



NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
ADOPTED ON FEBRUARY 22, 2017



STATE FISCAL YEAR 2017-2018
**UNIFIED PLANNING
WORK PROGRAM**
APRIL 1, 2017 - MARCH 31, 2018

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL

José M. Rivera, P.E.
Executive Director

**RESOLUTION #2017-1
COUNCIL ADOPTION OF STATE FISCAL YEAR (SFY) 2017-2018
UNIFIED PLANNING WORK PROGRAM**

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

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

WHEREAS, the proposed SFY 2017-2018 UPWP, for the program year April 1, 2017 through March 31, 2018, identifies planning activities proposed for federal and other funding; and

WHEREAS, NYMTC's staff had determined that sufficient funds will be available to undertake the planning projects specified in this draft SFY 2017-2018 UPWP during the upcoming program year; and

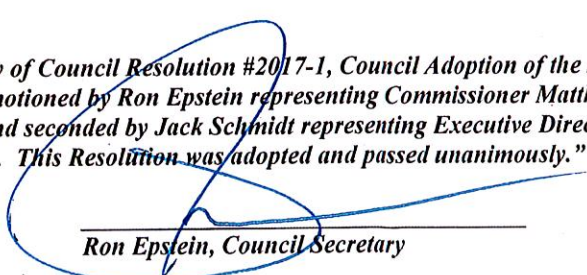
WHEREAS, NYMTC's Program, Finance and Administration Committee, at its January 19, 2017 meeting, recommended that this proposed SFY 2017-2018 UPWP be adopted by the Council.

NOW, THEREFORE, BE IT RESOLVED that the New York Metropolitan Transportation Council adopts the SFY 2017-2018 Unified Planning Work Program.

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

ADOPTED: February 22, 2017

"I hereby certify that the above is a true copy of Council Resolution #2017-1, Council Adoption of the State Fiscal Year 2017-2018 Unified Planning Work Program, and was motioned by Ron Epstein representing Commissioner Matthew Driscoll of the New York State Department of Transportation, and seconded by Jack Schmidt representing Executive Director Purnima Kapur of the New York City Department of City Planning. This Resolution was adopted and passed unanimously."



Ron Epstein, Council Secretary

THE METROPOLITAN PLANNING ORGANIZATION

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Disclaimer

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Title VI Statement

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

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GLOSSARY OF ACRONYMS

CMAQ	=	Congestion Mitigation/Air Quality Program
CMP	=	Congestion Management Process
EIS	=	Environmental Impact Statement
EJ	=	Environmental Justice
FHWA	=	Federal Highway Administration
FFY	=	Federal Fiscal Year
FTA	=	Federal Transit Administration
FTWG	=	Freight Transportation Working Group
FWG	=	Forecasting Working Group
HUD	=	United States Department of Housing and Urban Development
LIRR	=	MTA Long Island Rail Road
FAST Act	=	Fixing America's Surface Transportation Act
MHSTCC	=	Mid-Hudson South Transportation Coordinating Committee
MMN	=	Metropolitan Mobility Network
MNR	=	MTA Metro-North Railroad
MPO	=	Metropolitan Planning Organization
MTA	=	Metropolitan Transportation Authority
NJTPA	=	North Jersey Transportation Planning Authority
NSTCC	=	Nassau/Suffolk Transportation Coordinating Committee
NYBPM	=	New York Best Practices Model
NYCDCP	=	New York City Department of City Planning
NYCDOT	=	New York City Department of Transportation
NYCTCC	=	New York City Transportation Coordinating Committee
NYMTC	=	New York Metropolitan Transportation Council
NYSDOT	=	New York State Department of Transportation
NYSDEC	=	New York State Department of Environmental Conservation
PANYNJ	=	Port Authority of New York and New Jersey
PBPP	=	Performance-Based Planning & Programming
PFAC	=	Program, Finance and Administration Committee
PIMS	=	Project Information Management System
RTP	=	Regional Transportation Plan
SAWG	=	Safety Advisory Working Group
SED	=	Socio-Economic and Demographic
SFY	=	State Fiscal Year
STIP	=	Statewide Transportation Improvement Program
STP	=	Surface Transportation Program
TAP	=	Transportation Alternatives Program
TDM	=	Transportation Demand Management
TIP	=	Transportation Improvement Program
TPM	=	Transportation Performance Management
UPWP	=	Unified Planning Work Program
USDOT	=	United States Department of Transportation
USEPA	=	United States Environmental Protection Agency

Change Log

The following changes have been made to the draft SFY 2017-2018 Unified Planning Work Program since it was posted on NYMTC website for public review on November 22, 2016:

1. The West of Hudson Region Transit Access study was added to the Rockland County map.
2. The West of Hudson Regional Transit Access study's estimated completion date was revised (pg. 181).
3. The following studies were removed from the "Other Studies" catalogue:
 - a. Shoreham Deep Water Port Feasibility Study;
 - b. Cross Sound Study.
4. The Cross Harbor Freight Program was added to the "Other Studies" catalogue (pg.195).
5. The Upper Port Jefferson Urban Renewal Study was added to the catalogue of New York State Regional Economic Development Council Awards (pg. 196).
6. The Upper Port Jefferson Urban Renewal Study was added to the Suffolk County map.
7. Project chart titles were corrected to show project name instead of project category.
8. The Penn Station Environmental Assessment project description was updated (pg.181).
9. The Village of Brewster TOD Phase I project was added to the REDC catalogue (pg. 196).
10. The Village of Brewster TOD Phase I project was added to the Putnam County Map.
11. The New York State Department of Transportation has added the following traffic count contracts to the Data Collection Project (E02) as part of their in-kind service match:
 - a. Region 08: \$175,000
 - b. Region 10: \$720,000
12. Project B01's title was revised from "Project Management" to "Program Management".
13. The development of a FFYs 2019-2023 Transportation Improvement Program (TIP) was changed to the development of non-exempt amendments to the FFYs 2017-2021 TIP for the major milestones, the five-year planning program projections, and for projects B01, B02, and B03.

OVERVIEW OF THE WORK PROGRAM

SECTION I

Unified Planning Work Program

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

New York Metropolitan Transportation Council (NYMTC)

NYMTC is the designated MPO for New York City, suburban Long Island and the lower Hudson Valley. NYMTC is a regional council comprised of the departments of Transportation and City Planning in New York City; Putnam, Rockland and Westchester counties in the lower Hudson Valley; the suburban Long Island counties of Nassau and Suffolk; the New York State Department of Transportation 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.

In recognition of the complexity of its region, NYMTC is comprised of three committees organized by geographic area. These Transportation Coordinating Committees, or TCCs, provide subregional forums within the regional context which can be more responsive to localized situations and concerns. NYMTC maintains three TCCs: one for the lower Hudson Valley - Mid-Hudson South TCC (MHSTCC), one for New York City (NYCTCC), and one for suburban Long Island – Nassau/Suffolk TCC (N/STCC). 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.

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

NYMTC's Mission, Shared Goals and Strategic Framework

Along with the *national transportation goals* specified in current federal transportation legislation (see below), NYMTC's annual work program is built around the organization's mission and its shared vision of the region's future as presented in its Federal Fiscal Years (FFYs) 2014-2040 Regional Transportation Plan (*Plan 2040*).

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 PLAN.
4. TO FOCUS THE COLLECTIVE PLANNING ACTIVITIES OF ALL COUNCIL MEMBERS TO ACHIEVE A SHARED REGIONAL VISION.

NYMTC seeks to achieve its mission by:

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 PLAN WHICH IS IMPLEMENTED COLLECTIVELY THROUGH THE WORK PROGRAM AND THROUGH THE TRANSPORTATION IMPROVEMENT PROGRAM (TIP).

NYMTC develops a new Regional Transportation Plan every four years per regulatory requirements, which guides the development of its annual work programs. NYMTC's members have defined the following shared goals and desired outcomes in its current Plan -- *Plan 2040* -- to serve as overall strategic framework for the region's transportation planning process:

Goal: Enhance the Regional Environment

NYMTC members are committed to selecting transportation projects and programs and encouraging land use policies that, in the aggregate, enhance the natural environment and human health.

Desired Outcomes

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

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

Goal: Improve the Regional Economy

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

Desired Outcomes

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

- A strengthened position of the region as a global and national gateway;
- Strategic distribution of growth throughout the region; and

- Improved regional mobility for people and goods.

Goal: Improve the Regional Quality of Life

NYMTC's members must work together to coordinate regional transportation with locally-controlled land use and zoning, to the extent practical, so that the negative externalities of individual public and private decisions in any of those arenas are recognized and mitigated in the planning process.

Desired Outcomes

By considering quality of life issues, NYMTC 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;
- Vibrant communities.

Goal: Provide a Convenient and Flexible Transportation System within the Region

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

Desired Outcomes

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

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

Goal: Enhance the Safety and Security of the Transportation System for Both Motorized and Non-Motorized Users

NYMTC's members will work to reduce the rate and severity of transportation-related crashes in the region and make the transportation system safe for all users. Members will also strive to increase the security of the transportation system.

Desired Outcomes

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

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

- Promotion of safety and security improvements in all aspects of transportation planning and implementation.

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

NYMTC's members and 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.

Desired Outcomes

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.

Goal: Improve the Resiliency of the Regional Transportation System

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

Desired Outcomes

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

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

National Performance Goals

The current federal transportation legislation – *Fixing America's Surface Transportation Act* or "*FAST Act*" – features a program transformation to a performance- and outcome-based approach to achieve national goals. These national performance goals are as follows:

Safety - To achieve a significant reduction in traffic fatalities and serious injuries on all public roads

Infrastructure Condition - To maintain the infrastructure asset system in a state of good

repair

Congestion Reduction - To achieve a significant reduction in congestion on the National Highway System

System Reliability - To improve the efficiency of the surface transportation system

Freight Movement and Economic Vitality - To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development

Environmental Sustainability - To enhance the performance of the transportation system while protecting and enhancing the natural environment

Reduced Project Delivery Delays - To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices

NYMTC's Core Planning Priorities

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

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

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

THE COMPLETION OF THE INDIVIDUAL PLANNING PROJECTS WHICH DEVELOP AND MAINTAIN THESE REQUIRED PRODUCTS AND ANALYSES ARE THE HIGHEST PRIORITY OF NYMTC'S PLANNING PROCESS AND COMPRISE ITS CORE PLANNING PROGRAM.

NYMTC's Discretionary Planning Priorities

The discretionary component of NYMTC's planning program is derived from *Plan 2040* and from the national transportation goals. When taken together, the Plan's strategic framework, along with the national performance goals, expand both the parameters of the planning process and the strategic priorities for planning activities and projects.

Plan 2040 was adopted in September 2013 and it is an integral part of the transportation planning process in NYMTC's ten-county planning area. It is a product of extensive coordination and collaboration among member agencies, NYMTC's partners in the public and private sectors, the general public, and various stakeholders. It includes the following major components:

- *Plan 2040* lays out the region's transportation needs and desires from a regional perspective, including highways, streets, public transit, ridesharing and demand management, bicycles, pedestrian facilities, goods movement and special needs transportation.
- *Plan 2040* proposes strategic transportation investments and initiatives which are tied to a shared vision for sustainable growth in the NYMTC planning area. This vision forms the foundation of *Plan 2040* and of the regional planning process. The shared vision rests on the shared goals defined by NYMTC's members.
- *Plan 2040* defines key priorities of NYMTC's planning program within this framework and it establishes the preeminence of maintaining and operating the vast and aging transportation infrastructure in NYMTC's planning area while defining subregional planning needs in each of NYMTC's ten constituent counties.

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

NYMTC'S DISCRETIONARY PLANNING PRIORITIES, DRAWN AS THEY ARE FROM BOTH *PLAN 2040* AND THE NATIONAL PERFORMANCE GOALS, ARE AS FOLLOWS:

- ☐ **Planning activities related to *Plan 2040*'s shared vision:**
 - ✓ *The development of the strategic regional transportation investments and related desired growth areas, and*
 - ✓ *The on-going maintenance and operation of the transportation system in NYMTC's planning area.*
- ☐ **Planning activities related to the shared goals, desired outcomes, land use designations and near term actions that are defined in *Plan 2040*'s shared vision.**
- ☐ **Planning activities related to the sub-regional planning needs; specifically, subarea studies and planning projects identified in the plan or related to *Plan 2040*'s shared goals, desired outcomes, land use designations and near term actions and/or congested locations and corridors from the congestion management process.**
- ☐ **Planning activities to a performance- and outcome-based approach to achieve the national goals.**

Building NYMTC's Work Program

The development of the State Fiscal Year (SFY) 2017-2018 work program has involved a process designed to coordinate and integrate regional transportation planning activities to the greatest extent possible. As indicated earlier, the process is grounded in the federal requirements, national performance goals and *Plan 2040* to provide a multi-year context for the development of work programs.

Assembling the Work Program: Program Building - the SFY 2017-2018 work program was built by the staff and by the member agencies, using the national performance goals and *Plan 2040* as guidance. The objective of the program building was to translate NYMTC's planning priorities into

a cohesive annual program of planning projects and it resulted in a preliminary definition of specific projects for the SFY 2017-2018 program year. This preliminary definition included core projects, new discretionary projects, and previously-programmed discretionary projects to be carried forward from the previous program year.

Assessing the Work Program: Peer Review – after program building, the preliminary SFY 2016-2017 work program was then subjected to a process of peer review, during which NYMTC’s members reviewed the preliminary project proposals in detail, considering both relevance to the planning priorities, the coordination aspects of discretionary project proposals and estimated project costs in the context of anticipated resources for the program year. The result of the peer review process was an agreement on a final draft SFY 2017-2018 work program, pending federal review and public comment.

Assessing the Work Program: Public Review – the final draft of the SFY 2017-2018 work program is released for a thirty day public comment period, and on-line public review sessions are organized to explain the work program and gather additional comments. All comments are considered by NYMTC’s relevant members prior to finalizing the work program for adoption.

Organization of the Work Program - the SFY 2017-2018 work program is organized to reflect NYMTC’s planning priorities. Chapter III presents the core projects which are NYMTC’s top priority, organized within major work categories (A through F). Chapter IV presents Strategic Performance Projects (category G) drawn from *Plan 2040* and/or congested locations and corridors from the *2013 Congestion Management Process Status Report*. Finally, Chapter V includes a catalogue of planning projects and activities of NYMTC’s members, funded through other federal and state sources.

MAJOR MILESTONES FOR THE SFY 2017-2018 UPWP

APRIL 2017

- Statewide safety baseline performance measurements submitted.

MAY 2017

- Public comment period, with public review meetings, for the draft FFYs 2018-2045 Regional Transportation Plan and related Transportation Conformity Determination.
- Title VI reporting completed.
- Preparation for and initiation of project solicitations for the Section 5310, TAP and/or CMAQ grant programs (as needed).

JUNE 2017

- SFY 2017-18 data collection plans due.
- Development of SFY 2018-2019 UPWP begins.
- Second six-month SFY 2016-17 UPWP Progress Report completed.
- PFAC recommendation and Council adoption of the FFYs 2018-2045 Regional Transportation Plan and Council adoption of the related Transportation Conformity Determination.

AUGUST 2017

- Statewide safety performance targets submitted.

SEPTEMBER 2017

- Annual Transportation Coordinating Committee meetings to begin the development of non-exempt amendments to the FFYs 2017-2021 Transportation Improvement Program.
- Project data collection underway for the non-exempt amendments to the FFYs 2017-2021 Transportation Improvement Program and related Transportation Conformity Determination.
- Project submissions due for the SFY 2018-2019 UPWP.
- Sections 5307, 5337, 5339, 5340 suballocations distributed.
- September 11 Memorial Program Year 12 begins.

NOVEMBER 2017

- Public comment period, with public review webinars, for the draft SFY 2018-2019 UPWP.

DECEMBER 2017

- FFY 2016-17 Annual Listing of Obligated Projects released.
- Hub-bound data gathering completed.
- Selection of projects for the Section 5310, TAP and CMAQ grant programs (as needed).

JANUARY 2018

- PFAC recommendation of the draft SFY 2018-2019 UPWP for Council adoption.
- Regional emissions analysis underway for the FFYs 2019-2023 Transportation Improvement Program and related Transportation Conformity Determination.

FEBRUARY 2018

- Council adoption of the SFY 2018-2019 UPWP.
- Annual Report available.
- MPO safety performance targets submitted (and/or support of statewide targets).

MARCH 2018

- All data collection items submitted.

APRIL 2018

- Safety performance management development clock expires.

NYMTC FIVE-YEAR PLANNING PROGRAM PROJECTION

page 1 of 5

The following table presents a five program year projection of the core projects and activities. This projection is provided as a framework to facilitate the development of the current and of future Unified Planning Work Programs. It was developed using the federally-mandated cycles for the major planning products and analyses and the changed and new requirements emerging from federal legislation, as well as through discussion with NYMTC's members and relevant staff.

CATEGORY: REGIONAL PLANNING

<u>PROJECT</u>	<u>CURRENT UPWP</u>	<u>SFY 2017-2018 UPWP</u>	<u>SFY 2018-2019 UPWP</u>	<u>SFY 2019-2020 UPWP</u>	<u>SFY 2020-2021 UPWP</u>	<u>SFY 2021-2022 UPWP</u>
Plan 2040	Plan 2040 maintenance continues	Conclude Plan 2040 maintenance	N/A	N/A	N/A	N/A
Plan 2045	Plan 2045 public outreach; draft Plan 2045 document toward adoption by 10.1.17	Adopt Plan 2045 by 10.1.17	Amend Plan 2045 for TPM System Performance Report by 1.31.18; Plan maintenance continues	Plan 2045 maintenance continues	Revise Plan 2045 TPM System Performance Report by 1.31.20; Plan maintenance continues	Plan 2045 maintenance continues
Plan 2050	N/A	N/A	Initial preparation for Plan 2050 cycle toward adoption by 10.1.21	Plan 2050 development cycle begins toward adoption by 10.1.21	Plan 2050 development continues toward adoption by 10.1.21	Adopt Plan 2050 by 10.1.21
Plan 2055	N/A	N/A	N/A	N/A	N/A	Initial preparation for Plan 2055 cycle toward adoption by 10.1.25
CMP Status Report	CMP review by TCCs and CMP study development; draft CMP Status Report for Plan 2045 toward adoption by 10.1.17	Adopt CMP Status Report to accompany Plan 2045 by 10.1.17; CMP review by TCCs and CMP study development	CMP review by TCCs and CMP study development	CMP review by TCCs and CMP study development; CMP Status Report development cycle for Plan 2050 begins toward adoption by 10.1.21	CMP review by TCCs and CMP study development; CMP Status Report development continues for Plan 2050 toward adoption by 10.1.21	Adopt CMP Status Report to accompany Plan 2050 by 10.1.21; CMP review by TCCs and CMP study development
Coordinated Plan	Draft Coordinated Plan for Plan 2045 toward adoption by 10.1.17	Adopt Coordinated Plan as part of Plan 2045 by 10.1.17	Initial preparation for development of Coordinated Plan as part of Plan 2050 begins.	Development of Coordinated Plan as part of Plan 2050 begins	Coordinated Plan development for Plan 2050 continues toward adoption by 10.1.21	Adopt Coordinated Plan as part of Plan 2050 by 10.1.21
Freight Plan	Draft Freight Plan for Plan 2045 toward adoption by 10.1.17; participate in the development of the statewide freight plan	Adopt Freight Plan as part of Plan 2045 by 10.1.17; adoption of statewide freight plan	Initial preparation for Plan 2050 cycle.	Plan 2050 development cycle begins in earnest.	Plan 2050 development cycle continues.	Adopt Freight Plan as part of Plan 2050 by 10.1.21.
TPM Performance Measures	FOR FINALIZED MEASURES: participate in the development of statewide targets by 12.31.16; begin development of regional targets; develop baseline measurements for completion by 12.31.16.	FOR FINALIZED MEASURES: adopt regional targets by 6.30.17; begin development of TPM System Performance Report for amendment into Plan 2045 by 1.31.18.	Complete development of TPM System Performance Report for amendment into Plan 2045 by 1.31.18.	Begin development of TPM System Performance Report for amendment into Plan 2045 by 1.31.20.	Complete development of TPM System Performance Report for amendment into Plan 2045 by 1.31.20.	Complete development of TPM System Performance Report for inclusion in Plan 2050 by 10.1.21.
TPM Agreements/Procedures	Develop revisions to planning agreement; MPO operating procedures.	Amend metropolitan planning agreement and relevant MPO operating procedures.	N/A	N/A	N/A	N/A

PROJECT	CURRENT UPWP	SFY 2017-2018 UPWP	SFY 2018-2019 UPWP	SFY 2019-2020 UPWP	SFY 2020-2021 UPWP	SFY 2021-2022 UPWP
TPM Plans	Continue development of safety plan toward adoption by 1.31.18	Continue development of safety plan toward adoption by 1.31.18; begin development of asset management plans for adoption by 1.31.20.	Adopt safety plan by 1.31.18; continue development of asset management plans for adoption by 1.31.20.	Continue development of asset management plans for adoption by 1.31.20.	Adopt asset management plans by 1.31.20.	TBD
TPM Input Data	Complete and adopt MPO data collection plan; collect and compile necessary data	Continue collection and compilation of necessary data				
TPM Project Data	Adjust project data tools -- including PSS, eSTIP, FMIS and Trams -- for retrieving, processing, and analyzing planning and programming datasets from various tools, such as PSS, eSTIP, FMIS 5.0, and TRAMS. Expand PIMS as needed to accommodate new data.	Complete adjustment of project data tools FOR FINALIZED MEASURES.	Complete adjustment of project data tools FOR ALL MEASURES.	N/A	N/A	N/A
TPM Analytics	Identify analytical tools and procedures and adjust as needed for the parameters of each performance measure; begin analysis for TPM System Performance Report toward amendment into Plan 2045 by 1.31.18; begin TIP impact analysis toward amendment into 17-21 TIP by 1.31.18	FOR FINALIZED MEASURES: complete analysis for TPM System Performance Report toward amendment into Plan 2045 by 1.31.18; complete TIP impact analysis toward amendment into 17-21 TIP by 1.31.18	Begin analysis for TPM System Performance Report toward amendment into Plan 2045 by 1.31.20; complete TIP impact analysis toward adoption of the 19-23 TIP by 10.1.18.	Continue analysis for TPM System Performance Report toward amendment into Plan 2045 by 1.31.20; begin TIP impact analysis toward adoption of the 21-25 TIP by 10.1.20.	Complete analysis for TPM System Performance Report toward within Plan 2050 by 10.1.21; begin TIP impact analysis toward adoption of the 23-27 TIP by 10.1.22.	Begin analysis for TPM System Performance Report toward amendment into Plan 2050 by 12.31.23; continue TIP impact analysis toward adoption of the 23-27 TIP by 10.1.22.
TPM Training	Define and provide training for NYMTC staff and members' staff, including job managers and data staff.	Provide training as needed.				

