<u>Est. Start Date:</u>	1/1/2012	<u>End Date:</u>	3 Years After Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$1,000,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$50,000

Consultant Contract Description

This Consultant Contract relates to the project: Regional Travel Survey (.E03)

The Scope of Work is being developed for this Consultant Contract.

This Consultant Contract will conduct a Regional River Crossings O/D Survey of non-toll bridges within the NYMTC region to be used for BPM enhancement and other travel analysis need.

Contract Deliverables:

1. Request for Proposals (RFP)
2. Regional River Crossings O/D Data
3. Interim Technical Memorandums
4. Final Report

<u>PIN</u>	<u>NAME</u>
PTCS11D00.E04	CENSUS DATA

Contract Name: Census Data Support Year 2

<u>PL Number:</u>	100T-136	<u>Contract PIN:</u>	PTCS09P15
<u>Start Date:</u>	2/4/2010	<u>End Date:</u>	12/31/2012
<u>Contract Number:</u>	C000769	<u>Consultant:</u>	The Louis Berger Group

Contract Amount: \$130,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Census Data (.E04)

This Consultant Contract is a continuation of a on-site Consultant to provide Census Data Support. The consultant will provide expertise in the implementation of travel surveys and the analysis of census data. The Consultant will also aid in the development and quality control of the surveys, will perform analysis and reporting of the data from the American Community Survey (ACS) and the decennial Census.

Contract Deliverables:

1. Prepare briefings and reports on the research for new travel surveys and coordination efforts with other units in NYMTC's Technical Group in travel surveys related matters.
2. Prepare reports on the analysis of existing survey data and the development of data products for users.
3. Produce analytical reports of census and survey data describing travel patterns in the region.
4. Prepare reports on the recommended updates and improvements to NYMTC's Census and Travel Surveys web pages
5. Prepare data files in Access and on GIS platform for Census data (CTPP, ACS, and PUMS) at the census tract and TAZ levels.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.E04	CENSUS DATA

Contract Name: Census Data Support Year 3

<u>PL Number:</u>	100T-142	<u>Contract PIN:</u>	PTCS10F13
<u>Est. Start Date:</u>	10/1/2011	<u>End Date:</u>	1 Year after Execution
<u>Contract Number:</u>	C000769	<u>Consultant:</u>	The Louis Berger Group

Contract Amount: \$200,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Census Data (.E04)

This Consultant Contract is a continuation of a on-site Consultant to provide Census Data Support. The consultant will provide expertise in the implementation of travel surveys and the analysis of census data. The Consultant will also aid in the development and quality control of the surveys, will perform analysis and reporting of the data from the American Community Survey (ACS) and the decennial Census.

Contract Deliverables:

1. Prepare briefings and reports on the research for new travel surveys and coordination efforts with other units in NYMTC's Technical Group in travel surveys related matters.
2. Prepare reports on the analysis of existing survey data and the development of data products for users.
3. Produce analytical reports of census and survey data describing travel patterns in the region.
4. Prepare reports on the recommended updates and improvements to NYMTC's Census and Travel Surveys web pages.
5. Prepare data files in Access and on GIS platform for Census data (CTPP, ACS, and PUMS) at the census tract and TAZ levels.

<u>PIN</u>	<u>NAME</u>
PTCS11D00.F01	SUPPORTING SERVICES

Contract Name: Transportation Information Gateway (Integral Part in Developing an Intelligent, Integrated & User Friendly Modeling System)

<u>PL Number:</u>	100T-127	<u>Contract PIN:</u>	PTCS09P19
<u>Start Date:</u>	6/26/2009	<u>End Date:</u>	5/15/2012
<u>Contract Number:</u>	C000774	<u>Consultant:</u>	To Be Determined

Contract Amount: \$1,700,000 - Carryover - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$128,000

Consultant Contract Description

This Consultant Contract relates to the project: Supporting Services (.F01)

This Consultant Contract is in the proposal evaluation stage. A Consultant selection is expected shortly.

This Consultant Contract will create a Transportation Information Gateway (TIG). The consultant will determine the hardware and software requirements and developing applications for input, storage, archival, query, and output via a browser based predefined Geographic Information System (GIS) and other non-GIS applications. The consultant will also be responsible for gathering and aggregating ITS data appropriate for planning use and for transportation system operations use.