<u>PROJECT</u>	<u>CURRENT UPWP</u>	<u>SFY 2017-2018 UPWP</u>	<u>SFY 2018-2019 UPWP</u>	<u>SFY 2019-2020 UPWP</u>	<u>SFY 2020-2021 UPWP</u>	<u>SFY 2021-2022 UPWP</u>
FFYs 2014-18 TIP	FFYs 2014-18 TIP maintenance until 10.1.16.	N/A	N/A	N/A	N/A	N/A
FFYs 2017-21 TIP	Adopt FFYs 2017-21 TIP by 10.1.16.	FFYs 2017-21 TIP maintenance until 10.1.19; develop TPM impact analysis.	FFYs 2017-21 TIP maintenance until 10.1.19.	FFYs 2017-21 TIP maintenance until 10.1.19.	N/A	N/A
FFYs 2020-24 TIP	N/A	N/A	Develop FFYs 2020-24 TIP with TPM impact analysis for adoption by 10.1.19.	Adopt FFYs 2020-24 TIP with TPM impact analysis by 10.1.19.	FFYs 2020-24 TIP maintenance until 10.1.21.	FFYs 2020-24 TIP maintenance until 10.1.21.
FFYs 2022-26 TIP	N/A	N/A	N/A	NA	Develop FFYs 2022-26 TIP with TPM impact analysis for adoption by 10.1.21.	Adopt FFYs 2022-26 TIP with TPM impact analysis by 10.1.21.
Transportation Conformity -- Programmatic and Analytical Elements	Develop and adopt a Transportation Conformity Determination each program year or adjust cycle as needed.					
Grant Program Solicitations	Carry out program solicitations each program year for CMAQ, TAP and enhanced Section 5310 programs as needed; provide support for HSIP, TIGER and FASTLANE solicitations.					
CMAQ Performance Plan	Develop the CMAQ Performance Plan toward adoption by 1.31.18.	Develop the CMAQ Performance Plan toward adoption by 1.31.18.	Adopt CMAQ Performance Plan by 1.31.18.	Measure CMAQ performance for report due 1.31.20.	Report on CMAQ performance by 1.31.20.	Measure CMAQ performance for report due 1.31.22.
<u>CATEGORY: PLANNING PROGRAMS</u>						
Annual UPWPs	Maintain current UPWP and develop a program for the next State Fiscal Year. Initiate redevelopment of the UPWP Tool.	Maintain current UPWP and develop a program for the next State Fiscal Year. Complete UPWP Tool redevelopment.	Maintain current UPWP and develop a program for the next State Fiscal Year. Begin use of new UPWP Tool.	Maintain current UPWP and develop a program for the next State Fiscal Year.		
Program reporting	During each year complete quarterly UPWP progress reports; UPWP annual completion reports and annual/biennial Title VI reports.					

<u>PROJECT</u>	<u>CURRENT UPWP</u>	<u>SFY 2017-2018 UPWP</u>	<u>SFY 2018-2019 UPWP</u>	<u>SFY 2019-2020 UPWP</u>	<u>SFY 2020-2021 UPWP</u>	<u>SFY 2021-2022 UPWP</u>
SED Forecasts	Development of updated 2050 SED forecasts; collect development inventory.	Begin development of 2055 SED forecasts for Plan 2050, to be adopted by 10.1.21; collect development inventory.	Continue development of 2055 SED forecasts for Plan 2050, to be adopted by 10.1.21; collect development inventory.	Adopt 2055 SED forecasts for Plan 2050, to be adopted by 10.1.21; collect development inventory.	Development of updated 2055 SED forecasts; collect development inventory.	Begin development of 2060 SED forecasts for Plan 2055, to be adopted by 10.1.25; collect development inventory.
NYBPM Base Year	Release NYBPM 2012 Base Year with all updates and enhancements.	Begin development of NYBPM 2017 Base Year.	Continue development of NYBPM 2017 Base Year.	Continue development of NYBPM 2017 Base Year.	Release NYBPM 2017 Base Year with all updates and enhancements.	Begin development of NYBPM 2022 Base Year.
Model Applications	Run model applications at member's request and respond to data requests.					

CATEGORY: DATA COLLECTION

Regional Surveys	Complete Regional Establishment Survey, continue Regional External Cordon Auto-Truck O/D Survey, Regional River Crossings Survey, Regional Bus O/D Survey (independent systems); complete MTA NYCT O-D Survey, begin MTA LIRR O/D survey.	Continue Regional External Cordon Auto-Truck O/D Survey, Regional River Crossings Survey, Regional Bus O/D Survey (independent systems); complete MTA NYCT O-D Survey, begin MTA LIRR O/D survey.	Complete Regional External Cordon Auto-Truck O/D Survey, Regional River Crossings Survey, Regional Bus O/D Survey (independent systems); continue MTA LIRR O/D survey.	Complete MTA LIRR O-D Survey. Begin MTA MNR O-D Survey. Begin preparations for the next Regional Household Survey.	Continue MTA MNR O/D survey. Begin MTA NYCT O/D survey. Continue development of the next Regional Household Survey.	Complete MTA MNR O/D survey. Continue MTA NYCT O/D survey. Begin the next Regional Household Survey.
Data Collection	Annual data collection for the NYBPM and TPM; collect travel time and travel speed data.	Annual data collection for the NYBPM and for TPM.	Annual data collection for the NYBPM and for TPM.	Annual data collection for the NYBPM and for TPM.	Annual data collection for the NYBPM and for TPM.	Annual data collection for the NYBPM and for TPM.

CATEGORY: MPO OPERATIONS

Transportation Information Gateway (TIG)	Initiate TIG .	TIG maintenance.				
Title VI Program	Produce and initiate the Title VI Program.	Continue initiation of the 2016 program.	Develop 2018 program.	Initiate 2018 program.	Develop 2020 program.	Initiate 2020 program.
Language Access	Initiate language access support services by 4.30.16.	Continue language access support services.				
Council, PFAC, TCCs Working Groups and Study Committees	Support working groups and study committees					

<u>PROJECT</u>	<u>CURRENT UPWP</u>	<u>SFY 2017-2018 UPWP</u>	<u>SFY 2018-2019 UPWP</u>	<u>SFY 2019-2020 UPWP</u>	<u>SFY 2020-2021 UPWP</u>	<u>SFY 2021-2022 UPWP</u>
Public information	Enhance website capabilities; public affairs and fulfillment; social media maintenance and expansion.					
Planning, Programming & Performance Management System (3PMS)	Initiate development of the management system.	Initiate the management system.	Maintain the management system.			
Strategic Business Plan	Begin new biennial plan.	Produce biennial plan.	Begin new biennial plan.	Produce biennial plan.	Begin new biennial plan.	Produce biennial plan.
Federal Certification Reviews	Address 2014-15 Certification Review findings & recommendations	Address 2014-15 Certification Review findings & recommendations	Prepare for 2018-19 Certification Review	Complete 2018-19 Certification review	Address 2018-19 Certification Review findings & recommendations.	Address 2018-19 Certification Review findings & recommendations.
IT Strategic Plan	Review IT Strategic Plan; develop 2016 plan.	Initiate 2016 plan.	Maintain 2016 plan.	Maintain 2016 plan.	Evaluate 2016 plan and begin development of 2021 plan.	Initiate 2021 plan.
Public Involvement Plan	DEFERRED	Evaluate 2012 Public Involvement Plan and develop revised Plan for adoption by 10.1.18.	Initiate 2018 Plan.	Initiate 2018 Plan.	Initiate 2018 Plan.	Evaluate 2018 Plan and begin development of revised Plan for adoption by 10.1.23.
Continuity of Operations Plan	Develop 2016 plan.	Initiate 2016 plan.	Maintain 2016 plan.	Maintain 2016 plan.	Evaluate 2016 plan and begin development of 2021 plan	Initiate 2021 plan.
Administration	Support functions related to development, management, and administration of the organization's activities, facilities and equipment; liaison with NYSDOT as NYMTC staff's administrative host.					

PLANNING PROJECTS

LOCATIONS

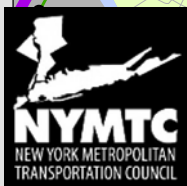
SECTION II

Bronx SFY 2017 - 18 UPWP Planning Activities



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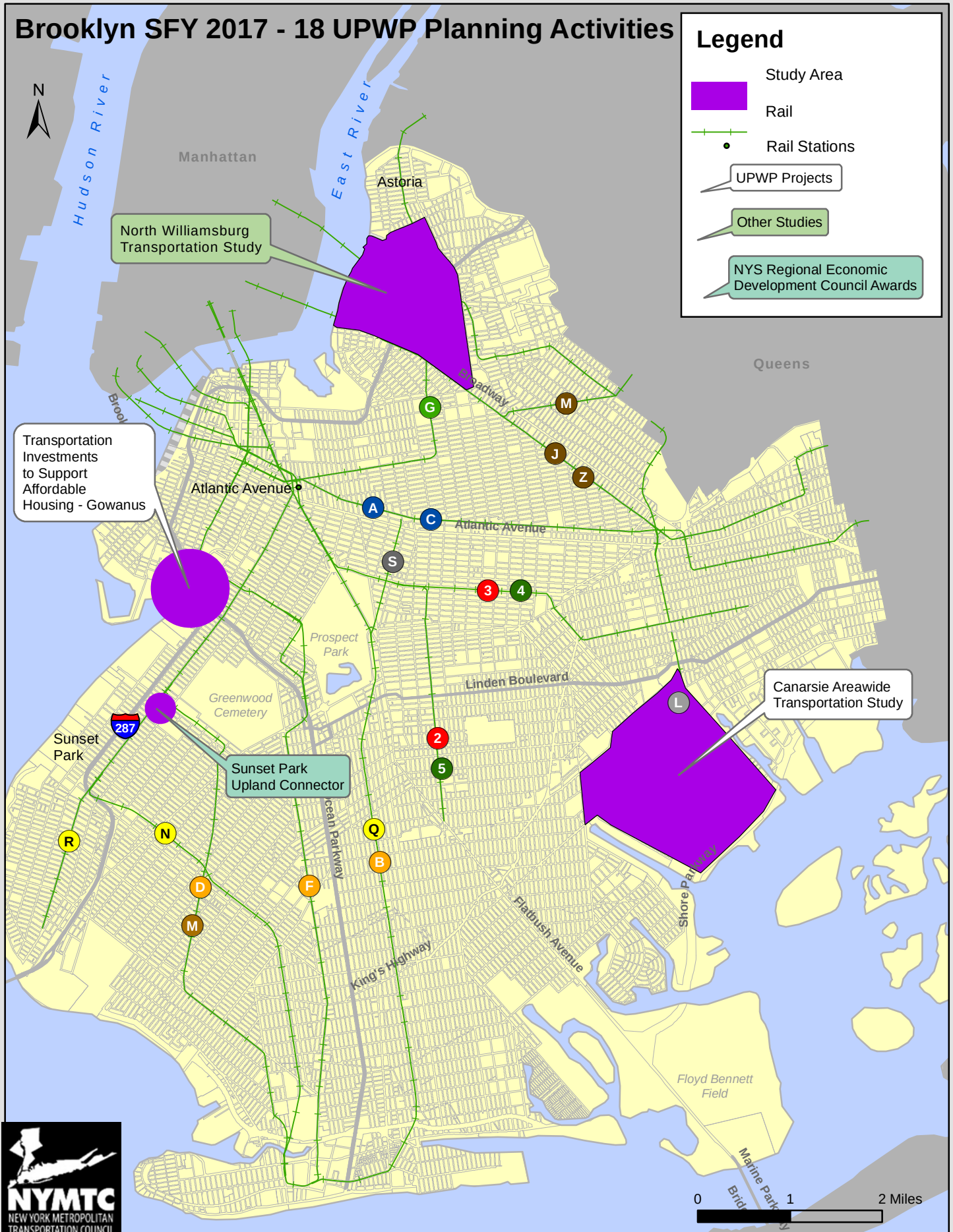
- Study Area
- Rail
- Rail Stations
- UPWP Projects
- Other Studies
- Sustainable Communities in the Bronx



Brooklyn SFY 2017 - 18 UPWP Planning Activities

Legend

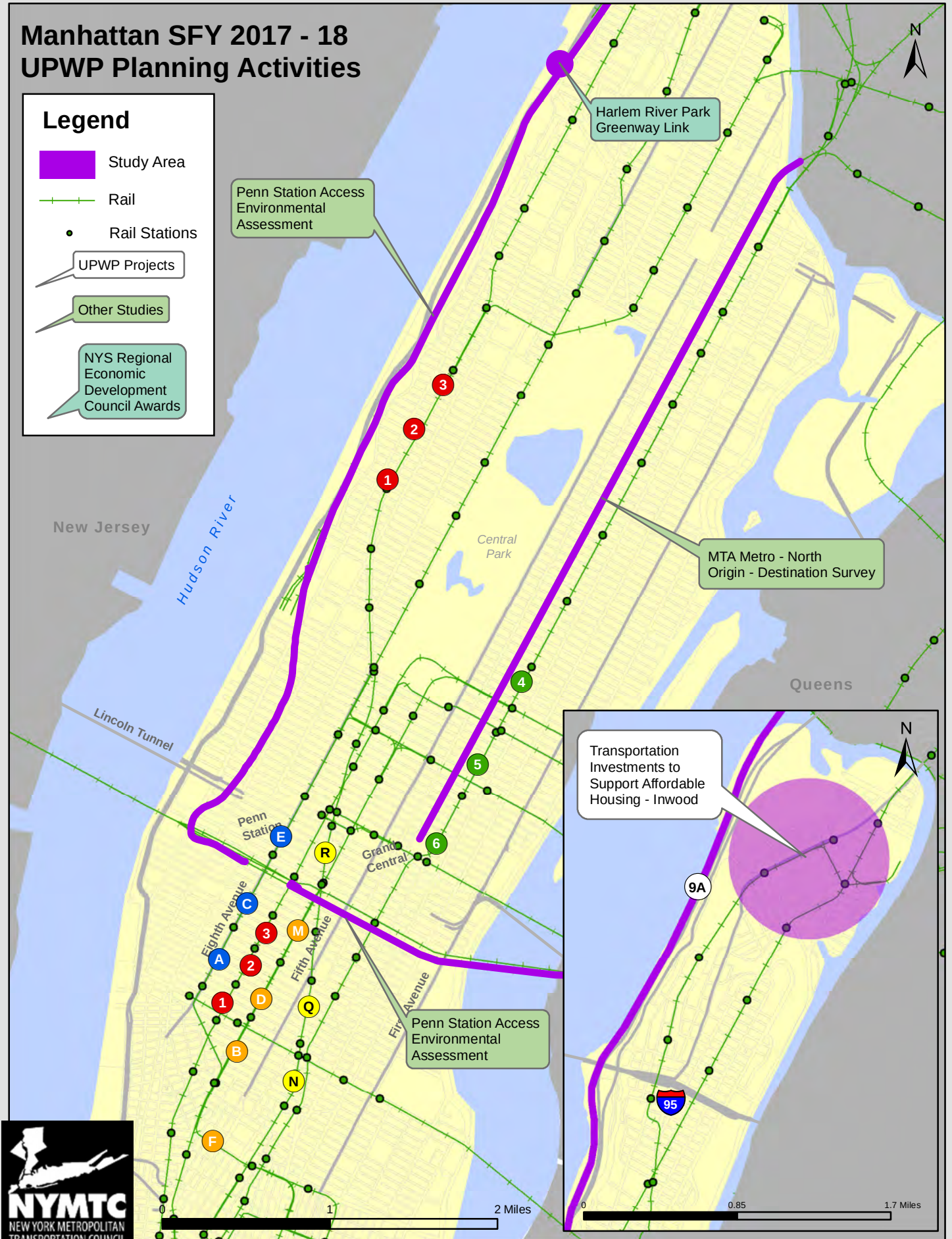
- Study Area
- Rail
- Rail Stations
- UPWP Projects
- Other Studies
- NYS Regional Economic Development Council Awards



Manhattan SFY 2017 - 18 UPWP Planning Activities

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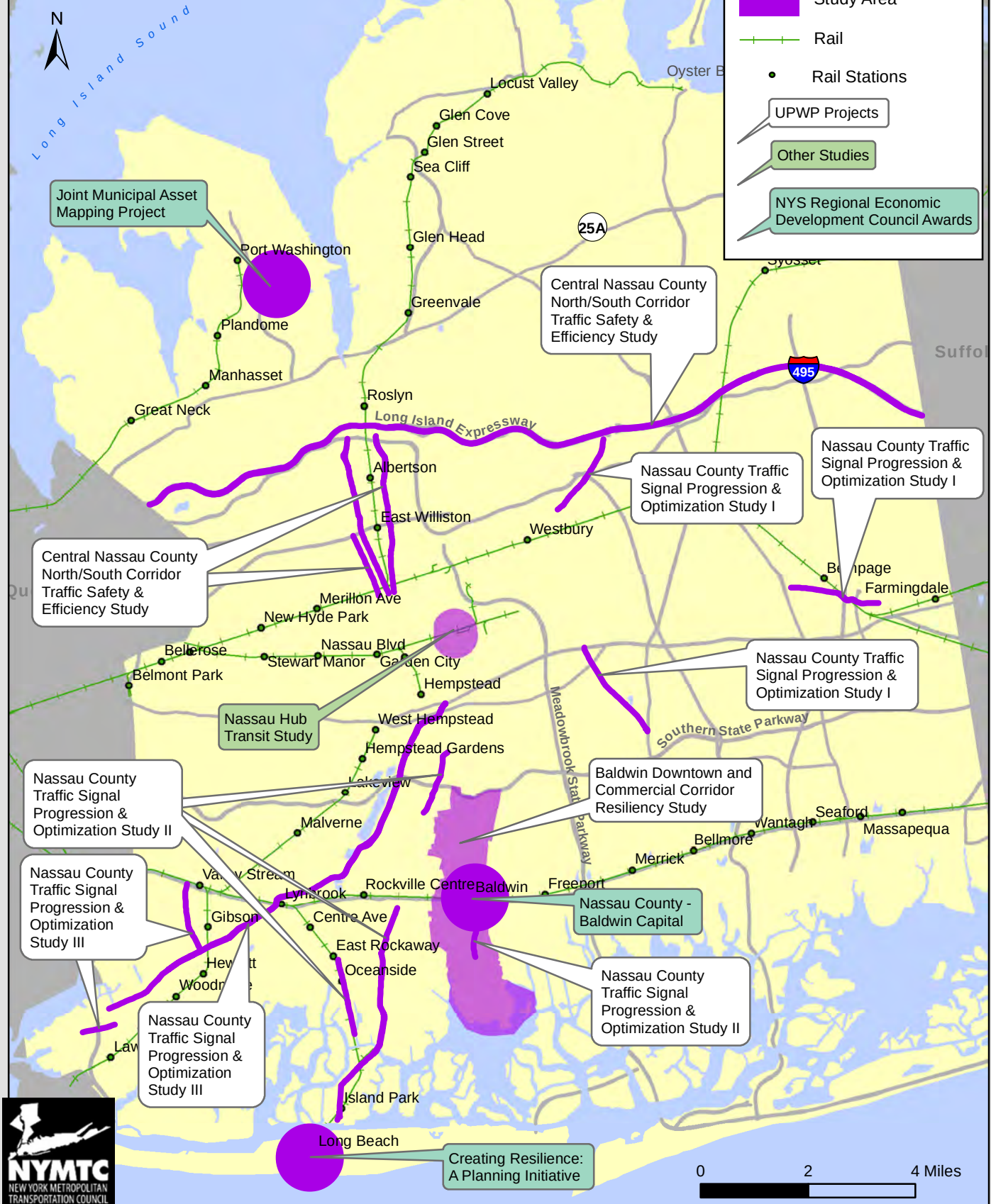
- Study Area
- Rail
- Rail Stations
- UPWP Projects
- Other Studies
- NYS Regional Economic Development Council Awards



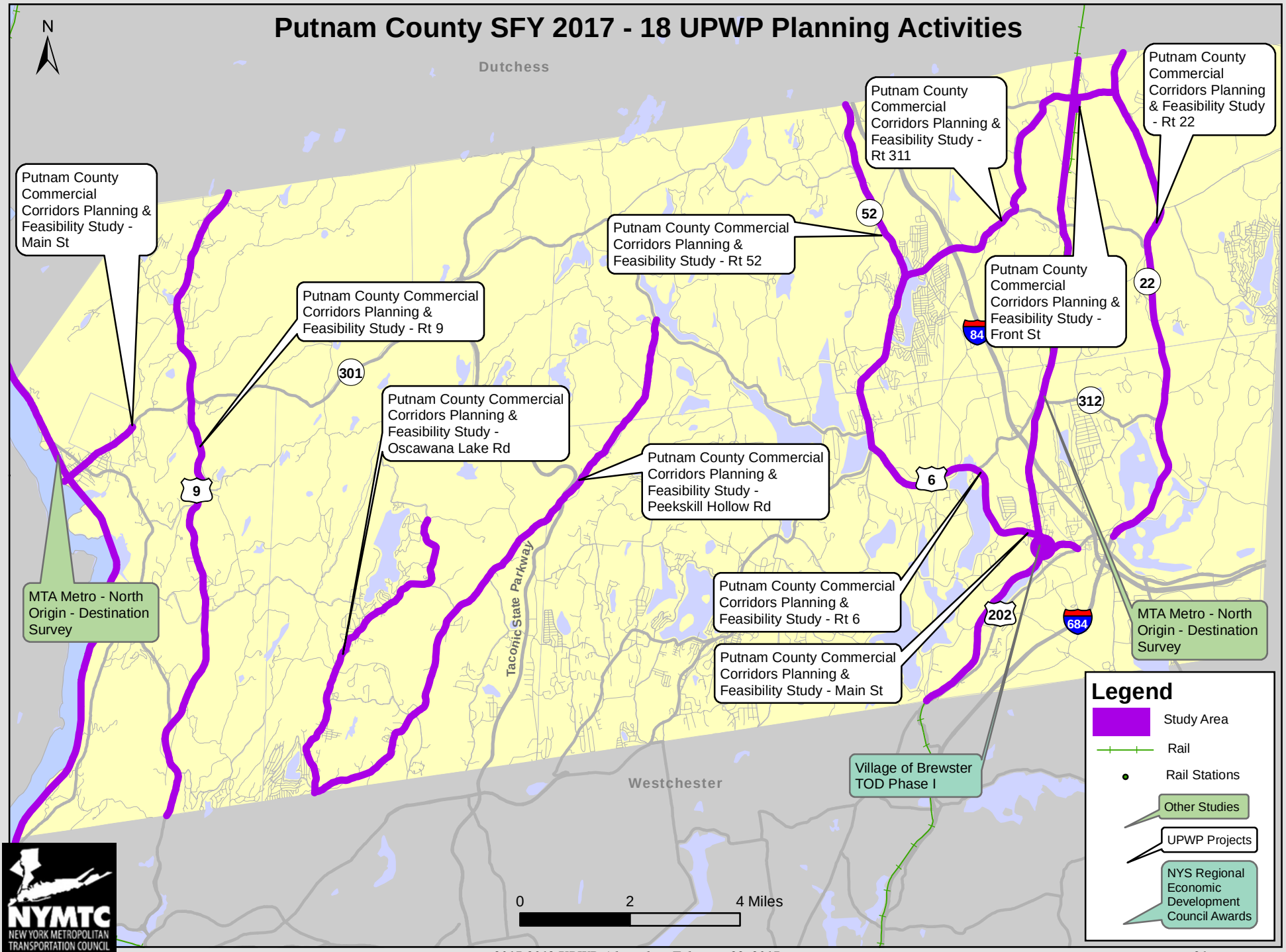
Nassau County SFY 2017 - 18 UPWP Planning Activities