Contract Deliverables:

1. Draft and final Project Plans
2. Status Reports
3. Draft Requirements
4. Business Rules
5. Validated requirements
6. ITS inventory, report on appropriate ITS data elements
7. Detailed source and target data dictionary
8. Data collection process document
9. Data transformation process document

<u>PIN</u>	<u>NAME</u>
PTCS11D00.F01	SUPPORTING SERVICES

Contract Name: GIS/Web-Based Application Support Contractor

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS10G11
<u>Est. Start Date:</u>	4/1/2011	<u>End Date:</u>	1 Year after Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$150,000 - Carryover - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$5,000

Consultant Contract Description

This Consultant Contract relates to the project: Supporting Services (.F01)

A Task Assignment Mini-Bid Request was issued and a selection is expected by the First Quarter.

This Consultant Contract will use an on-site Consultant to provide Geographic Information System Services. The consultant will provide support for GIS work for NYMTC staff, members and general public via the web. Training will be provided to NYMTC staff to increase the use of GIS. Activities will include maintaining and enhancing GIS on the NYMTC website, coordination of GIS related activities among member agencies.

Contract Deliverables:

1. Prepare meeting notes and technical memoranda that describe the working efforts, record the updating status, and summarize the testing results.

PIN NAME
PTCS11D00.F01 SUPPORTING SERVICES

Contract Name: GIS/Web-Based Application Support Contractor - Year 2 (11-12)

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11F01
<u>Est. Start Date:</u>	4/1/2012	<u>End Date:</u>	1 Year after Execution
<u>Contract Number:</u>	To Be Determined	<u>Consultant:</u>	To Be Determined

Contract Amount: \$200,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$5,000

Consultant Contract Description

This Consultant Contract relates to the project: Supporting Services (.F01)

This Consultant Contract is a continuation of a on-site Consultant to provide Geographic Information System Services. The consultant will provide support for GIS work for NYMTC staff, members and general public via the web. Training will be provided to NYMTC staff to increase the use of GIS. Activities will include maintaining and enhancing GIS on the NYMTC website, coordination of GIS related activities among member agencies.

Contract Deliverables:

1. Prepare meeting notes and technical memoranda that describe the working efforts, record the updating status, and summarize the testing results.

PIN NAME
PTCS11D00.F01 SUPPORTING SERVICES

Contract Name: IT Support Contractor (11-12)

<u>PL Number:</u>	N/A - P.O	<u>Contract PIN:</u>	PTCS11F02
<u>Est. Start Date:</u>	6/1/2011	<u>End Date:</u>	1 Year after Execution
<u>Contract Number:</u>	N/A - P.O	<u>Consultant:</u>	To Be Determined

Contract Amount: \$400,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$5,000

Consultant Contract Description

This Consultant Contract relates to the project: Supporting Services (.F01)

This Consultant Contract will assist NYMTC with many complex software issues and different data formats to support core activities to comply with Federal requirements as well as assisting with webinars and various technical projects. The next several months are expected to be especially challenging due to switching to different web host, servers and changing the appearance and functionality of the NYMTC website in addition to several new web applications that are under development.

Contract Deliverables:

1. Technical Assistance with BPM Network (Active Directory, Peer-toPeer Networking, Windows Server, etc.)
2. Technical Assistance with Website and Web Server Maintenance and Development (ASP Programming, SQL Server, Cold Fusion, etc.)
3. Technical Assistance with UPWP Tool (Cold Fusion, SQL Server, Java, Java Script, etc.)
4. Staff Support (setting up hardware, installing software, diagnosing and solving users' PC and printing problems, etc.)

PIN NAME
PTCS11D00.F01 SUPPORTING SERVICES

Contract Name: Server Migration

PL Number: 100T-140 Contract PIN: PTCS09J12
Start Date: 6/26/2009 End Date: 6/30/2012
Contract Number: C000769 Consultant: The Louis Berger Group

Contract Amount: \$175,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Supporting Services (.F01)

This Consultant Contract will migrate 11 NYMTC websites from the existing hosting sites to the new hosting site, as well as upgrading from an IIS5.0 environment to an IIS 6.0 environment. The Consultant will meet with the each application designer and key members to review its organizational structures and Website content requirements. The Consultant will also identify a list of software dependency issues and other related technical issues and develop a strategy and approach on how to resolve the issues.