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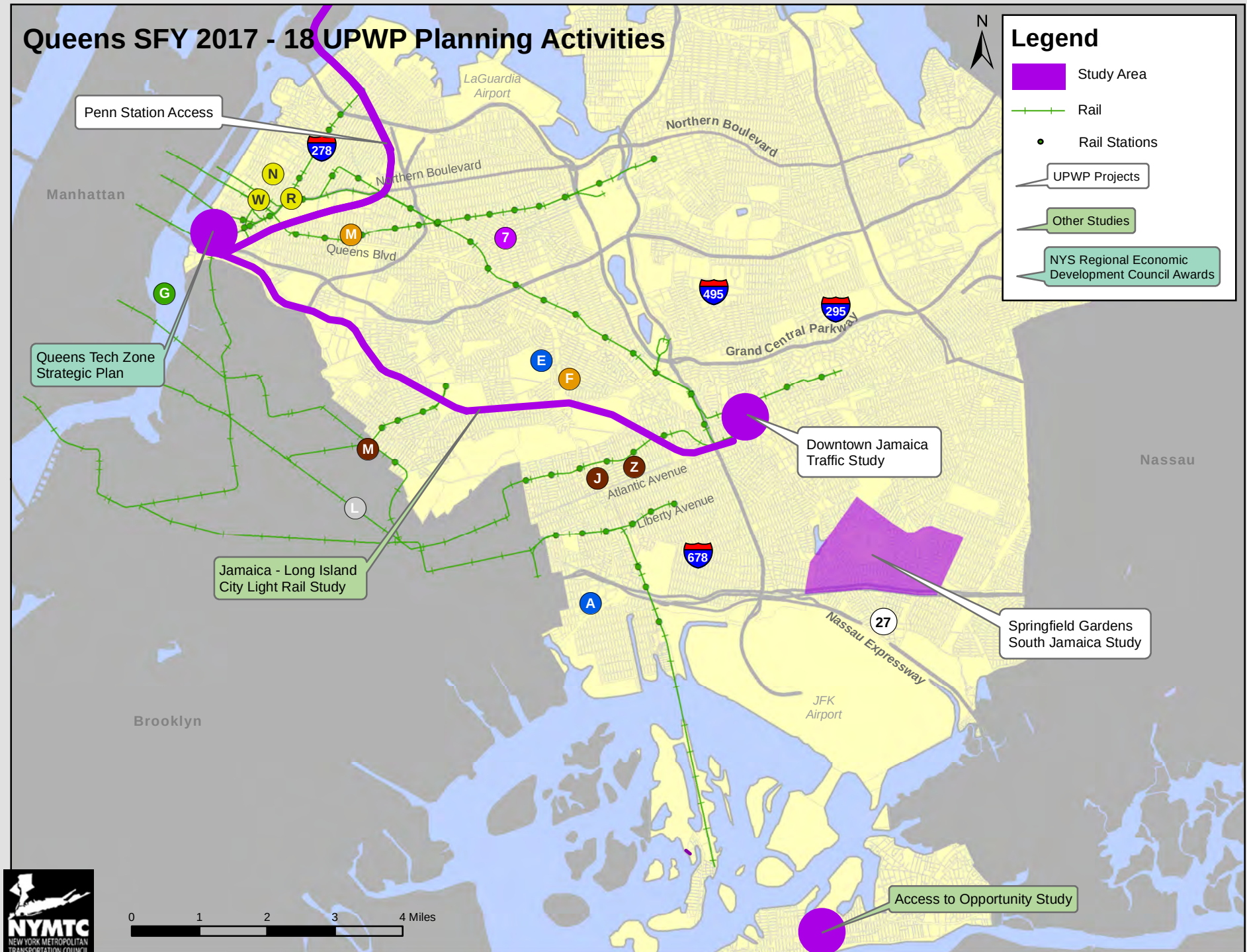
- Study Area
- Rail
- Rail Stations
- UPWP Projects
- Other Studies
- NYS Regional Economic Development Council Awards



Putnam County SFY 2017 - 18 UPWP Planning Activities



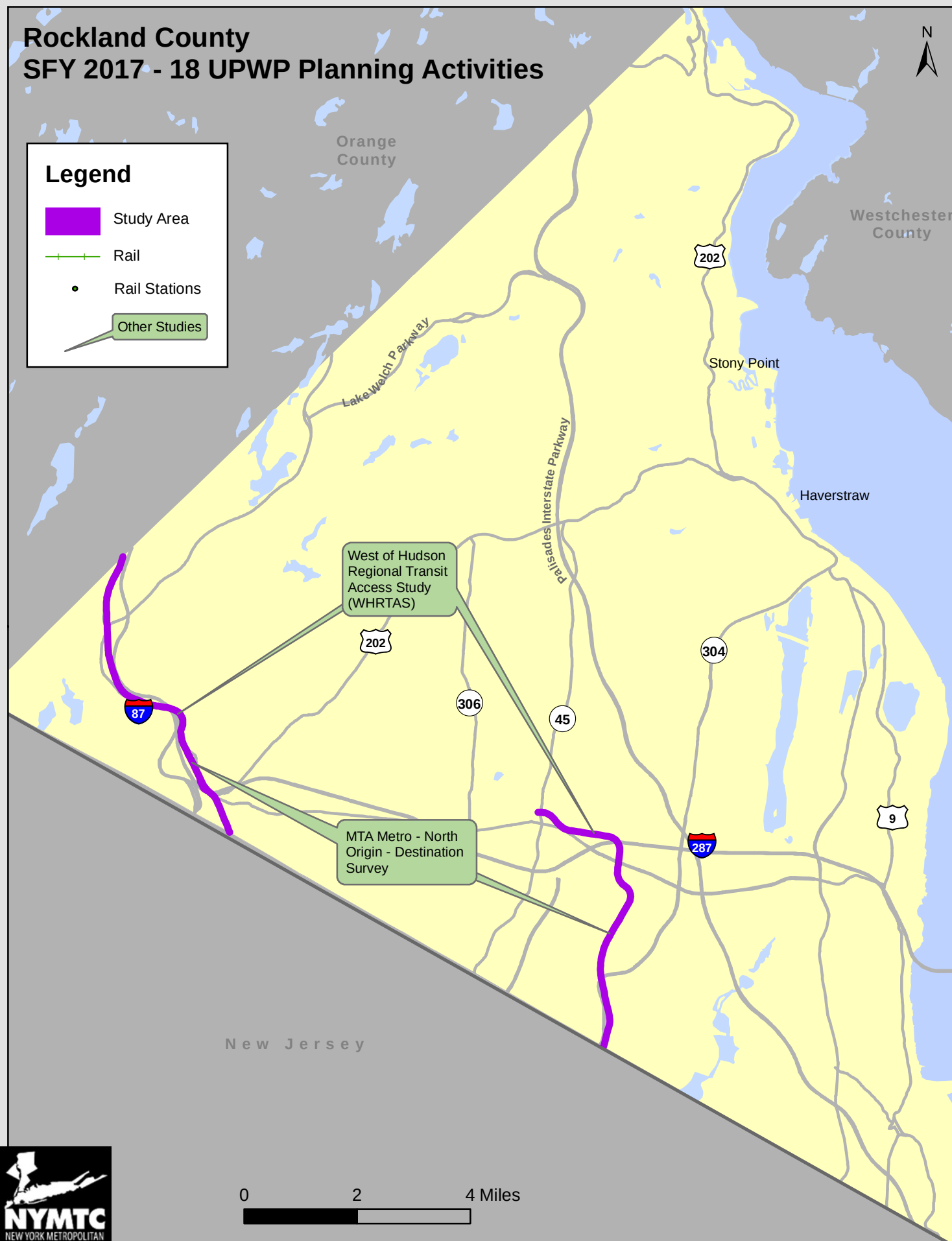
Queens SFY 2017 - 18 UPWP Planning Activities



Rockland County SFY 2017 - 18 UPWP Planning Activities

Legend

-  Study Area
-  Rail
-  Rail Stations
-  Other Studies



Staten Island SFY 2017 - 18 UPWP Planning Activities

Legend

- Study Area
- Rail
- Rail Stations
- Other Studies
- NYS Regional Economic Development Council Awards

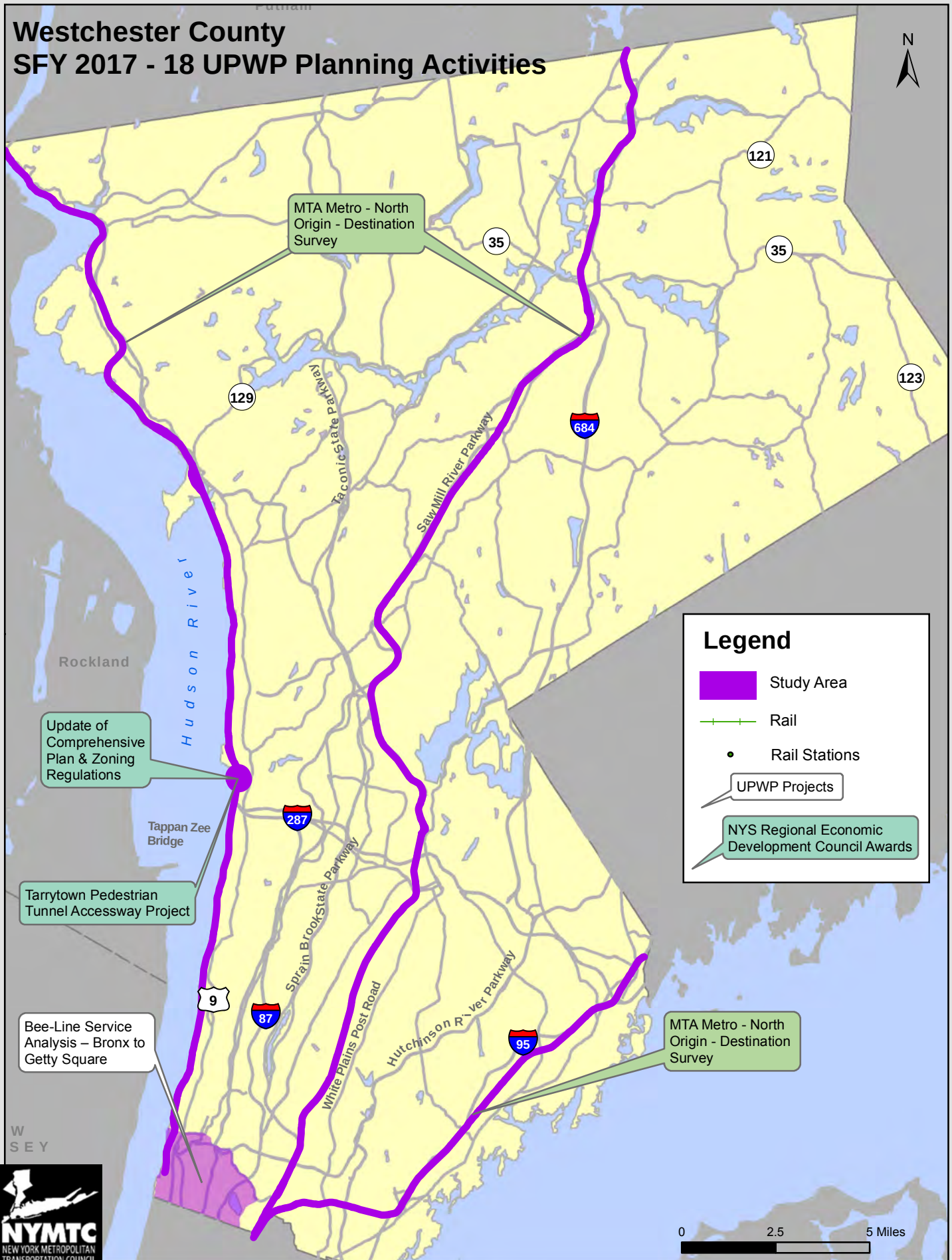




Suffolk County SFY 2017 - 18 UPWP Planning Activities



Westchester County SFY 2017 - 18 UPWP Planning Activities



MAPPED PROJECT PAGE REFERENCES

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	Transportation Investments to Support Affordable Housing: Southern Boulevard	NYCDCP	155
	MTA Metro-North Railroad Origin Destination Survey	MTA	181
	Penn Station Environmental Assessment	MTA	181
Brooklyn			
	Transportation Investments to Support Affordable Housing: Gowanus	NYCDCP	155
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	North Williamsburg Transportation Study	NYCDOT	186
Manhattan			
	Transportation Investments to Support Affordable Housing: Inwood	NYCDCP	155
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	Central Nassau County North/South Corridor Traffic Safety and Efficiency Study	Nassau Co.	143
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	Ronkonkoma Hub Transit-Oriented Development	Suffolk Co.	192
Westchester County			
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	Bee - Line Service Analysis - Bronx to Getty Square	Westchester Co.	178
	Update of Comprehensive Plan & Zoning Regulations	Village of Tarrytown	197
	Tarrytown Pedestrian Tunnel Accessway Project	Village of Tarrytown	197

UNMAPPED NON-CORE PLANNING ACTIVITIES PAGE REFERENCE

I. Federally Funded Strategic Performance Planning Projects

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	PTNA17D00.G02	Nassau County Complete Streets Design Guidelines	141
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II. Special Studies and Projects Funded Through Other Sources

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	NYC Smart Truck Management Plan	187
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	NPTS,CTPP, Intercity Travel (ATS) and Travel Patterns Feasibility Study	189
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**CORE COMPONENT
CATEGORIES
AND
PROJECTS**

SECTION III

HOW TO READ THE PROJECT LISTINGS

Project A02: Plan 2045 Development

EXPECTED STATUS AS OF APRIL 1, 2017:

Plan 2040 and the 2013 CMP Status Report were adopted in September 2013 and amended as needed throughout the 2016-17 program year. Per federal requirement the next *Plan* and CMP Status Report must be adopted by October 1, 2017

Expected Status explains project status.

PLANNING ASSUMPTIONS FOR THE 2016-2017 PROGRAM YEAR:

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

The *Project Assumptions* describes the general outcome of the project at the end of the program year.

PROJECT DESCRIPTION:

This project will complete development of *Plan 2045* by October 1, 2017 per federal requirements and NYMTC relevant operating procedures.

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

PROJECT TASKS FOR NYMTC STAFF:

1. Finalize all draft Plan components by February 2017;
2. Complete draft Plan for the public review period and address all comments received;
3. Finalize draft Plan for PFAC & Council action (including resolutions) by mid-June 2017;
4. Submit adopted Plan for Federal review and address any comments;
5. Debrief with the members on the Plan development process;
6. Develop recommendations for the next Plan cycle;
7. Develop timeline & process for development of the next Plan;
8. Develop a summary presentation for the adoption actions and for informational meetings.

Project Tasks describes the steps needed to carry out an activity. For some activities, NYMTC's members and staff may have different tasks. The percentage figure listed for each project task represents the approximate work effort which will be needed to perform the task relative to all others.

PROJECT TASKS FOR THE MEMBERS:

1. Support finalization all draft Plan components (chapters & appendices);
2. Support public review of the Plan and consider/resolve comments received;
3. Support the adoption steps for the Plan;
4. Participate in debriefings and development of recommendation for the next Plan cycle.

HOW TO READ THE PROJECT LISTINGS

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Draft Plan 2045. (Q2)
2. Final *Plan 2045*. (Q3)
3. Technical memo with recommendations for the next Plan cycle. (Q4)

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

RELATED PROFESSIONAL SERVICES CONTRACTS:

1. Contract name: Public outreach assistance for *Plan 2045*
Contract PIN: PTCS15B11; FHWA PL number: to be assigned;
Estimated start date: 4/1/2017; Estimated end date: 2 years after execution;
Estimated cost: \$30,000; Corresponding: tasks 1-8, deliverables 1- 3.

Professional services will be utilized to conduct public meetings.

2. Contract name: MHSTCC Tech Support
Contract PIN: PTMH14A12;
FHWA PL number: to be assigned;
Estimated start date: 4/1/2017;
Estimated end date: 2 years after execution;
Estimated cost: \$40,500;
Corresponding: tasks 1-8, deliverables 1-3.

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

Professional services will be utilized to support development of *Plan 2045*.

PREVIOUSLY PROGRAMMED FUNDS:

PTCS17D00.A02 \$30,000

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

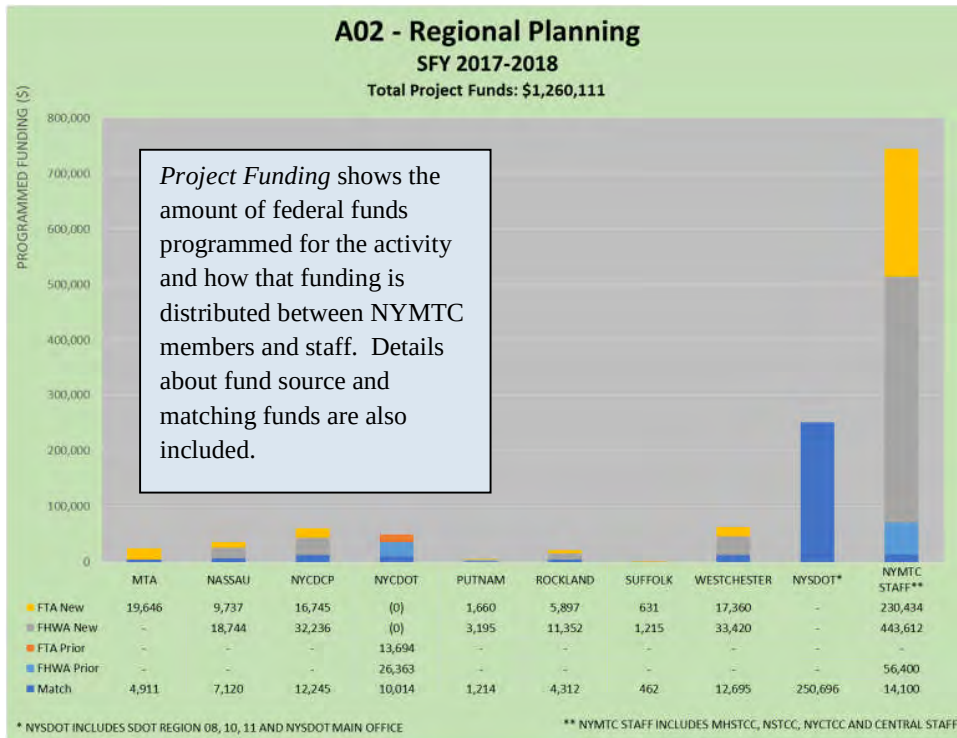
PTMH17D00.A02 \$40,000

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

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

HOW TO READ THE PROJECT LISTINGS

SUMMARY OF PROJECT FUNDING:



CATEGORY A: Regional Planning Projects

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

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

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

Highlights for the SFY 2017-2018 Program Year:

- *Plan 2040* will be maintained and updated as needed.
- Development of *Plan 2045* will continue for adoption by October 1, 2017.
- Development of the Coordinated Public Transit-Human Services component of *Plan 2045* will continue for adoption by October 1, 2017.
- Development of the Regional Freight Plan component of *Plan 2045* will continue for adoption by October 1, 2017.
- Development of the 2017 Congestion Management Process Status Report will continue for adoption by October 1, 2017.
- Development of various programmatic elements under the federal Transportation Performance Management (TPM) requirements will continue per final federal rulemaking.
- Development will begin on the System Performance Report required under TPM for amendment into *Plan 2045* by May 27, 2018

Accomplishments for this Category in Recent Program Years:

- Initial public outreach and involvement completed for the development of *Plan 2045*.
- *Plan 2045* development process underway.
- *Plan 2040* adopted, along with Pedestrian-Bicycle, Regional Freight Plan and the Coordinated Public Transit-Human Services Plan elements, in 2013.
- Regional Financing Options Study completed per the recommendations of *Plan 2040*.

- Congestion Management Process Status Report adopted in 2013 and reviewed annually as guidance for project selection.
- Urban area boundaries were reaffirmed based on the 2010 Census.
- Commentary developed and submitted on proposed federal rulemaking for TPM requirements.

Category A: Regional Planning

Cost Summary

	<u>Funds programmed in SFY 2017-18</u>	<u>Previously Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$1,356,379	\$1,057,048	\$2,413,427
MHSTCC Staff	\$260,736	\$91,125	\$351,861
NSTCC Staff	\$252,363	\$0	\$252,363
NYCTCC Staff	\$221,767	\$0	\$221,767
NYMTC Staff Subtotal	\$2,091,245	\$1,148,173	\$3,239,418
MTA	\$0	\$56,754	\$56,754
Nassau County	\$124,452	\$0	\$124,452
NYCDCP	\$94,698	\$0	\$94,698
NYCDOT	\$0	\$409,029	\$409,029
Putnam County	\$20,746	\$0	\$20,746
Rockland County	\$57,280	\$0	\$57,280
Suffolk County	\$19,092	\$0	\$19,092
Westchester County	\$247,054	\$0	\$247,054
Members Subtotal	\$563,322	\$465,783	\$1,029,105
SDOT REG 08	\$25,613	\$0	\$25,613
SDOT REG 10	\$246,766	\$0	\$246,766
SDOT REG 11	\$205,095	\$0	\$205,095
NYSDOT Main Office	\$37,751	\$0	\$37,751
NYSDOT Subtotal	\$515,225	\$0	\$515,225
Category Total:	\$3,169,792	\$1,613,956	\$4,783,748

A01: PLAN 2040 / 2045 MAINTENANCE

EXPECTED STATUS AS OF APRIL 1, 2017:

Plan 2040 and the 2013 Congestion Management Process (CMP) Status Report were adopted in September 2013 and amended as needed throughout the SFY 2016-2017 program year. Per federal requirement, the next Plan and CMP Status Report must be adopted by October 1, 2017.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

NYMTC will process approximately twenty-five amendments to *Plan 2040 / Plan 2045* during the program year to maintain and update various sections; *Plan 2040 / Plan 2045* will also be amended to include the results of the NY-NJ-CT Transportation Vulnerability Assessment and Adaptation Analysis Project.

PROJECT DESCRIPTION:

Amendments will be processed to maintain *Plan 2040 / Plan 2045* as an accurate and working planning document for NYMTC's planning process and as a basis for establishing the fiscal constraint of the transportation planning process.

PROJECT TASKS FOR NYMTC STAFF:

1. Prepare required documentation to facilitate *Plan 2040 / Plan 2045* amendments;
2. Revise various sections of the Plan as needed;
3. Initiate public comment periods for proposed *Plan 2040 / Plan 2045* amendment actions when necessary; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments;
4. Maintain project listings and visualization databases as required.

PROJECT TASKS FOR NYMTC MEMBERS:

1. Prepare required documentation to facilitate *Plan 2040 / Plan 2045* amendments;
2. Support public comment periods for proposed *Plan 2040 / Plan 2045* amendment actions when necessary; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Completed *Plan* amendment resolution packages. (Q1-4)
2. A new Plan section to accommodate the results of the NY-NJ-CT Transportation Vulnerability Assessment and Adaptation Analysis Project. (Q2)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: MHSTCC Tech. Support

Contact PIN: PTMH14B11 FHWA PL Number: 100T-187

Contract Start Date: 10/1/2015 Contract End Date: 6/30/2017

Estimated remaining contract balance for the current year: \$20,500

Corresponding: tasks for NTMTC staff 1-4; deliverables 1-2

This contract will retain professional services to assist with the maintenance of the *Plan 2040*.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff estimated balance for current year: \$20,500

Funds were programmed previously for professional services contract. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$52,989

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

MTA: \$6,989

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

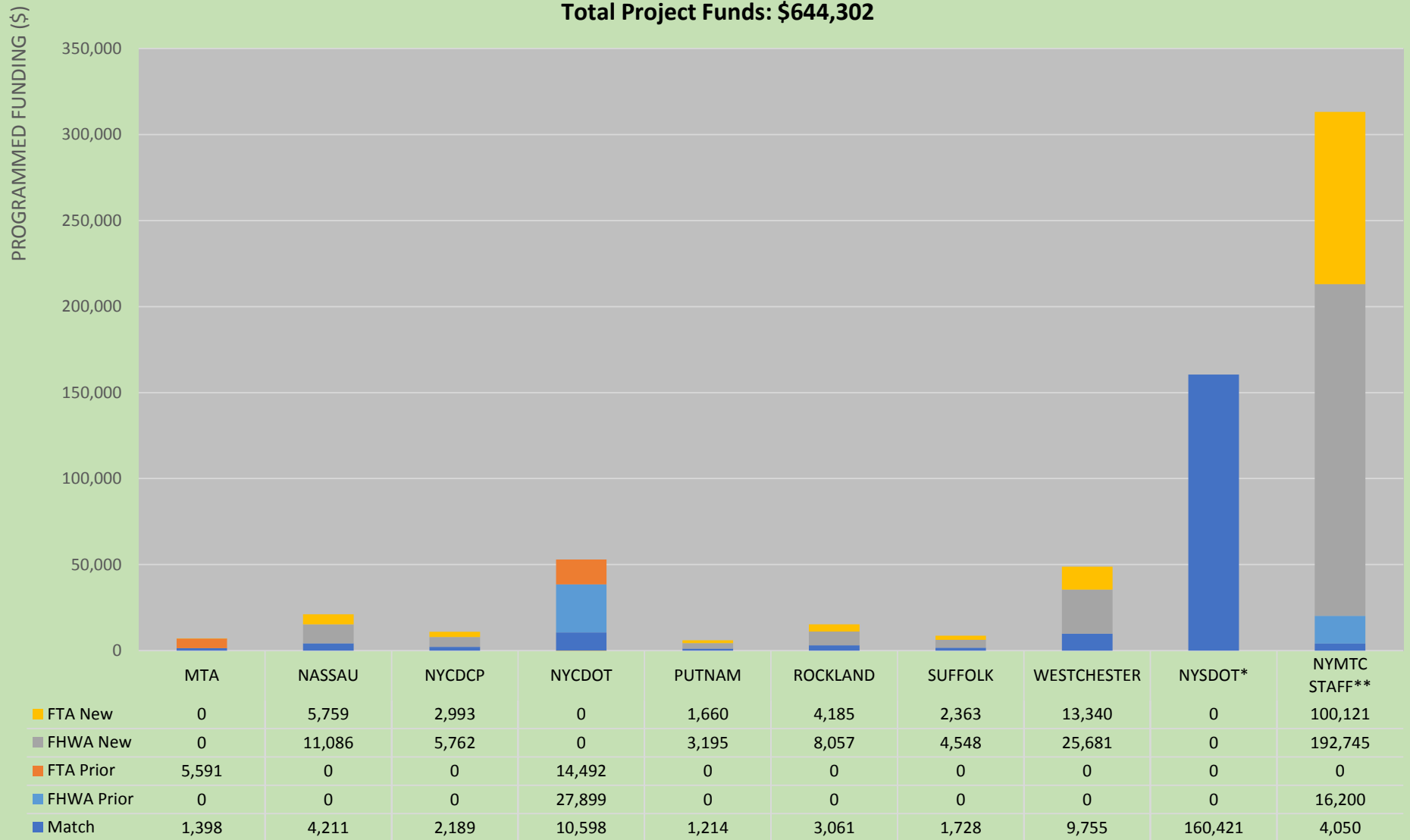
SUMMARY OF PROJECT FUNDING:

See next pages.

A01 - Plan 2040 / 2045 Maintenance

SFY 2017-2018

Total Project Funds: \$644,302



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

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

Project A01 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$179,220	\$0	\$0	\$0	\$179,220	\$179,220
MHSTCC Staff	\$42,049	\$0	\$20,250	\$20,250	\$42,049	\$62,299
NSTCC Staff	\$37,400	\$0	\$0	\$0	\$37,400	\$37,400
NYCTCC Staff	\$34,196	\$0	\$0	\$0	\$34,196	\$34,196
NYMTC Staff Subtotal	\$292,866	\$0	\$20,250	\$20,250	\$292,866	\$313,116
MTA	\$6,989	\$0	\$0	\$6,989	\$0	\$6,989
Nassau County	\$21,057	\$0	\$0	\$0	\$21,057	\$21,057
NYCDCP	\$10,693	\$250	\$0	\$0	\$10,943	\$10,943
NYCDOT	\$49,989	\$3,000	\$0	\$52,989	\$0	\$52,989
Putnam County	\$6,069	\$0	\$0	\$0	\$6,069	\$6,069
Rockland County	\$15,303	\$0	\$0	\$0	\$15,303	\$15,303
Suffolk County	\$8,639	\$0	\$0	\$0	\$8,639	\$8,639
Westchester County	\$48,777	\$0	\$0	\$0	\$48,777	\$48,777
Members Subtotal	\$167,516	\$3,250	\$0	\$59,978	\$110,788	\$170,766
SDOT REG 08	\$4,957	\$0	\$0	\$0	\$4,957	\$4,957
SDOT REG 10	\$113,566	\$0	\$0	\$0	\$113,566	\$113,566
SDOT REG 11	\$32,254	\$0	\$0	\$0	\$32,254	\$32,254
NYSDOT Main Office	\$9,644	\$0	\$0	\$0	\$9,644	\$9,644
NYSDOT Subtotal	\$160,421	\$0	\$0	\$0	\$160,421	\$160,421
Project Total:						<u>\$644,302</u>

A02: PLAN 2045 DEVELOPMENT

EXPECTED STATUS AS OF APRIL 1, 2017:

Plan 2040 and the 2013 CMP Status Report were adopted in September 2013 and amended as needed throughout the SFY 2016-2017 program year. Per federal requirement, the next Plan and CMP Status Report must be adopted by October 1, 2017.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

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

PROJECT DESCRIPTION:

This project will complete development of *Plan 2045* by October 1, 2017 per federal requirements and NYMTC's relevant operating procedures.

PROJECT TASKS FOR NYMTC STAFF:

1. Finalize all draft Plan components by February 2017;
2. Complete draft Plan for the public review period and address all comments received;
3. Finalize draft Plan for PFAC & Council action (including resolutions) by mid-June 2017;
4. Submit adopted Plan for Federal review and address any comments;
5. Debrief with the members on the Plan development process;
6. Develop recommendations for the next Plan cycle;
7. Develop timeline & process for development of the next Plan;
8. Develop a summary presentation for the adoption actions and for informational meetings.

PROJECT TASKS FOR NYMTC MEMBERS:

1. Support finalization all draft Plan components (chapters & appendices);
2. Support public review of the Plan and consider/resolve comments received;
3. Support the adoption steps for the Plan;
4. Participate in debriefings and development of recommendation for the next Plan cycle.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Draft Plan 2045. (Q2)
2. Final *Plan 2045*. (Q3)
3. Technical memo with recommendations for the next Plan cycle. (Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: Public Outreach Assistance for Plan 2045

Contact PIN: PTCS14A13 FHWA PL Number: 100T-202

Contract Start Date: 10/1/2016 Contract End Date: 7/31/2020

Estimated remaining contract balance for the current year: \$30,000

Corresponding: task for NTMTC staff 8; deliverables 1-2

This contract retains professional services for public outreach to conduct additional meetings and focus groups to supplement additional schedule.

2. Contract Name: MHSTCC Tech. Support

Contact PIN: PTMH14B11 FHWA PL Number: 100T-187

Contract Start Date: 10/1/2015 Contract End Date: 6/30/2017

Estimated remaining contract balance for the current year: \$40,500

Corresponding: task for NTMTC staff 1-8; deliverables 1-3

This contract retains professional services to assist with the development of the *Plan 2045*

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff estimated balance for current year: \$70,500

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$50,071

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

MTA: \$24,557

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

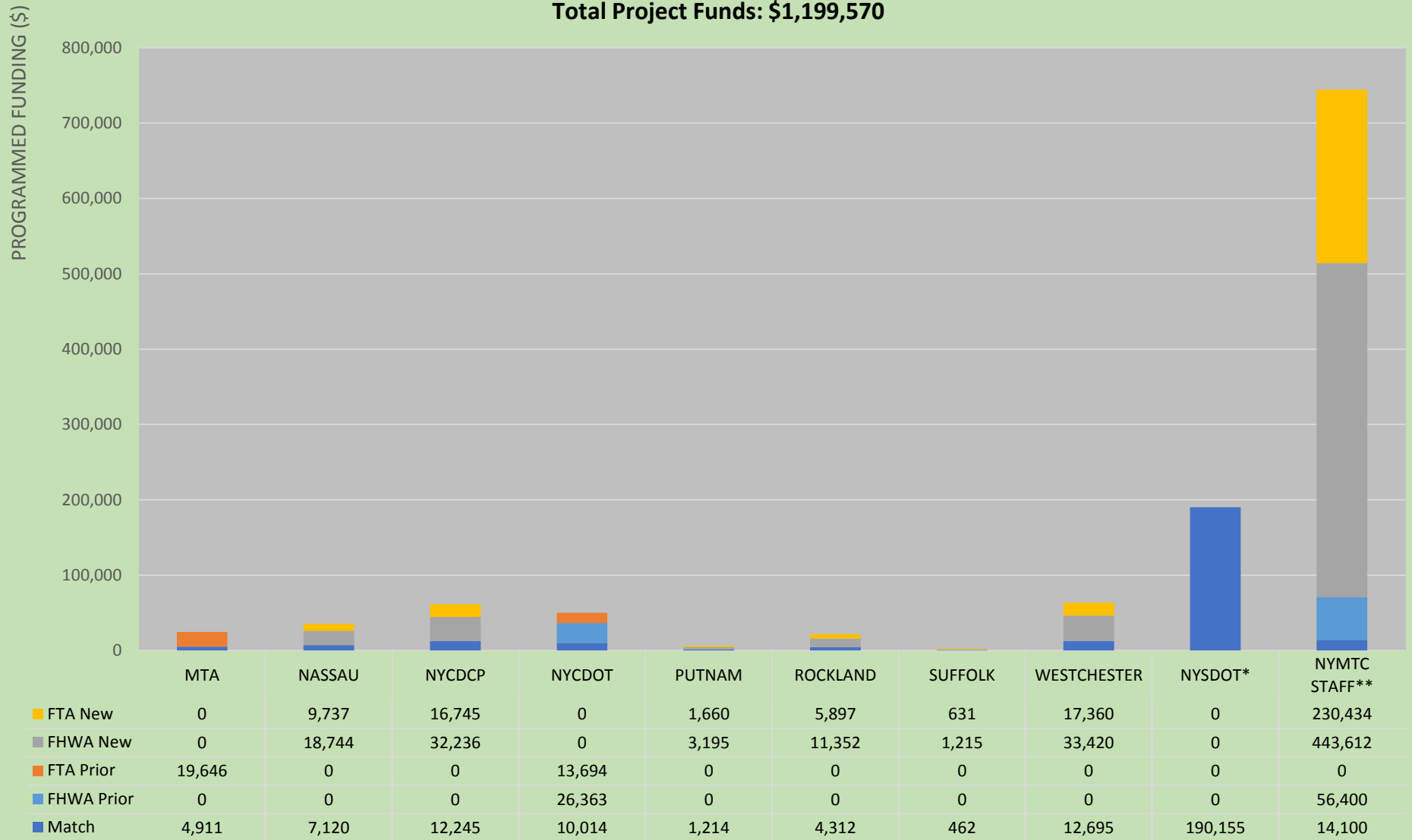
SUMMARY OF PROJECT FUNDING:

See next pages.

A02 - Plan 2045 Development

SFY 2017-2018

Total Project Funds: \$1,199,570



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

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

Project A02 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$518,336	\$2,000	\$30,000	\$30,000	\$520,336	\$550,336
MHSTCC Staff	\$66,190	\$0	\$40,500	\$40,500	\$66,190	\$106,690
NSTCC Staff	\$63,692	\$0	\$0	\$0	\$63,692	\$63,692
NYCTCC Staff	\$23,827	\$0	\$0	\$0	\$23,827	\$23,827
NYMTC Staff Subtotal	\$672,046	\$2,000	\$70,500	\$70,500	\$674,046	\$744,546
MTA	\$24,557	\$0	\$0	\$24,557	\$0	\$24,557
Nassau County	\$35,601	\$0	\$0	\$0	\$35,601	\$35,601
NYCDCP	\$59,727	\$1,500	\$0	\$0	\$61,227	\$61,227
NYCDOT	\$50,071	\$0	\$0	\$50,071	\$0	\$50,071
Putnam County	\$6,069	\$0	\$0	\$0	\$6,069	\$6,069
Rockland County	\$21,561	\$0	\$0	\$0	\$21,561	\$21,561
Suffolk County	\$2,309	\$0	\$0	\$0	\$2,309	\$2,309
Westchester County	\$62,875	\$600	\$0	\$0	\$63,475	\$63,475
Members Subtotal	\$262,769	\$2,100	\$0	\$74,628	\$190,241	\$264,869
SDOT REG 08	\$8,987	\$0	\$0	\$0	\$8,987	\$8,987
SDOT REG 10	\$108,002	\$0	\$0	\$0	\$108,002	\$108,002
SDOT REG 11	\$63,522	\$0	\$0	\$0	\$63,522	\$63,522
NYSDOT Main Office	\$9,644	\$0	\$0	\$0	\$9,644	\$9,644
NYSDOT Subtotal	\$190,155	\$0	\$0	\$0	\$190,155	\$190,155
Project Total:						<u>\$1,199,570</u>

A03: SPECIAL PLAN ELEMENTS

EXPECTED STATUS AS OF APRIL 1, 2017:

Drafts of the Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan), Regional Freight Plan and Pedestrian-Bicycle Element components of *Plan 2045* will be available for public review, as will a draft 2017 CMP Status Report. Availability of final rules governing Transportation Performance Management will determine the parameters of the System Performance Report.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Adopt CMP Status Report to accompany *Plan 2045* by October 1, 2017; adopt Coordinated Plan, Regional Freight Plan and Pedestrian-Bicycle Element as part of *Plan 2045* by October 1, 2017; begin development of the System Performance Report for amendment into *Plan 2045* by May 27, 2018.

PROJECT DESCRIPTION:

This project will develop various specialized elements that must be included in or accompany the adoption of *Plan 2045*, or subsequently be amended into the adopted Plan. These elements include the CMP Status Report, Coordinated Public Transit/Human Services Transportation Plan, System Performance Report, Pedestrian-Bicycle Element and Regional Freight Plan.

PROJECT TASKS FOR NYMTC STAFF:

1. Prepare draft and final versions of each of the Special Plan Elements;
2. Support the public review period for the Special plan Elements and address all comments received;
3. Debrief with the members on the development processes for the Special Plan Elements;
4. Develop recommendations for the next Plan cycle;
5. Pending availability of final rules governing Transportation Performance Management, compile information for the System Performance Report for all approved performance measures;
6. Support the development of the statewide freight plan;
7. Phase I development of the CMAQ performance plan.

PROJECT TASKS FOR NYMTC MEMBERS:

1. Support the development of each of the Special Plan Elements;
2. Support public review of the Plan and consider/resolve comments received;
3. Support the adoption steps for the Plan;

4. Participate in debriefings and development of recommendation for the next Plan cycle;
5. Support the development of the System Performance Report and the statewide freight plan as needed.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. 2017 CMP Status Report. (Q2)
2. Other Special Plan Elements in *Plan 2045*. (Q2)
3. Draft & Final White Papers for CMAQ Performance Plan. (Q1)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: Development of CMP Status Report

Contract PIN: PTCS15B111 FHWA PL Number: 100T-215
 Estimated Start Date: 10/1/2016 Estimated End Date: 6/15/2018
 Contract Cost \$200,000

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

This contract will retain professional services to assist in development of CMP Status Report.

2. Contract Name: CMAQ Performance Plan

Contract PIN: PTCS13B15 FHWA PL Number: 100T-205
 Contract Start Date: 10/1/2016 Contract End Date: 11/30/2020
 Estimated remaining contract balance for the current year: \$15,000

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

This contract will retain professional services to develop CMAQ Performance Plan.

3. Contract Name: Coordinated Plan Update

Contract PIN: PTCS13B12 FHWA PL Number: 100T-192
 Contract Start Date: 10/1/2016 Contract End Date: 7/31/2020
 Estimated remaining contract balance for the current year: \$250,000

Corresponding tasks for NTMTC staff 1-7; deliverables 1-3

This contract retains professional services to update Coordinated Plan.

4. Contract Name: Freight Plan Component of Plan 2045

Contract PIN: PTCS15A12 FHWA PL Number: 100T-199
 Contract Start Date: 10/1/2014 Contract End Date: 6/30/2020
 Estimated remaining contract balance for the current year: \$160,000

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

This contract retains professional services to develop Regional Freight Plan component of the *Plan 2045*

5. Contract Name: MHSTCC Tech. Support

Contact PIN: PTMH14B11 FHWA PL Number: 100T-187

Contract Start Date: 10/1/2015 Contract End Date: 7/31/2020

Estimated remaining contract balance for the current year: \$10,125

Corresponding: task for NTMTC staff1-7; deliverables 1-3

This contract retains professional services to develop special Plan elements.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff estimated balance for current year: \$637,173

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$52,961

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

MTA: \$8,371

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

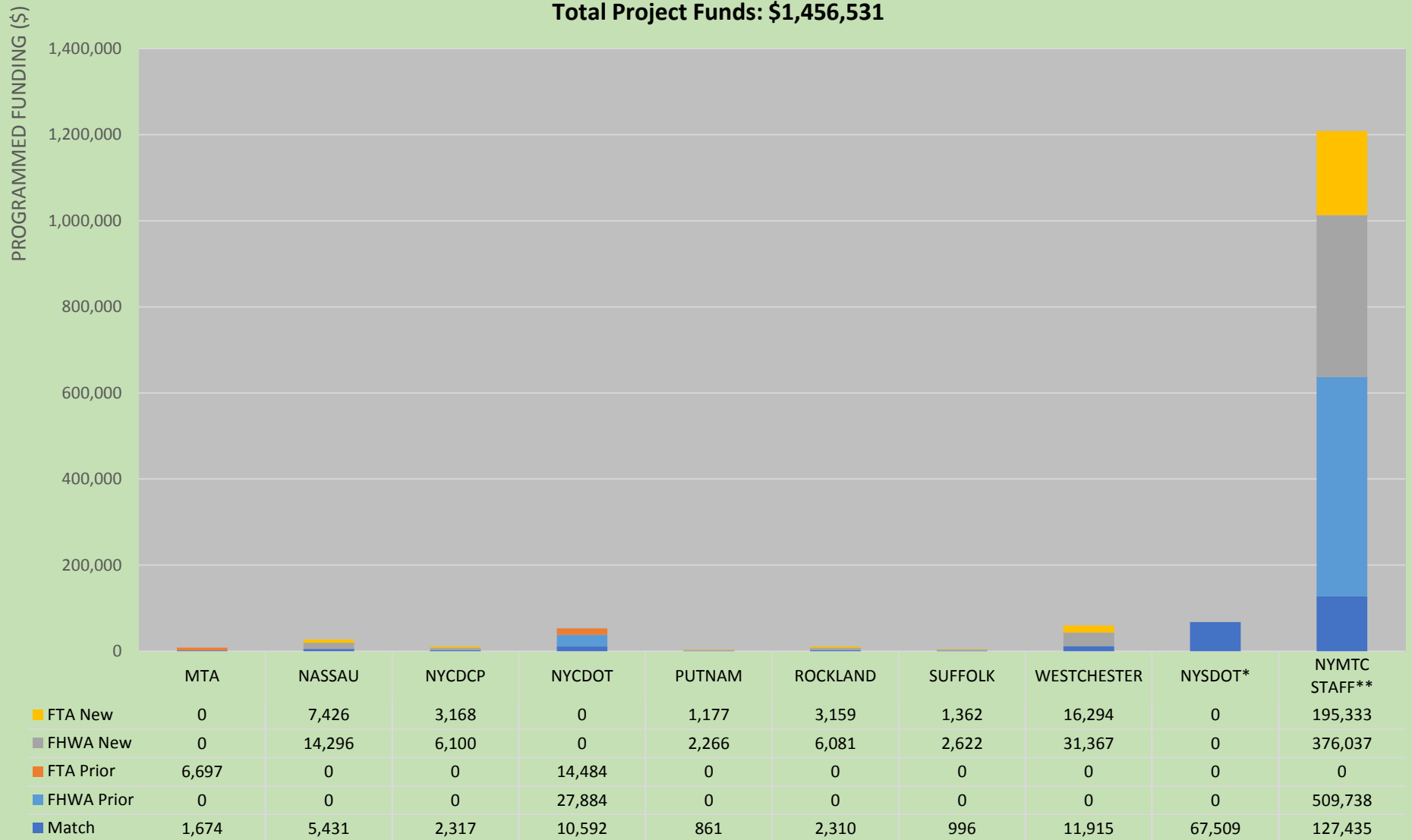
SUMMARY OF PROJECT FUNDING:

See next pages.