Contract Deliverables:

1. Weekly\Monthly Report
2. Technical Memorandum (TM) or short progress report
3. Visio of proposed solution along with our detailed plans
4. Updated Project Plan
5. Project Plan and Migration Schedule
6. All web application up and running on NYMTC's new web servers

PIN NAME
PTCS11D00.F01 SUPPORTING SERVICES

Contract Name: Storage Area Network Systems

PL Number: N/A - P.O Contract PIN: PTCS10C18
Start Date: 1/1/2011 End Date: 2 Years After Execution
Contract Number: N/A - P.O Consultant: To Be Determined

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$5,000

Contract Amount: \$185,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Supporting Services (.F01)

This Consultant Contract will include purchase of equipment for a Storage Area Network System and consultant support.

Contract Deliverables:

1. SAN Server
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PIN NAME
PTCS11D00.F02 PROGRAM DEVELOPMENT AND MANAGEMENT

Contract Name: Public Affairs Contractor Year 4 (11-12)

PL Number: N/A **Contract PIN:** PTCS11F03
Est. Start Date: 6/1/2011 **End Date:** 1 Years After Execution
Contract Number: C000769 **Consultant:** The Louis Berger Group

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$0

Contract Amount: \$200,000 - New Funds - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Program Development and Management (.F02)

This Consultant Contract is a continuation of a on-site Consultant to provide Public Information Services. This Consultant Contract provides the main interface between NYMTC, the media, and the interested public for NYMTC's planning process. It is responsible for the development, organization, display and distribution of public information, including NYMTC's monthly newsletter and biweekly events updates, for media relations and for fielding and fulfilling public inquiries. It is also responsible for organizing the public information and media aspects of NYMTC's public meetings and public comment periods.

Contract Deliverables:

1. Updated Media List
2. NYMTC Annual Report
3. MPO operation support documents such as press releases and advisories, public outreach information releases, and electronic bulletins

PIN NAME
PTCS11D00.F02 PROGRAM DEVELOPMENT AND MANAGEMENT

Contract Name: Website Improvement and Maintenance

PL Number: 100T-139 **Contract PIN:** PTCS09J11
Start Date: 6/26/2009 **End Date:** 6/30/2012
Contract Number: C000778 **Consultant:** Cambridge Systematics

Contract Amount: \$175,000 - Carryover - FHWA

Consultant Contract Description

This Consultant Contract relates to the project: Program Development and Management (.F02)

This Consultant Contract will review the design of the current NYMTC.ORG website and review the recommendations developed for long-term improvements. This Task will also include coordination with NYMTC staff's ongoing efforts on selection of web server as well as web builder software. Based on this review, propose options for a new website design to NYMTC or improvements to current website. Upon selection of a preferred design option by NYMTC, the Consultant will also develop and test a new site design using current information from the existing site. As part of the testing, the Consultant will coordinate the review and updating of information currently on the website by NYMTC staff.

Contract Deliverables:

1. Technical memo to the NYMTC task manager with proposed options for a new website design or improvements to current website.
 2. Provide documentation to NYMTC staff in a technical memo describing development and testing a new site design.
 3. Organize training for the new website for relevant NYMTC staff.
 4. Provide training documentation to NYMTC staff.
 5. A draft and final User Manual.
 6. Provide a tech memo with the Acceptance Testing Approach.
 7. Draft and final approved versions of the website.
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<u>PIN</u>	<u>NAME</u>
PTCS11D00.H01	SEPTEMBER 11TH MEMORIAL PROGAM-ACADEMIC ELEMENT

Contract Name: Sept. 11 Memorial Program 2011-12

<u>PL Number:</u>	To Be Determined	<u>Contract PIN:</u>	PTCS11H01
<u>Start Date:</u>	6/1/2011	<u>End Date:</u>	1 Year after execution
<u>Contract Number:</u>	C030561	<u>Consultant:</u>	University Transportation Research Center

Contract Amount: \$50,000 - New Funds - FHWA

Estimated NYMTC Staff Budget Associated with contract for 2011-12: \$26,796

Consultant Contract Description

This Consultant Contract relates to the project: September 11th Memorial Program - Academic Element (.H01)

This Consultant Contract consists of the program's academic component which assists students completing their education in specific career fields related to transportation and transportation planning, with the hope that they will pursue careers in our organization. Work carried out by the student interns and research assistants will consist of transportation planning work eligible for inclusion in the UPWP.

Contract Deliverables:

1. Technical Memo on progress to initiate successful proposals
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Section XI.

UPWP AMENDMENT

RESOLUTIONS

Section XII.

CHANGE LOGS FOR THE

2011-2012 UPWP