A03 - Special Plan Elements

SFY 2017-2018

Total Project Funds: \$1,456,531



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

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

Project A03 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$357,043	\$0	\$627,048	\$627,048	\$357,043	\$984,091
MHSTCC Staff	\$92,881	\$0	\$10,125	\$10,125	\$92,881	\$103,006
NSTCC Staff	\$79,615	\$0	\$0	\$0	\$79,615	\$79,615
NYCTCC Staff	\$41,830	\$0	\$0	\$0	\$41,830	\$41,830
NYMTC Staff Subtotal	\$571,370	\$0	\$637,173	\$637,173	\$571,370	\$1,208,543
MTA	\$8,371	\$0	\$0	\$8,371	\$0	\$8,371
Nassau County	\$27,153	\$0	\$0	\$0	\$27,153	\$27,153
NYCDCP	\$11,335	\$250	\$0	\$0	\$11,585	\$11,585
NYCDOT	\$49,961	\$3,000	\$0	\$52,961	\$0	\$52,961
Putnam County	\$4,304	\$0	\$0	\$0	\$4,304	\$4,304
Rockland County	\$11,549	\$0	\$0	\$0	\$11,549	\$11,549
Suffolk County	\$4,979	\$0	\$0	\$0	\$4,979	\$4,979
Westchester County	\$59,576	\$0	\$0	\$0	\$59,576	\$59,576
Members Subtotal	\$177,229	\$3,250	\$0	\$61,332	\$119,147	\$180,479
SDOT REG 08	\$4,959	\$0	\$0	\$0	\$4,959	\$4,959
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$53,732	\$0	\$0	\$0	\$53,732	\$53,732
NYSDOT Main Office	\$8,818	\$0	\$0	\$0	\$8,818	\$8,818
NYSDOT Subtotal	\$67,509	\$0	\$0	\$0	\$67,509	\$67,509
Project Total:						<u>\$1,456,531</u>

A04: TRANSPORTATION PERFORMANCE MANAGEMENT

EXPECTED STATUS AS OF APRIL 1, 2017:

Final rules will have been issued on safety, pavement & bridge performance, and the CMAQ Performance and Asset Management plans.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Develop NPRM commentary for up to four transit-related NPRMs; develop baseline measurements, operating procedures, support the development of statewide targets and adopt regional targets per the regulatory clocks set out in the anticipated final rules; develop relevant MPO operating procedures by May 27, 2018; continue development of CMAQ Performance and Asset Management plans per relevant regulatory clock; final rule for systems performance measures will be issued during the first quarter of the SFY 2018-2019 Program Year.

PROJECT DESCRIPTION:

Transportation Performance Management (TPM) is a strategic approach that uses system information to make investment and policy decisions to achieve national performance goals. This project will support the development of performance measures, targets and plans which comply with federal requirements.

PROJECT TASKS FOR NYMTC STAFF AND MEMBERS:

1. Develop commentary for up to four transit-related NPRMs;
2. Develop and adopt operating procedures for safety, pavement and bridge performance measures; including public involvement procedures specific to these requirements;
3. Develop preliminary and final NYMTC baseline measurements for safety, pavement and bridge performance measures;
4. Support the development of targets for safety, pavement and bridge performance measures;
5. Develop preliminary and final regional targets for safety, pavement and bridge performance measures, with relevant public outreach and involvement;
6. Develop performance-based plans for CMAQ Performance (Phase II) and Asset Management measures, with relevant public outreach and involvement;
7. Participate in relevant training as needed.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Commentary on up to four transit-related NPRMs (as issued).
2. Adopted operating procedures for safety, pavement and bridge performance measures. Q1-Q4)
3. Regional targets for safety, pavement and bridge performance measures. (Q4)
4. CMAQ Performance Plan depending on actual publication date of final rule. (Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: Performance-Based Planning and Programming

Contract PIN: PTCS13A12 FHWA PL Number: 100T-186

Estimated Start Date: 10/1/2016 Estimated End Date: 6/15/2018

Contract Cost \$250,000

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

This contract will retain professional services to support Performance-Based Planning and Programming.

2. Contract Name: CMAQ Performance Plan

Contract PIN: PTCS13B15 FHWA PL Number: 100T-205

Contract Start Date: 10/1/2016 Contract End Date: 11/30/2020

Estimated remaining contract balance for the current year: \$150,000

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

This contract will retain professional services to develop CMAQ Performance Plan.

3. Contract Name: MHSTCC Tech. Support

Contract PIN: PTMH14B11 FHWA PL Number: 100T-187

Contract Start Date: 10/1/2015 Contract End Date: 7/31/2020

Estimated remaining contract balance for the current year: \$20,250

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

This contract retains professional services to support Performance-Based Planning and Programming.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff: \$420,250

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$253,008

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

MTA: \$16,837

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

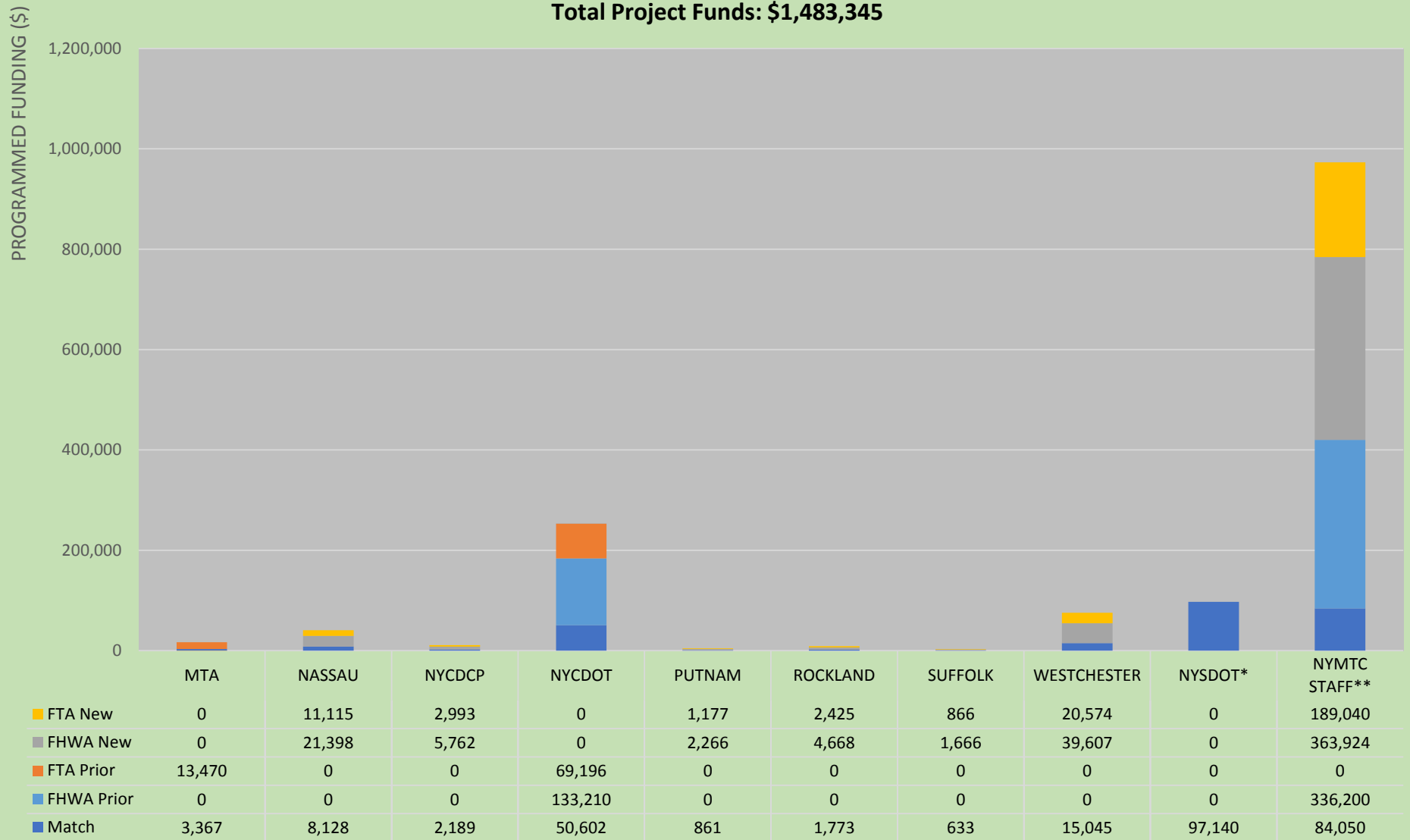
SUMMARY OF PROJECT FUNDING:

See next pages.

A04 - Transportation Performance Management

SFY 2017-2018

Total Project Funds: \$1,483,345



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

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

Project A04 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$299,779	\$0	\$400,000	\$400,000	\$299,779	\$699,779
MHSTCC Staff	\$59,616	\$0	\$20,250	\$20,250	\$59,616	\$79,866
NSTCC Staff	\$71,655	\$0	\$0	\$0	\$71,655	\$71,655
NYCTCC Staff	\$121,913	\$0	\$0	\$0	\$121,913	\$121,913
NYMTC Staff Subtotal	\$552,964	\$0	\$420,250	\$420,250	\$552,964	\$973,214
MTA	\$16,837	\$0	\$0	\$16,837	\$0	\$16,837
Nassau County	\$40,642	\$0	\$0	\$0	\$40,642	\$40,642
NYCDCP	\$10,693	\$250	\$0	\$0	\$10,943	\$10,943
NYCDOT	\$250,008	\$3,000	\$0	\$253,008	\$0	\$253,008
Putnam County	\$4,304	\$0	\$0	\$0	\$4,304	\$4,304
Rockland County	\$8,866	\$0	\$0	\$0	\$8,866	\$8,866
Suffolk County	\$3,165	\$0	\$0	\$0	\$3,165	\$3,165
Westchester County	\$75,226	\$0	\$0	\$0	\$75,226	\$75,226
Members Subtotal	\$409,741	\$3,250	\$0	\$269,845	\$143,146	\$412,991
SDOT REG 08	\$6,711	\$0	\$0	\$0	\$6,711	\$6,711
SDOT REG 10	\$25,198	\$0	\$0	\$0	\$25,198	\$25,198
SDOT REG 11	\$55,588	\$0	\$0	\$0	\$55,588	\$55,588
NYSDOT Main Office	\$9,644	\$0	\$0	\$0	\$9,644	\$9,644
NYSDOT Subtotal	\$97,140	\$0	\$0	\$0	\$97,140	\$97,140
Project Total:						<u>\$1,483,345</u>

CATEGORY B: Programming and Analysis Projects

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

Category B also includes planning projects that will carry out solicitations for specific federal grant programs, including the enhanced Section 5310 program, Congestion Mitigation/Air Quality (CMAQ) program, and Transportation Alternatives Program (TAP).

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

Highlights for the SFY 2017-2018 Program Year:

- TIP amendments and administrative modifications will be processed as needed to maintain the TIP as an eligible program of projects for federal funding;
- Project proposals will be solicited and evaluated for the Section 5310, TAP and/or CMAQ programs as needed;
- A regional emissions analysis will be completed and Transportation Conformity Determination developed for the FFYs 2018-2045 Regional Transportation Plan, to be adopted in June 2017;
- An Annual Listing of Obligated Projects will be published;
- The development of a CMAQ Performance Plan will continue under the Transportation Performance Management (TPM) requirements.

Accomplishments for this Category in Recent Program Years:

- A fiscally-constrained TIP for FFYs 2017-2021 has been adopted and amended;
- Public solicitations and subsequent project selection for various federal funding programs were completed;
- Regional emissions analyses and Transportation Conformity Determinations have been completed and adopted for *Plan 2040* and FFYs 2014-2018 TIP to demonstrate conformity with emissions milestones set under the Clean Air Act Amendments of 1990.

Category B: Programming and Analysis

Cost Summary

	<u>Funds programmed</u> <u>in SFY 2017-18</u>	<u>Previously</u> <u>Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$2,059,437	\$1,921,247	\$3,980,684
MHSTCC Staff	\$448,835	\$111,375	\$560,210
NSTCC Staff	\$520,481	\$0	\$520,481
NYCTCC Staff	\$723,848	\$0	\$723,848
NYMTC Staff Subtotal	\$3,752,600	\$2,032,622	\$5,785,222
MTA	\$0	\$21,977	\$21,977
Nassau County	\$83,639	\$0	\$83,639
NYCDCP	\$45,056	\$0	\$45,056
NYCDOT	\$0	\$340,299	\$340,299
Putnam County	\$24,906	\$0	\$24,906
Rockland County	\$42,788	\$0	\$42,788
Suffolk County	\$51,854	\$0	\$51,854
Westchester County	\$119,340	\$0	\$119,340
Members Subtotal	\$367,583	\$362,276	\$729,859
SDOT REG 08	\$70,929	\$0	\$70,929
SDOT REG 10	\$109,309	\$0	\$109,309
SDOT REG 11	\$296,606	\$0	\$296,606
NYSDOT Main Office	\$27,858	\$0	\$27,858
NYSDOT Subtotal	\$504,703	\$0	\$504,703
Category Total:	\$4,624,886	\$2,394,898	\$7,019,784

B01: PROGRAM MANAGEMENT

EXPECTED STATUS AS OF APRIL 1, 2017:

The Federal Fiscal Years (FFYs) 2017-2021 Transportation Improvement Program (TIP) will have been adopted in September 2016 and included in the FFYs 2017-2020 STIP.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Up to 100 amendments and/or administrative modifications of the FFYs 2017-2021 TIP will be adopted and processed; program solicitations for TAP and enhanced Section 5310 programs will be undertaken; support will be provided for HSIP, TIGER and FASTLANE solicitations.

PROJECT DESCRIPTION:

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

PROJECT TASKS FOR NYMTC STAFF AND MEMBERS:

1. Manage and maintain the current FFYs 2017-2021 TIP through amendments and administrative modifications;
2. Develop the non-exempt amendments for the FFY 2017-2021 TIP for adoption by October 1, 2018;
3. Carry out program solicitations for TAP and enhanced Section 5310 programs as required;
4. Provide support for HSIP, TIGER and FASTLANE solicitations as required;
5. Develop an Annual Listing of Obligated Projects.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Amendments and administrative modifications for the FFYs 2017-2021 TIP. (Q1-4)
2. Non-exempt amendments to the FFYs 2017-2021 TIP. (Q4)
3. Selected projects from program solicitations amended into the TIP.
4. Annual Listing of Obligated Projects (Q3)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: MHSTCC Tech. Support

Contract PIN: PTMH14B11 FHWA PL Number: 100T-187

Contract Start Date: 10/1/2015 Contract End Date: 6/30/2017

Estimated remaining contract balance for the current year: \$40,500

Corresponding: task for NTMTC staff 1-5; deliverables 1-2

This contract retains professional services to assist MHSTCC staff with the maintenance of the FFYs 2017-2021 TIP, and development of the FFYs 2019-2023 TIP.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff estimated balance for current year: \$40,500

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$190,395

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

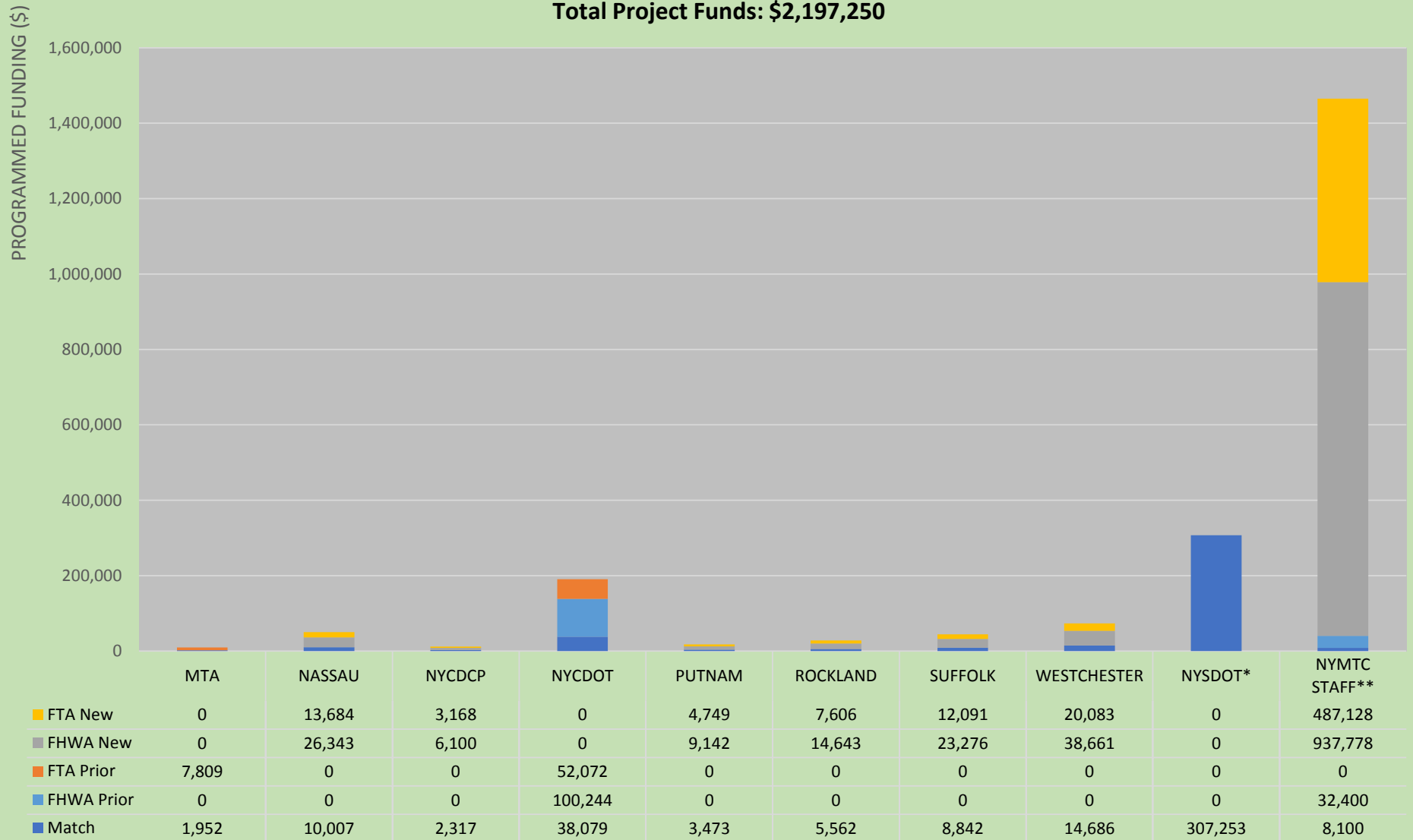
SUMMARY OF PROJECT FUNDING:

See next pages.

B01 - Program Management

SFY 2017-2018

Total Project Funds: \$2,197,250



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

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

Project B01 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$487,517	\$500	\$0	\$0	\$488,017	\$488,017
MHSTCC Staff	\$292,449	\$0	\$40,500	\$40,500	\$292,449	\$332,949
NSTCC Staff	\$240,406	\$0	\$0	\$0	\$240,406	\$240,406
NYCTCC Staff	\$403,534	\$500	\$0	\$0	\$404,034	\$404,034
NYMTC Staff Subtotal	\$1,423,906	\$1,000	\$40,500	\$40,500	\$1,424,906	\$1,465,406
MTA	\$9,761	\$0	\$0	\$9,761	\$0	\$9,761
Nassau County	\$50,034	\$0	\$0	\$0	\$50,034	\$50,034
NYCDCP	\$11,335	\$250	\$0	\$0	\$11,585	\$11,585
NYCDOT	\$190,395	\$0	\$0	\$190,395	\$0	\$190,395
Putnam County	\$17,364	\$0	\$0	\$0	\$17,364	\$17,364
Rockland County	\$27,812	\$0	\$0	\$0	\$27,812	\$27,812
Suffolk County	\$44,209	\$0	\$0	\$0	\$44,209	\$44,209
Westchester County	\$72,830	\$600	\$0	\$0	\$73,430	\$73,430
Members Subtotal	\$423,741	\$850	\$0	\$200,156	\$224,435	\$424,591
SDOT REG 08	\$53,718	\$0	\$0	\$0	\$53,718	\$53,718
SDOT REG 10	\$42,581	\$0	\$0	\$0	\$42,581	\$42,581
SDOT REG 11	\$202,114	\$0	\$0	\$0	\$202,114	\$202,114
NYSDOT Main Office	\$8,840	\$0	\$0	\$0	\$8,840	\$8,840
NYSDOT Subtotal	\$307,253	\$0	\$0	\$0	\$307,253	\$307,253
Project Total:						<u>\$2,197,250</u>

B02: TRANSPORTATION CONFORMITY-PROGRAMMATIC ELEMENT

EXPECTED STATUS AS OF APRIL 1, 2017:

The Federal Fiscal Years (FFYs) 2017-2021 Transportation Improvement Program (TIP) will have been adopted in September 2016 and included in the FFYs 2017-2020 STIP. *Plan 2040* and the 2013 Congestion Management Process (CMP) Status Report were adopted in September 2013. Per federal requirement, the next Plan and CMP Status Report must be adopted by October 1, 2017.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Up to 100 amendments and/or administrative modifications of the FFYs 2017-2021 TIP will be adopted and processed. *Plan 2045* will be adopted by October 1, 2017.

PROJECT DESCRIPTION:

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

PROJECT TASKS FOR NYMTC STAFF:

1. Develop draft and final Transportation Conformity Determination documentation for *Plan 2045*;
2. Complete mandatory public review period and address all comments received;
3. Debrief and adjust the Conformity process;
4. Modify PIMS to directly include data collection from NYMTC member project managers for project and operational changes;
5. Collect project data for non-exempt amendments to the FFYs 2017-2021 TIP;
6. Review proposed projects and project changes to determine air quality status;
7. Develop draft Transportation Conformity Determination;

PROJECT TASKS FOR NYMTC MEMBERS:

1. Support mandatory public review for the Transportation Conformity Determination which will accompany *Plan 2045* and address comments received as needed;
2. Debrief and adjust the Conformity process;
3. Collect project data for non-exempt amendments to the FFYs 2017-2021 TIP and facilitate entry into the PIMS.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Transportation Conformity Determination document for *Plan 2045*. (Q2)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: MHSTCC Tech. Support

Contact PIN: PTMH14B11 FHWA PL Number: 100T-187

Contract Start Date: 10/1/2015 Contract End Date: 6/30/2017

Estimated remaining contract balance for the current year: \$50,625

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

This contract retains professional services to assist MHSTCC staff with the development of Transportation Conformity Determination documentation.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff estimated balance for current year: \$50,625

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$99,987

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

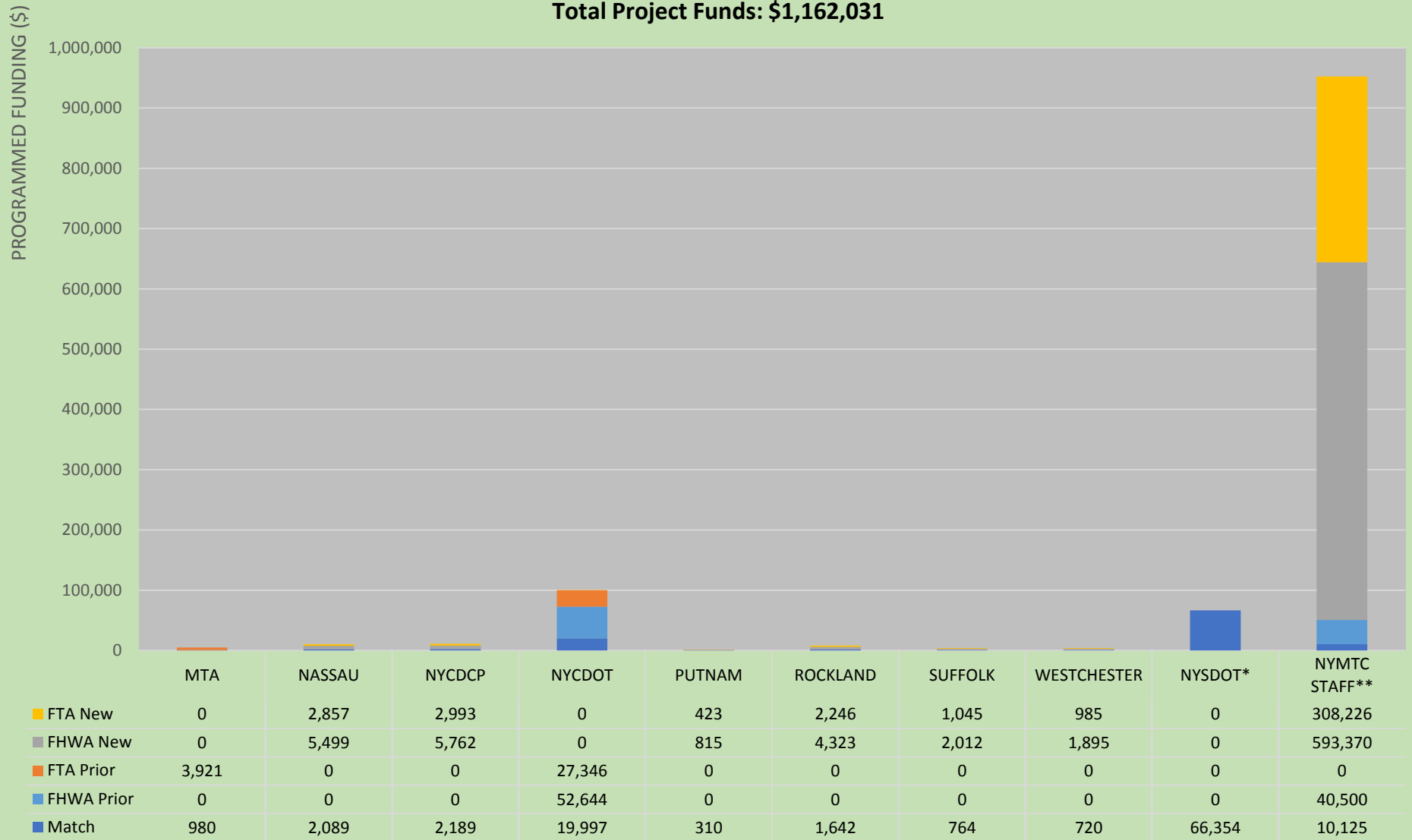
SUMMARY OF PROJECT FUNDING:

See next pages.

B02 - Transportation Conformity- Programmatic Element

SFY 2017-2018

Total Project Funds: \$1,162,031



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

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

Project B02 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$299,963	\$42,500	\$0	\$0	\$342,463	\$342,463
MHSTCC Staff	\$156,385	\$0	\$50,625	\$50,625	\$156,385	\$207,010
NSTCC Staff	\$139,823	\$0	\$0	\$0	\$139,823	\$139,823
NYCTCC Staff	\$262,924	\$0	\$0	\$0	\$262,924	\$262,924
NYMTC Staff Subtotal	\$859,096	\$42,500	\$50,625	\$50,625	\$901,596	\$952,221
MTA	\$4,901	\$0	\$0	\$4,901	\$0	\$4,901
Nassau County	\$10,445	\$0	\$0	\$0	\$10,445	\$10,445
NYCDCP	\$10,693	\$250	\$0	\$0	\$10,943	\$10,943
NYCDOT	\$99,987	\$0	\$0	\$99,987	\$0	\$99,987
Putnam County	\$1,548	\$0	\$0	\$0	\$1,548	\$1,548
Rockland County	\$8,211	\$0	\$0	\$0	\$8,211	\$8,211
Suffolk County	\$3,822	\$0	\$0	\$0	\$3,822	\$3,822
Westchester County	\$3,600	\$0	\$0	\$0	\$3,600	\$3,600
Members Subtotal	\$143,206	\$250	\$0	\$104,888	\$38,568	\$143,456
SDOT REG 08	\$4,927	\$0	\$0	\$0	\$4,927	\$4,927
SDOT REG 10	\$26,285	\$0	\$0	\$0	\$26,285	\$26,285
SDOT REG 11	\$30,297	\$0	\$0	\$0	\$30,297	\$30,297
NYSDOT Main Office	\$4,845	\$0	\$0	\$0	\$4,845	\$4,845
NYSDOT Subtotal	\$66,354	\$0	\$0	\$0	\$66,354	\$66,354
Project Total:						<u>\$1,162,031</u>

B03: TRANSPORTATION CONFORMITY- ANALYTICAL ELEMENT

EXPECTED STATUS AS OF APRIL 1, 2017:

FFYs 2017-2021 TIP will have been adopted in September 2016 and included in the FFYs 2017-2020 STIP. Plan 2040 and the 2013 CMP Status Report were adopted in September 2013. Per federal requirement, the next Plan and CMP Status Report must adopted by October 1, 2017.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Up to 100 amendments and/or administrative modifications of the FFYs 2017-2021 TIP will be adopted and processed. *Plan 2045* will be adopted by October 1, 2017.

PROJECT DESCRIPTION:

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

PROJECT TASKS FOR NYMTC STAFF:

1. Assist in the development of draft and final Transportation Conformity Determination documentation for *Plan 2045*
2. Support mandatory public review period and address all comments received
3. Debrief and adjust the Conformity process
4. Integrate geospatial elements into data collection to closely match NYBPM
5. Conflate BPM network with State's Linear Mile Reference System to aid in geocoding data
6. Develop topographic comparison maps in ArcGIS to determine changes in scope and schedule
7. Assist in collection and review of information on non-exempt amendments for the FFYs 2017-2021 TIP, along with regionally-significant projects and exempt projects to be included at the choice of the members
8. Code collected project information into the appropriate components of the NYBPM
9. Execute and perform quality control for NYBPM Build and No-Build scenarios for all required milestone years, as well as post-processing and off-model analyses
10. Assist in preparation of Transportation Conformity Determination documentation
11. Upon completion of the regional emissions analyses, organize and archive the data; back up all data files after each conformity determination, prepare hardware and software for new runs
12. Maintain and modify software, including the TransCAD license, with latest assumptions to meet requirements for each conformity determination

PROJECT DELIVERABLES FOR NYMTC MEMBERS AND STAFF

1. Transportation Conformity Determination document for *Plan 2045* (Q2)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: Model Application Support for Conformity Determination

Contract PIN: PTCS17B11

FHWA PL Number: To be assigned

Estimated Start Date: 4/1/2017

Estimated End Date: 3/31/2019

Contract Cost for current year is: 800,000, including \$300,000 for the renewal of the contract and estimated balance of \$500,000 for the professional services tasks which were delayed and will be completed during the current year.

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

This contract will retain professional services to provide support on transit operational changes, MOVES applications, responding to ICG directives, on problem solving and training for 2-3 conformity runs. The contractor is also needed to provide support for “Other model Application Work” which need some special expertise not available in house.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff: \$500,000

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

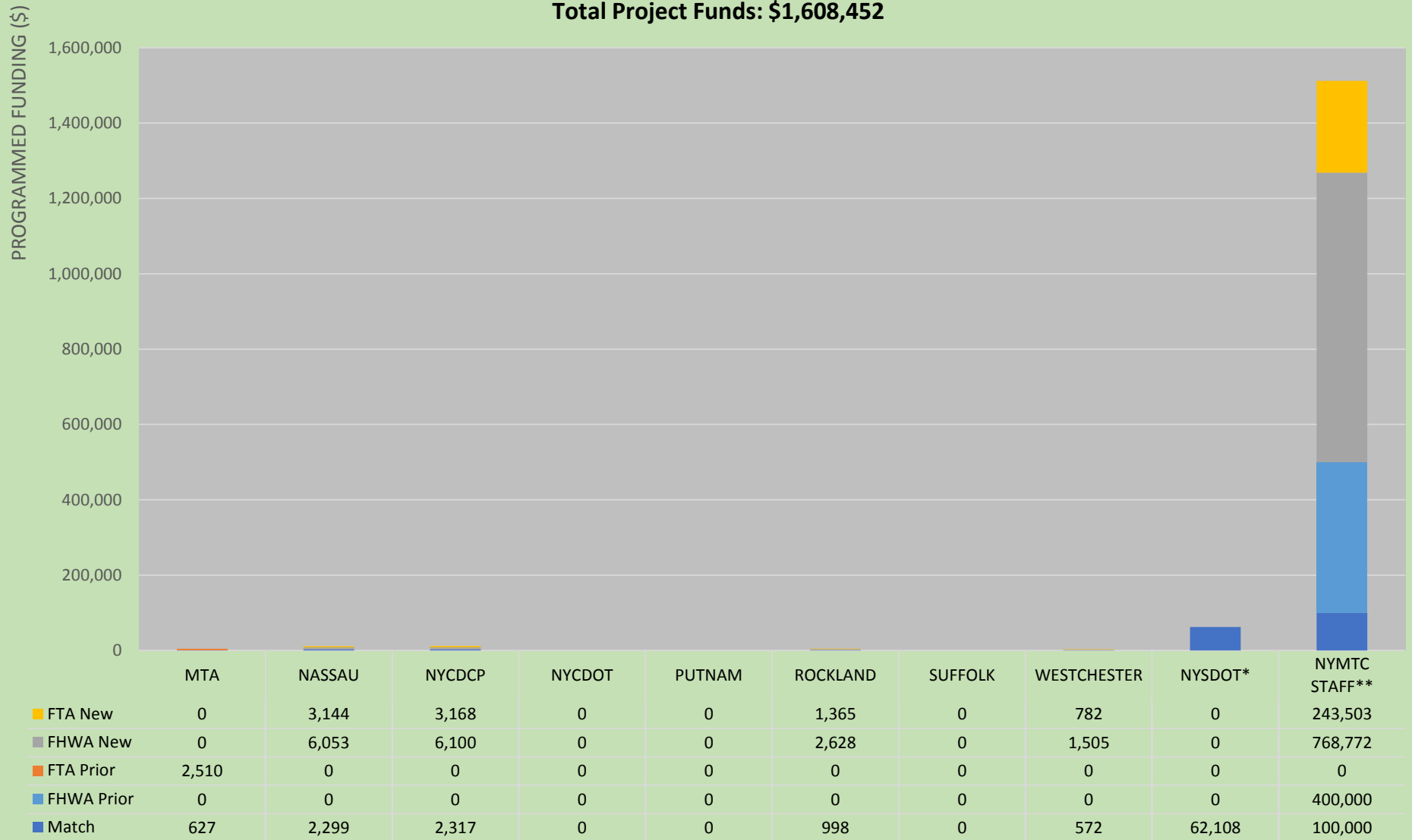
SUMMARY OF PROJECT FUNDING:

See next pages.

B03 - Transportation Conformity - Analytical Element

SFY 2017-2018

Total Project Funds: \$1,608,452



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

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

Project B03 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$506,419	\$98,700	\$800,000	\$500,000	\$905,119	\$1,405,119
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$78,202	\$0	\$0	\$0	\$78,202	\$78,202
NYCTCC Staff	\$28,955	\$0	\$0	\$0	\$28,955	\$28,955
NYMTC Staff Subtotal	\$613,575	\$98,700	\$800,000	\$500,000	\$1,012,275	\$1,512,275
MTA	\$3,137	\$0	\$0	\$3,137	\$0	\$3,137
Nassau County	\$11,496	\$0	\$0	\$0	\$11,496	\$11,496
NYCDCP	\$11,335	\$250	\$0	\$0	\$11,585	\$11,585
NYCDOT	\$0	\$0	\$0	\$0	\$0	\$0
Putnam County	\$0	\$0	\$0	\$0	\$0	\$0
Rockland County	\$4,992	\$0	\$0	\$0	\$4,992	\$4,992
Suffolk County	\$0	\$0	\$0	\$0	\$0	\$0
Westchester County	\$2,858	\$0	\$0	\$0	\$2,858	\$2,858
Members Subtotal	\$33,819	\$250	\$0	\$3,137	\$30,932	\$34,069
SDOT REG 08	\$6,499	\$0	\$0	\$0	\$6,499	\$6,499
SDOT REG 10	\$20,384	\$0	\$0	\$0	\$20,384	\$20,384
SDOT REG 11	\$29,532	\$0	\$0	\$0	\$29,532	\$29,532
NYSDOT Main Office	\$5,693	\$0	\$0	\$0	\$5,693	\$5,693
NYSDOT Subtotal	\$62,108	\$0	\$0	\$0	\$62,108	\$62,108
Project Total:						<u>\$1,608,452</u>

B04: PROGRAM ANALYSIS

EXPECTED STATUS AS OF APRIL 1, 2017:

FFYs 2017-21 TIP will have been adopted in September 2016 and included in the FFYs 2017-2020 STIP. *Plan 2040* and the 2013 CMP Status Report were adopted in September 2013. Per federal requirement, the next Plan and CMP Status Report must be adopted by October 1, 2017.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Begin development of TIP Impact Assessment for amendment into FFYs 2017-2021 TIP by May 27, 2018; continue developing the CMAQ Performance Plan toward adoption per relevant regulatory clock; complete adjustment of project data tools per relevant clocks; complete development and initiate the Planning, Programming & Performance Mgmt. System (3PMS).

PROJECT DESCRIPTION:

This project will develop the program analysis tools needed to perform federally-mandated performance measurement and forecasting. Key areas of programmatic analysis will include a TIP Impact Assessment and the development of the 3PMS, which will provide an overarching analysis framework that ties in relevant aspects of the Regional Transportation Plan and TIP while supporting the regional emissions analysis that is a key part of Transportation Conformity, as well as the congestion forecasts that are the basis of the Congestion Management Process.

PROJECT TASKS FOR NYMTC STAFF:

1. Develop a methodology for TIP Impact Assessment;
2. Streamline project and performance data gathering and acquisition through the 3PMS;
3. Develop a project tracking tool for conformity as part of 3PMS to streamline the data gathering process;
4. Incorporate Linear Mile Reference System network into 3PMS;
5. Develop a reporting system for the Plan and program management and for the two and four year program system reports;
6. Develop a training course for prospective 3PMS users.

PROJECT TASKS FOR NYMTC MEMBERS:

1. Support development of a methodology for TIP Impact Assessment;
2. Support the development of the 3PMS;
3. Participate in relevant 3PMS training.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. TIP Impact Assessment methodology. (Q4)
2. 3PMS documentation. (Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: 3PMS System Architecture and Development

Contact PIN: PTCS17B12 FHWA PL Number: To be assigned
Estimated Start Date: 4/1/2017 Estimated End Date: 3/31/2020
Estimated Contract Cost: \$1,421,247

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

This contract will retain professional services to develop 3PMS System.

2. Contract Name: Update Street Naming in BPM Network

Contact PIN: PTCS17B15 FHWA PL Number: To be assigned
Contract Start Date: 4/1/2017 Contract End Date: 3/31/2020
Estimated Contract Cost: \$100,000

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

This contract will retain professional services to update BPM network to include the Route ID.

3. Contract Name: MHSTCC Tech. Support

Contact PIN: PTMH14B11 FHWA PL Number: 100T-187
Contract Start Date: 10/1/2015 Contract End Date: 7/31/2020
Estimated remaining contract balance for the current year: \$20,250

Corresponding: task for NTMTC staff1-7; deliverables 1-3

This professional services contract will assist MHSTCC staff in development of 3PMS System.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff estimated balance for current year: \$1,441,500

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$49,917

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

MTA: \$4,178

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

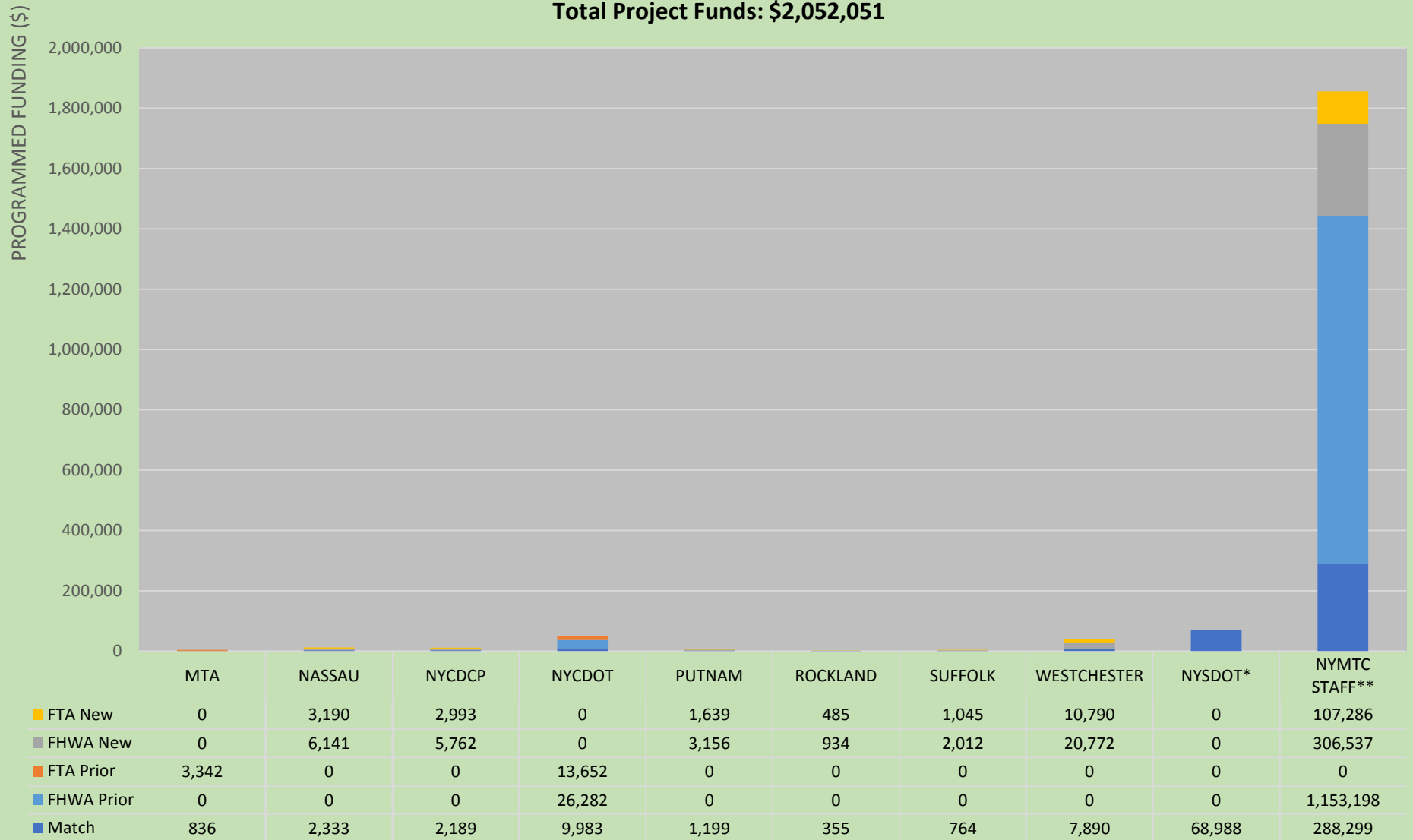
SUMMARY OF PROJECT FUNDING:

See next pages.

B04 - Program Analysis

SFY 2017-2018

Total Project Funds: \$2,052,051



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

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

Project B04 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$223,839	\$0	\$1,521,247	\$1,421,247	\$323,839	\$1,745,086
MHSTCC Staff	\$0	\$0	\$20,250	\$20,250	\$0	\$20,250
NSTCC Staff	\$62,049	\$0	\$0	\$0	\$62,049	\$62,049
NYCTCC Staff	\$27,935	\$0	\$0	\$0	\$27,935	\$27,935
NYMTC Staff Subtotal	\$313,823	\$0	\$1,541,497	\$1,441,497	\$413,823	\$1,855,320
MTA	\$4,178	\$0	\$0	\$4,178	\$0	\$4,178
Nassau County	\$11,664	\$0	\$0	\$0	\$11,664	\$11,664
NYCDCP	\$10,693	\$250	\$0	\$0	\$10,943	\$10,943
NYCDOT	\$49,917	\$0	\$0	\$49,917	\$0	\$49,917
Putnam County	\$5,994	\$0	\$0	\$0	\$5,994	\$5,994
Rockland County	\$1,773	\$0	\$0	\$0	\$1,773	\$1,773
Suffolk County	\$3,822	\$0	\$0	\$0	\$3,822	\$3,822
Westchester County	\$39,452	\$0	\$0	\$0	\$39,452	\$39,452
Members Subtotal	\$127,493	\$250	\$0	\$54,095	\$73,648	\$127,743
SDOT REG 08	\$5,785	\$0	\$0	\$0	\$5,785	\$5,785
SDOT REG 10	\$20,059	\$0	\$0	\$0	\$20,059	\$20,059
SDOT REG 11	\$34,664	\$0	\$0	\$0	\$34,664	\$34,664
NYSDOT Main Office	\$8,481	\$0	\$0	\$0	\$8,481	\$8,481
NYSDOT Subtotal	\$68,988	\$0	\$0	\$0	\$68,988	\$68,988
Project Total:						<u>\$2,052,051</u>

CATEGORY C: Planning Program Projects

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

Highlights for the SFY 2017-2018 UPWP:

- Reporting mechanisms will be maintained to provide information on the status, progress and accomplishments of specific planning project tasks and deliverables listed in the work program.
- The SFY 2017-2018 work program will be managed, including necessary amendments and administrative modifications to its programmatic structure, during the program year and preparation of quarterly progress reports and NYMTC members' payment vouchers.
- Program building and peer review will be conducted to develop a draft of the SFY 2018-2019 work program for federal and public review.
- Progress reports will be developed and submitted for the SFY 2017-18 work program as required.
- The reporting system will be maintained as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on Environmental Justice.

Accomplishments for this Category in Recent Program Years:

- Required submissions under Title VI of the Civil Rights Act of 1964 and the Environmental Justice Executive Order were completed.
- The SFY 2016-2017 work program was prepared, adopted and executed per federal planning requirements.
- Progress reports have been developed and submitted as required.
- Various amendments and administrative modifications to the work program were processed as needed.
- The progress and accomplishments of specific planning project tasks and deliverables listed in the work program were monitored and reviewed.
- Progress reports and payment vouchers were reviewed and processed as required.

Category C: Planning Program

Cost Summary

	<u>Funds programmed</u> <u>in SFY 2017-18</u>	<u>Previously</u> <u>Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$1,409,936	\$0	\$1,409,936
MHSTCC Staff	\$34,002	\$0	\$34,002
NSTCC Staff	\$23,544	\$0	\$23,544
NYCTCC Staff	\$47,655	\$0	\$47,655
NYMTC Staff Subtotal	\$1,515,136	\$0	\$1,515,136
MTA	\$1	\$51,278	\$51,279
Nassau County	\$52,759	\$0	\$52,759
NYCDCP	\$160,586	\$0	\$160,586
NYCDOT	\$0	\$230,060	\$230,060
Putnam County	\$20,329	\$0	\$20,329
Rockland County	\$45,120	\$0	\$45,120
Suffolk County	\$34,636	\$0	\$34,636
Westchester County	\$71,437	\$0	\$71,437
Members Subtotal	\$384,869	\$281,338	\$666,207
SDOT REG 08	\$1,851	\$0	\$1,851
SDOT REG 10	\$14,615	\$0	\$14,615
SDOT REG 11	\$31,141	\$0	\$31,141
NYSDOT Main Office	\$10,995	\$0	\$10,995
NYSDOT Subtotal	\$58,602	\$0	\$58,602
Category Total:	\$1,958,607	\$281,338	\$2,239,945

C01: ANNUAL UPWPs

EXPECTED STATUS AS OF APRIL 1, 2017

The SFY 2017-2018 UPWP will have been adopted by the Council in either late February or early March of 2017 and federal review of the adopted program will have been completed. The UPWP will have been amended as needed during the SFY 2017-2018 Program Year.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Maintain the current UPWP and develop a new work program for the next State Fiscal Year. Complete UPWP Tool redevelopment.

PROJECT DESCRIPTION:

This project manages and maintains the SFY 2017-2018 UPWP. Amendments and administrative modifications to its programmatic structure will be executed as needed. This project develops the SFY 2018-2019 UPWP during the program year through coordination of NYMTC's member agencies and staff. The project also seeks to develop the program in compliance with relevant federal regulations while optimizing the use of available planning funds by assuring that these funds are put towards planning projects and studies which address the region's needs, support the regional planning process, and are consistent with the Regional Transportation Plan.

PROJECT TASKS FOR NYMTC STAFF:

1. Develop a guidance package for the development of the SFY 2018-2019 UPWP;
2. Coordinate and support the development of SFY 2018-2019 UPWP and prepare all support materials as needed to members and staff;
3. Develop staffing and direct costs for mandatory core projects for the SFY 2018-2019 UPWP;
4. Develop project information for new discretionary projects, to be reviewed and selected by NYMTC members;
5. Review project submissions and provide feedback to members and staff. Prepare support materials and coordinate peer review discussions to exchange reviews and comments on all project submissions and to select proposed new discretionary projects;
6. Prepare up to four drafts and a final version of the SFY 2018-2019 UPWP document;
7. Organize a public comment period for the draft SFY 2018-2019 UPWP; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments;
8. Prepare and process PFAC and Council actions to recommend and adopt the SFY 2018-2019 UPWP.

PROJECT TASKS FOR NYMTC MEMBERS:

1. Review draft guidance package for the development of the SFY 2018-2019 UPWP and provide comments;
2. Develop staffing and direct costs for mandatory core projects in the SFY 2018-2019 UPWP
3. Develop project information for new discretionary projects, to be review and selected by NYMTC members;
4. Submit a catalogue of planning projects funded through other than UPWP sources, regardless of the fund sources, which will be conducted during SFY 2017-2018. Each project must include brief description, timeframe, cost, and fund source;
5. Participate in the selection process for new discretionary projects and in up to six peer review meetings;
6. Assist in advertising and participate in a public comment period for the draft SFY 2018-2019 UPWP as required; advertise the comment period and meetings through website postings and distribution of notices. Prepare and review responses to comments as needed;
7. Review and process PFAC and Council actions to recommend and adopt the SFY 2018-2019 UPWP;

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Completed amendments/administrative modifications to the SFY 2017-2018 UPWP. (Q1 through Q4)
2. Guidance package for the SFY 2018-2019 UPWP. (Q2)
3. Final SFY 2018-2019 UPWP. (Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

None

PREVIOUSLY PROGRAMMED FUNDS:

NYCDOT: \$100,021

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

MTA: \$23,506

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

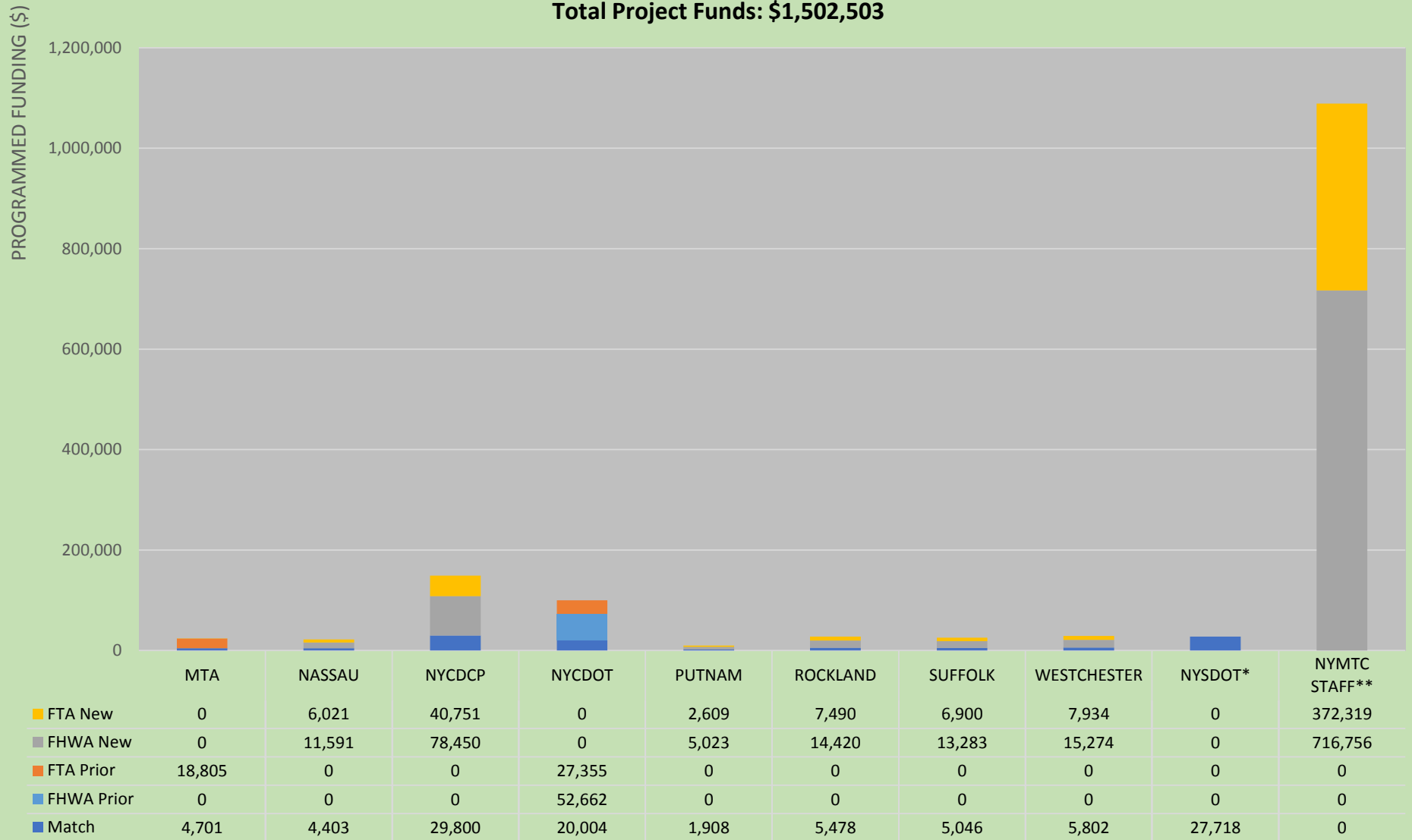
SUMMARY OF PROJECT FUNDING:

See next pages.

C01 - Annual UPWPs

SFY 2017-2018

Total Project Funds: \$1,502,503



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

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

Project C01 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$827,873	\$220,000	\$0	\$0	\$1,047,873	\$1,047,873
MHSTCC Staff	\$11,334	\$0	\$0	\$0	\$11,334	\$11,334
NSTCC Staff	\$8,897	\$0	\$0	\$0	\$8,897	\$8,897
NYCTCC Staff	\$20,971	\$0	\$0	\$0	\$20,971	\$20,971
NYMTC Staff Subtotal	\$869,075	\$220,000	\$0	\$0	\$1,089,075	\$1,089,075
MTA	\$23,506	\$0	\$0	\$23,506	\$0	\$23,506
Nassau County	\$22,015	\$0	\$0	\$0	\$22,015	\$22,015
NYCDCP	\$148,501	\$500	\$0	\$0	\$149,001	\$149,001
NYCDOT	\$100,021	\$0	\$0	\$100,021	\$0	\$100,021
Putnam County	\$9,540	\$0	\$0	\$0	\$9,540	\$9,540
Rockland County	\$27,388	\$0	\$0	\$0	\$27,388	\$27,388
Suffolk County	\$25,229	\$0	\$0	\$0	\$25,229	\$25,229
Westchester County	\$29,010	\$0	\$0	\$0	\$29,010	\$29,010
Members Subtotal	\$385,210	\$500	\$0	\$123,527	\$262,183	\$385,710
SDOT REG 08	\$926	\$0	\$0	\$0	\$926	\$926
SDOT REG 10	\$1,651	\$0	\$0	\$0	\$1,651	\$1,651
SDOT REG 11	\$16,279	\$0	\$0	\$0	\$16,279	\$16,279
NYSDOT Main Office	\$8,862	\$0	\$0	\$0	\$8,862	\$8,862
NYSDOT Subtotal	\$27,718	\$0	\$0	\$0	\$27,718	\$27,718
Project Total:						<u>\$1,502,503</u>

C02: PROGRAM REPORTING

EXPECTED STATUS AS OF APRIL 1, 2017

The SFY 2017-2018 UPWP will have been adopted by the Council in either late February or early March of 2017 and federal review of the adopted UPWP will have been completed. The UPWP will have been amended as needed during the SFY 2016-2017 Program Year.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

During each year complete quarterly UPWP progress reports; UPWP annual completion reports and annual/biennial Title VI reports.

PROJECT DESCRIPTION:

This project will complete necessary program reporting related to federal funding. Four quarterly UPWP progress reports, along with payment vouchers, will be submitted by members and reviewed by NYMTC staff, and a general program audit will be undertaken. Title VI reports will be submitted as required by NYMTC staff and the member agencies.

PROJECT TASKS FOR NYMTC STAFF:

1. Review and compile the members' UPWP progress submittals, along with the staff's, and review and process quarterly payment vouchers;
2. Distribute UPWP deliverables, including draft and final reports, to federal and state agencies as they become available throughout the program year;
3. Coordinate procurement checklist requirements and submissions as required;
4. Organize annual program audit meetings for NYMTC staff, MTA and each of the TCCs;
5. Prepare annual and biennial reporting as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on Environmental Justice, and the related guidance by the FTA.

PROJECT TASKS FOR NYMTC MEMBERS:

1. Compile and submit UPWP progress reports and quarterly payment vouchers;
2. Submit UPWP deliverables, including draft and final reports, for federal review as they become available throughout the program year;
3. Participate in annual program audit meetings;
4. Prepare annual and biennial reporting as required by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 on Environmental Justice, as well as the related guidance by the Federal Transit Administration.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Quarterly payment vouchers. (Q1 through Q4)
2. UPWP quarterly progress reports. (Q1 through Q4)
3. Title VI Reports. (Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

None

PREVIOUSLY PROGRAMMED FUNDS:

NYCDOT: \$130,039

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

MTA: \$27,772

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

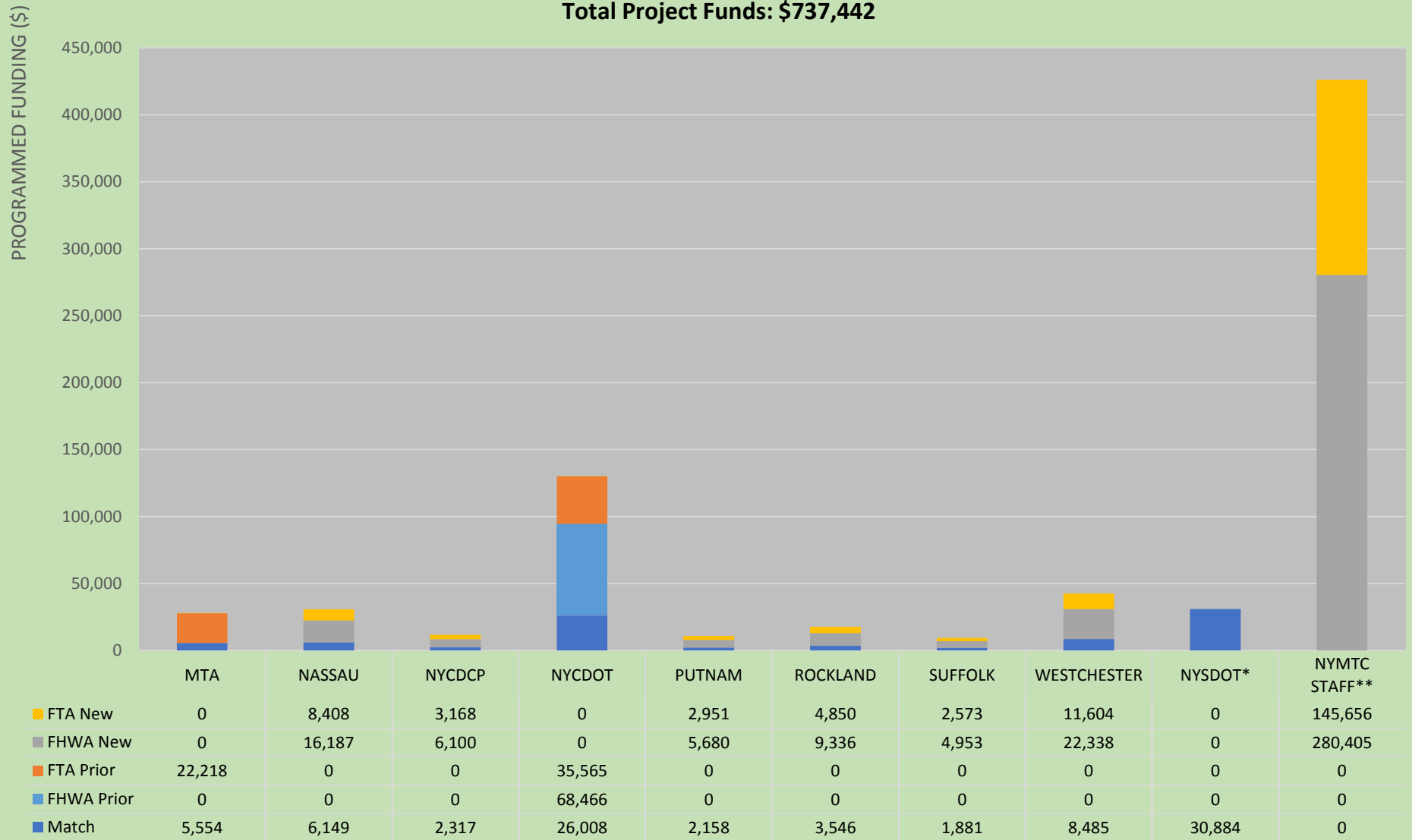
SUMMARY OF PROJECT FUNDING:

See next pages.

C02 - Program Reporting

SFY 2017-2018

Total Project Funds: \$737,442



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

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

Project C02 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$362,063	\$0	\$0	\$0	\$362,063	\$362,063
MHSTCC Staff	\$22,668	\$0	\$0	\$0	\$22,668	\$22,668
NSTCC Staff	\$14,648	\$0	\$0	\$0	\$14,648	\$14,648
NYCTCC Staff	\$26,683	\$0	\$0	\$0	\$26,683	\$26,683
NYMTC Staff Subtotal	\$426,062	\$0	\$0	\$0	\$426,062	\$426,062
MTA	\$27,772	\$0	\$0	\$27,772	\$0	\$27,772
Nassau County	\$30,745	\$0	\$0	\$0	\$30,745	\$30,745
NYCDCP	\$11,335	\$250	\$0	\$0	\$11,585	\$11,585
NYCDOT	\$130,039	\$0	\$0	\$130,039	\$0	\$130,039
Putnam County	\$10,789	\$0	\$0	\$0	\$10,789	\$10,789
Rockland County	\$17,732	\$0	\$0	\$0	\$17,732	\$17,732
Suffolk County	\$9,407	\$0	\$0	\$0	\$9,407	\$9,407
Westchester County	\$42,427	\$0	\$0	\$0	\$42,427	\$42,427
Members Subtotal	\$280,247	\$250	\$0	\$157,811	\$122,686	\$280,497
SDOT REG 08	\$926	\$0	\$0	\$0	\$926	\$926
SDOT REG 10	\$12,964	\$0	\$0	\$0	\$12,964	\$12,964
SDOT REG 11	\$14,862	\$0	\$0	\$0	\$14,862	\$14,862
NYSDOT Main Office	\$2,133	\$0	\$0	\$0	\$2,133	\$2,133
NYSDOT Subtotal	\$30,884	\$0	\$0	\$0	\$30,884	\$30,884
Project Total:						<u>\$737,442</u>

CATEGORY D: Analytical Tools and Forecasting Projects

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

Highlights for the SFY 2017-2018 Program year

- An inventory of development projects proposed in the NYMTC planning area will be conducted and used to adjust horizon year 2050 socio-economic and demographic (SED) forecasts.
- Horizon year 2050 SED forecasts will be maintained and adjusted as needed at the county/borough and transportation analysis zone (TAZ) levels during the program year.
- Calibration and validation of the NYBPM will continue as needed using recent transportation data collected during the previous program year as well as adjustments to the horizon year 2050 SED forecasts.
- The development of 2012 Base Year NYBPM will continue.
- Post-processor software will be upgraded to integrate the latest version of USEPA's MOVES package for the regional emissions analysis.
- Requests for NYBPM outputs and forecasts will be fulfilled.
- Update and enhancement of project information management system (PIMS) will continue.

Accomplishments for this Category in Recent Program Years:

- The development of 2010 Base Year NYBPM was completed.
- Design and procedural improvements to the NYBPM were executed as needed.
- Horizon year 2050 SED forecasts were adopted for use in regional emissions analyses and other travel demand forecasting.
- An improved Graphical User Interface for the NYBPM was completed and tested.
- The Project Information Management System (PIMS) used for regional emissions analyses was upgraded.
- USEPA's Motor Vehicle Emission Simulator (MOVES) post-processor was incorporated into NYMTC's post-processor suite.

Category D: Analytical Tools and Forecasting

Cost Summary

	<u>Funds programmed in SFY 2017-18</u>	<u>Previously Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$3,710,528	\$3,345,000	\$7,055,528
MHSTCC Staff	\$0	\$0	\$0
NSTCC Staff	\$25,500	\$0	\$25,500
NYCTCC Staff	\$0	\$0	\$0
NYMTC Staff Subtotal	\$3,736,028	\$3,345,000	\$7,081,028
MTA	\$0	\$64,959	\$64,959
Nassau County	\$48,602	\$0	\$48,602
NYCDCP	\$146,160	\$0	\$146,160
NYCDOT	\$0	\$146,951	\$146,951
Putnam County	\$2,922	\$0	\$2,922
Rockland County	\$17,526	\$0	\$17,526
Suffolk County	\$12,863	\$0	\$12,863
Westchester County	\$62,717	\$0	\$62,717
Members Subtotal	\$290,790	\$211,910	\$502,700
SDOT REG 08	\$10,600	\$0	\$10,600
SDOT REG 10	\$9,097	\$0	\$9,097
SDOT REG 11	\$38,934	\$0	\$38,934
NYSDOT Main Office	\$1,817	\$0	\$1,817
NYSDOT Subtotal	\$60,448	\$0	\$60,448
Category Total:	\$4,087,266	\$3,556,910	\$7,644,176

D01: MODEL DEVELOPMENT & ENHANCEMENT

EXPECTED STATUS AS OF APRIL 1, 2017:

Horizon year 2050 county-/borough-level socio-economic & demographic (SED) forecasts were adopted in March 2015. Disaggregation of the adopted county level forecasts to the transportation analysis zone (TAZ) level was completed in July 2015.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Continue the development of NYBPM 2012 Base Year; begin development of NYBPM 2017 Base Year.

PROJECT DESCRIPTION:

This project will update NYMTC's New York Best Practice Model (NYBPM) with a new base year in order to meet the federal requirements for planning assumptions to be used for the required congestion management analysis and regional emissions analysis. The project will also upgrade NYMTC's post-processing software to accommodate USEPA's updates of the MOVES model.

PROJECT TASKS FOR NYMTC STAFF:

1. Finalize the Post-Processor software update;
2. Finalize testing of the updated MOVES and its integration with Post Processor Software;
3. Undertake procedural improvements to the 2010 Base Year NYBPM and incorporate other model refinements;
4. Continue testing and reasonableness checking;
5. For the 2012 Base Year NYBPM, continue the work including re-estimation of the model using the new Regional Household Survey data.

PROJECT TASKS FOR MEMBERS:

1. Support the development of NYBPM 2012 Base Year by reviewing and providing comments on up to two intermediate products and/or technical memos during the program year;
2. Participate in monthly project progress meetings for the 2012 Base Year development.

PROJECT DELIVERABLES FOR NYMTC STAFF AND MEMBERS:

1. Technical memos for the upgraded post-processor software and 2012 base year development. (Q1-Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: Model Development Technical Support Contractor

Contract PIN: PTCS14D13 FHWA PL Number: 100T-204
Contract Start Date: 4/1/2014 Contract End Date: 9/30/2019
Contract Cost: \$520,000

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

This contract retains professional services to provide technical support to assist with various tasks associated with the model development projects that are essential for NYMTC to fulfill Federal requirements as the MPO for the NYMTC region. These projects include development and enhancement of travel demand models, post processor and CMP.

2. Contract Name: PIMS Maintenance, Hosting, Enhancement and Technical Support

Contract PIN: PTCS13R14 FHWA PL Number: 100T-180
Contract Start Date: 4/1/2013 Contract End Date: 9/30/2019
Contract Cost: \$410,000

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

This contract retains professional services to maintain and host the web based PIMS software by NJIT, develop and enhance the software, update the existing detail project information sheets as required, and provide technical support as needed.

3. Contract Name: PPS-AQ and PPS-CMP Hosting, Maintenance, and Technical Support

Contract PIN: PTCS14D12 FHWA PL Number: 100T-195
Contract Start Date: 4/1/2014 Contract End Date: 2/28/2018
Contract Cost: \$480,000

Corresponding task for NTMTC staff 1-5; deliverables 1

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

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

Contract PIN: PTCS12D15 FHWA PL Number: 100T-201
Contract Start Date: 4/1/2012 Contract End Date: 3/31/2020
Contract Cost: \$2,200,000

Corresponding: task for NTMTC staff 5; deliverables 1

This contract aims to update and improve the regional travel demand model – NYBPM, to conform to the requirements of Federal regulations in applying sound and latest planning assumptions in

the development of transportation plans. NYBPM needs to be redeveloped based on the new regional household survey incorporating latest practices in model development.

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

Contract PIN: PTCS11D13 FHWA PL Number: 100T-187

Contract Start Date: 4/1/2011 Contract End Date: 6/30/2018

Contract Cost: \$350,000

Corresponding: task for NTMTC staff1-5; deliverables 1

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

6. Contract Name: MOVES and Post Processor Software Upgrade for PBPP Requirements

Contract PIN: PTCS13D15 FHWA PL Number: 100T-183

Estimated contract start date: 4/1/2017 Estimated contract end date: 6/30/2018

Contract Cost: \$100,000

Corresponding: task for NTMTC staff1-5; deliverables 1

This contract retains professional services to accommodating changes to the functionality of PPS-AQ and PPS-CMP due to changes in the EPA MOVES and NYBPM and requirements of PBPP. Also to accommodate changes to hardware, network, and configurations on client computers that affect the usage of PPS and update of data in response to NYSDEC and NYSDOT.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff estimated balance for current year: \$2,870,000

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$101,974

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

MTA: \$19,203

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

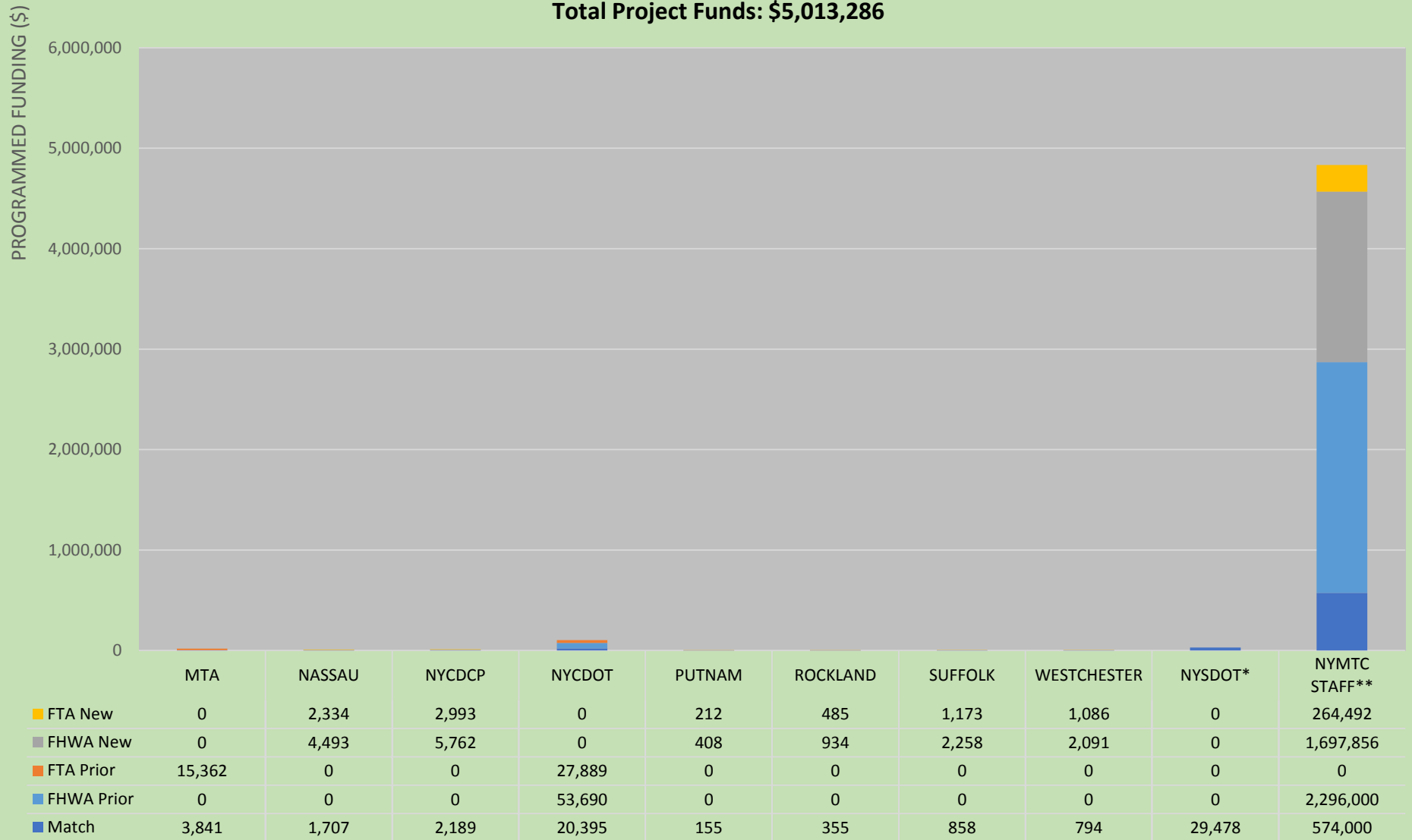
SUMMARY OF PROJECT FUNDING:

See next pages.

D01 - Model Development & Enhancement

SFY 2017-2018

Total Project Funds: \$5,013,286



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

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

Project D01 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$760,670	\$13,000	\$4,058,678	\$2,870,000	\$1,962,348	\$4,832,348
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$760,670	\$13,000	\$4,058,678	\$2,870,000	\$1,962,348	\$4,832,348
MTA	\$19,203	\$0	\$0	\$19,203	\$0	\$19,203
Nassau County	\$8,534	\$0	\$0	\$0	\$8,534	\$8,534
NYCDCP	\$10,693	\$250	\$0	\$0	\$10,943	\$10,943
NYCDOT	\$99,974	\$2,000	\$0	\$101,974	\$0	\$101,974
Putnam County	\$774	\$0	\$0	\$0	\$774	\$774
Rockland County	\$1,773	\$0	\$0	\$0	\$1,773	\$1,773
Suffolk County	\$4,288	\$0	\$0	\$0	\$4,288	\$4,288
Westchester County	\$3,972	\$0	\$0	\$0	\$3,972	\$3,972
Members Subtotal	\$149,211	\$2,250	\$0	\$121,177	\$30,284	\$151,461
SDOT REG 08	\$2,643	\$0	\$0	\$0	\$2,643	\$2,643
SDOT REG 10	\$7,309	\$0	\$0	\$0	\$7,309	\$7,309
SDOT REG 11	\$19,526	\$0	\$0	\$0	\$19,526	\$19,526
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$29,478	\$0	\$0	\$0	\$29,478	\$29,478
Project Total:						<u>\$5,013,286</u>

D02: TPM ANALYTICS

EXPECTED STATUS AS OF APRIL 1, 2017:

Final rules will have been issued on safety, pavement & bridge performance, and the CMAQ Performance and Asset Management plans.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Develop NPRM commentary for up to four transit-related NPRMs; develop baseline measurements, operating procedures, support the development of statewide targets and adopt regional targets per the regulatory clocks set out in the anticipated final rules; develop relevant MPO operating procedures by May 27, 2018; continue development of CMAQ Performance and Asset Management plans per relevant regulatory clock; final rule for systems performance measures will be issued during the first quarter of the SFY 2018-2019 Program Year.

PROJECT DESCRIPTION:

Transportation Performance Management (TPM) is a strategic approach that uses system information to make investment and policy decisions to achieve national performance goals. This project will support the development of performance measures, targets and plans which comply with federal requirements by modifying NYMTC's NYBPM and post-processor software (PPS) in order to fulfill federal TPM requirements.

PROJECT TASKS FOR NYMTC STAFF:

1. Review TPM analytical requirements and assess the capabilities of NYBPM and PPS and other NYMTC tools for fulfilling those requirements;
2. Develop various options for modifying the analytical tools to meet the requirements;
3. Upgrade the tools to add measurement and forecasting capabilities for TPM and initiate their use.

PROJECT TASKS FOR NYMTC Members:

1. Review and comment on TPM analytical requirements and assess the capabilities of NYBPM and PPS and other NYMTC tools for fulfilling those requirements.

PROJECT DELIVERABLES FOR NYMTC STAFF:

1. Technical memoranda assessing analytical capabilities and laying out options for modification. (Q4).

RELATED PROFESSIONAL SERVICES CONTRACTS:

None

PREVIOUSLY PROGRAMMED FUNDS:

NYCDOT: \$24,958

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

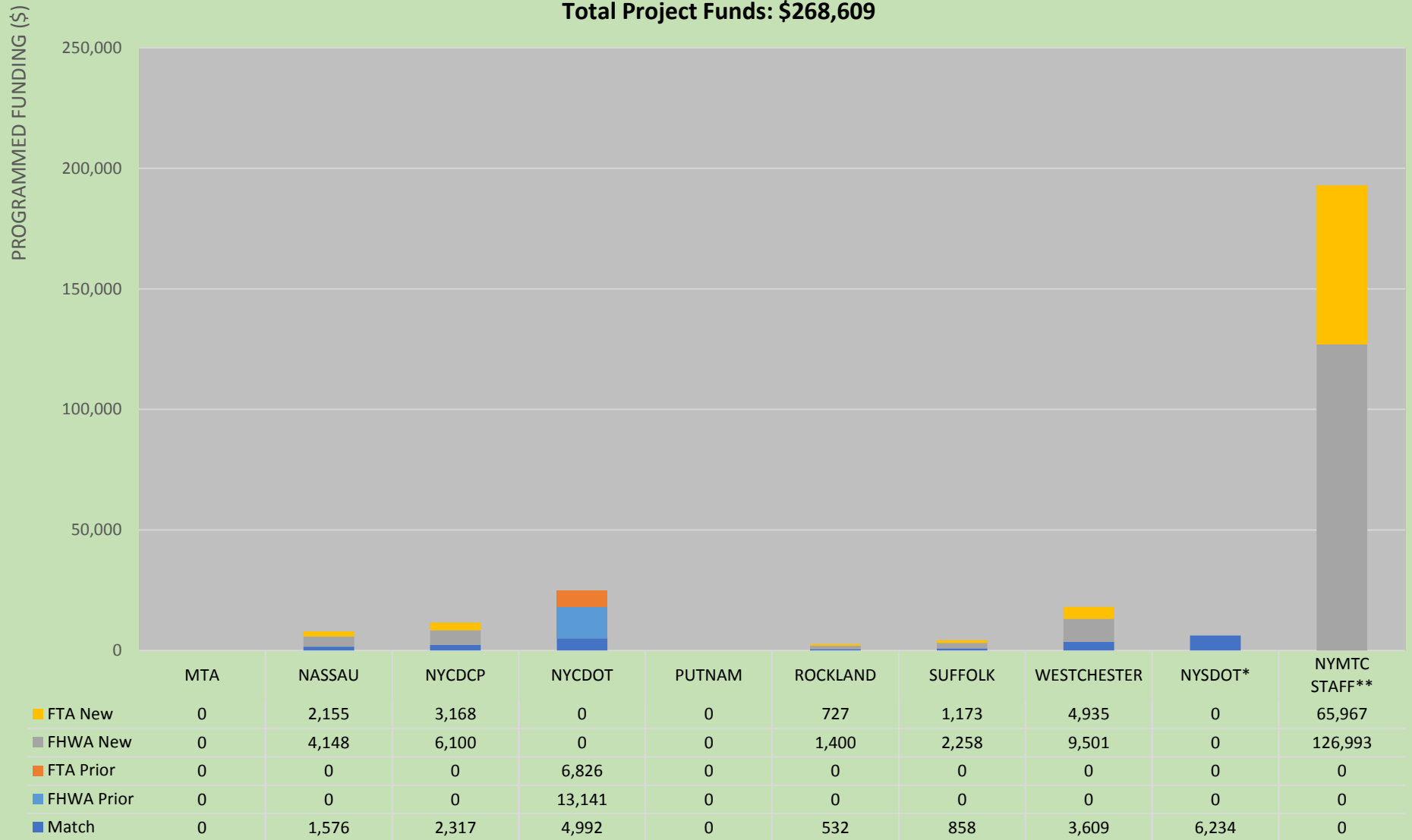
SUMMARY OF PROJECT FUNDING:

See next pages.

D02 - TPM Analytics

SFY 2017-2018

Total Project Funds: \$268,609



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

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

Project D02 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$179,870	\$0	\$0	\$0	\$179,870	\$179,870
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$13,090	\$0	\$0	\$0	\$13,090	\$13,090
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$192,960	\$0	\$0	\$0	\$192,960	\$192,960
MTA	\$0	\$0	\$0	\$0	\$0	\$0
Nassau County	\$7,878	\$0	\$0	\$0	\$7,878	\$7,878
NYCDCP	\$11,335	\$250	\$0	\$0	\$11,585	\$11,585
NYCDOT	\$24,958	\$0	\$0	\$24,958	\$0	\$24,958
Putnam County	\$0	\$0	\$0	\$0	\$0	\$0
Rockland County	\$2,660	\$0	\$0	\$0	\$2,660	\$2,660
Suffolk County	\$4,288	\$0	\$0	\$0	\$4,288	\$4,288
Westchester County	\$18,046	\$0	\$0	\$0	\$18,046	\$18,046
Members Subtotal	\$69,165	\$250	\$0	\$24,958	\$44,457	\$69,415
SDOT REG 08	\$2,641	\$0	\$0	\$0	\$2,641	\$2,641
SDOT REG 10	\$963	\$0	\$0	\$0	\$963	\$963
SDOT REG 11	\$2,630	\$0	\$0	\$0	\$2,630	\$2,630
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$6,234	\$0	\$0	\$0	\$6,234	\$6,234
Project Total:						<u>\$268,609</u>

D03: MODEL APPLICATIONS

EXPECTED STATUS AS OF APRIL 1, 2017

Numerous data and analytical requests fulfilled during the previous program year.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

NYMTC will supply input and output data upon request from member agencies and public. Information requested could include data from the base conformity runs, post processing analysis, sub-area analysis, or undertaking other analysis.

PROJECT DESCRIPTION:

This project will respond to data request from different government agencies and the public, provides support to NYBPM users and instructions to install/run the model and conduct special analyses.

PROJECT TASKS FOR NYMTC STAFF:

1. Provide data files and data modification as requested
2. Provide data analyses as requested
1. Provide various instructions to install/run the model on member's/user's computers

PROJECT DELIVERABLES FOR NYMTC STAFF:

1. Technical memo describing data requests fulfilled and analysis performed (Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

None

PREVIOUSLY PROGRAMMED FUNDS:

MTA: \$3,573

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

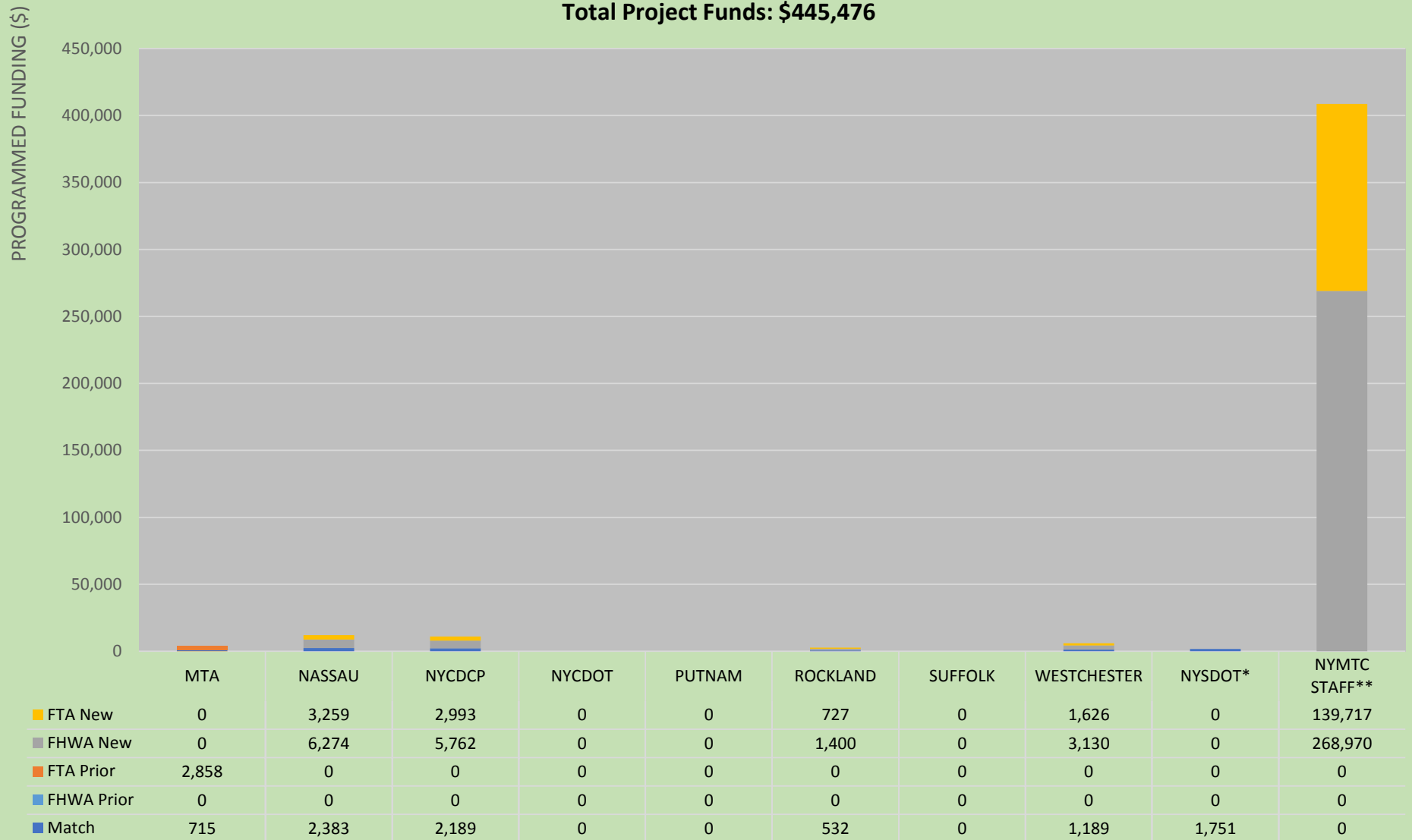
SUMMARY OF PROJECT FUNDING:

1. See next pages.

D03 - Model Applications

SFY 2017-2018

Total Project Funds: \$445,476



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

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

Project D03 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$399,687	\$9,000	\$0	\$0	\$408,687	\$408,687
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$399,687	\$9,000	\$0	\$0	\$408,687	\$408,687
MTA	\$3,573	\$0	\$0	\$3,573	\$0	\$3,573
Nassau County	\$11,917	\$0	\$0	\$0	\$11,917	\$11,917
NYCDCP	\$10,693	\$250	\$0	\$0	\$10,943	\$10,943
NYCDOT	\$0	\$0	\$0	\$0	\$0	\$0
Putnam County	\$0	\$0	\$0	\$0	\$0	\$0
Rockland County	\$2,660	\$0	\$0	\$0	\$2,660	\$2,660
Suffolk County	\$0	\$0	\$0	\$0	\$0	\$0
Westchester County	\$5,945	\$0	\$0	\$0	\$5,945	\$5,945
Members Subtotal	\$34,787	\$250	\$0	\$3,573	\$31,464	\$35,037
SDOT REG 08	\$926	\$0	\$0	\$0	\$926	\$926
SDOT REG 10	\$826	\$0	\$0	\$0	\$826	\$826
SDOT REG 11	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$1,751	\$0	\$0	\$0	\$1,751	\$1,751
Project Total:						<u>\$445,476</u>

D04: SED FORECASTS

EXPECTED STATUS AS OF APRIL 1, 2017:

County/borough-level socio-economic and demographic (SED) forecasts through a 2050 horizon year were adopted in March 2015. Initial disaggregation of the forecasts to the Transportation Analysis Zone (TAZ) level was completed in October, 2015. Revisions to the 2050 TAZ-level disaggregation will have been completed by October 2016, based on the most recent development inventory supplied by the members. A subsequent development inventory will have been completed.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Begin update of the 2050 SED model and forecasts for the next round of the RTP development, updated 2050 SED county level forecasts to be adopted by October 1, 2019; collect development inventory and revise the current TAZ allocations as needed.

PROJECT DESCRIPTION:

This project will continue the maintenance and update of 2050 SED forecasts at the county/borough and TAZ levels. SED forecasts are critical to the metropolitan planning process in order to forecast future travel demand, traffic congestion and performance measures for the metropolitan transportation planning process.

PROJECT TASKS FOR NYMTC STAFF:

1. Organize and participate in up to six meetings of the Forecasting Working Group throughout the program year to oversee the maintenance and adjustments to the 2050 forecasts. Prepare materials and presentation to share with the FWG as needed;
2. Review development projects from the member agencies for consistency and completeness and prepare it for use in the forecasting process by the end of the third quarter of the program year;
3. Review and update 2050 county/borough-level forecasts and 2050 TAZ-level forecasts as needed during the program year;
4. Prepare data for use in analytical tools, including the NYBPM, by the end of the program year as needed;
5. Respond to SED-related data requests from public/private agencies in the timely manner throughout the program year.

PROJECT TASK FOR NYC DEPARTMENT OF CITY PLANNING:

1. Prepare a borough-level inventory of proposed development projects in New York City as needed to update 2050 TAZ-level forecasts;

2. Review and update 2050 county/borough-level forecasts and TAZ-level forecasts for New York City as needed during the program year;
3. Participate in as many as six meetings of the FWG to oversee the maintenance of the 2050 SED forecasts. Prepare materials and presentation to share with the FWG as needed.

PROJECT TASKS FOR OTHER NYMTC MEMBERS:

1. Prepare an inventory of development projects within each county as input for the update of the 2050 TAZ-level forecasts as needed by the end of the third quarter of the program year (counties only). MTA will assist in the preparation of the inventories as needed;
2. Participate in as many as six meetings of the Forecasting Working Group throughout the program year to oversee the maintenance of the 2050 SED forecasts.

PROJECT DELIVERABLES FOR NYMTC STAFF:

1. Updated 2050 TAZ-level forecasts for 23 counties in the NYBPM region. (Q1)
2. An inventory of development inventory projects for the NYMTC planning area. (Q4)

PROJECT DELIVERABLES FOR NYC DEPARTMENT OF CITY PLANNING:

1. Updated 2050 TAZ-level forecasts for five NYC counties in the NYBPM region. (Q1)
2. An inventory of development projects for the NYC area. (Q4)

PROJECT DELIVERABLE FOR OTHER NYMTC MEMBERS (except MTA and NYC DOT):

1. An inventory of development projects for their area of jurisdiction. (Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: SED Models for 2050 Forecasts and ZAP

Contract PIN: PTCS13D12 FHWA PL Number: 100T-174

Contract Start Date: 4/1/2013 Contract End Date: 7/31/2018

Contract Cost: \$530,000

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

This contract retains professional services to come up with a 2050 Forecasts for the socio economic demographic forecasts needed as inputs to NYBPM, also to process possible amendments to the adopted 2050 SED County level forecasts and updates to 2050 TAZ level forecasts, and to review

and update 2050 county/borough-level forecasts and 2050 TAZ-level forecasts as needed during the program year.

2. Contract Name: Socio Economic Demographic Forecast Contractor

Contact PIN: PTCS14D11 FHWA PL Number: 100T-211

Contract Start Date: 4/1/2013 Contract End Date: 7/31/2018

Contract Cost: \$465,000

Corresponding tasks for NYMTC staff 1-5; corresponding deliverables 1-3

Under this contract an in-house contractor will be hired to work on 2 sets of SED forecasts. This include conducting research and analysis, maintaining / updating 2050 SED Forecasts for RTP and provide support in the development of the 2060 SED forecasts.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff: \$475,000

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$20,019

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

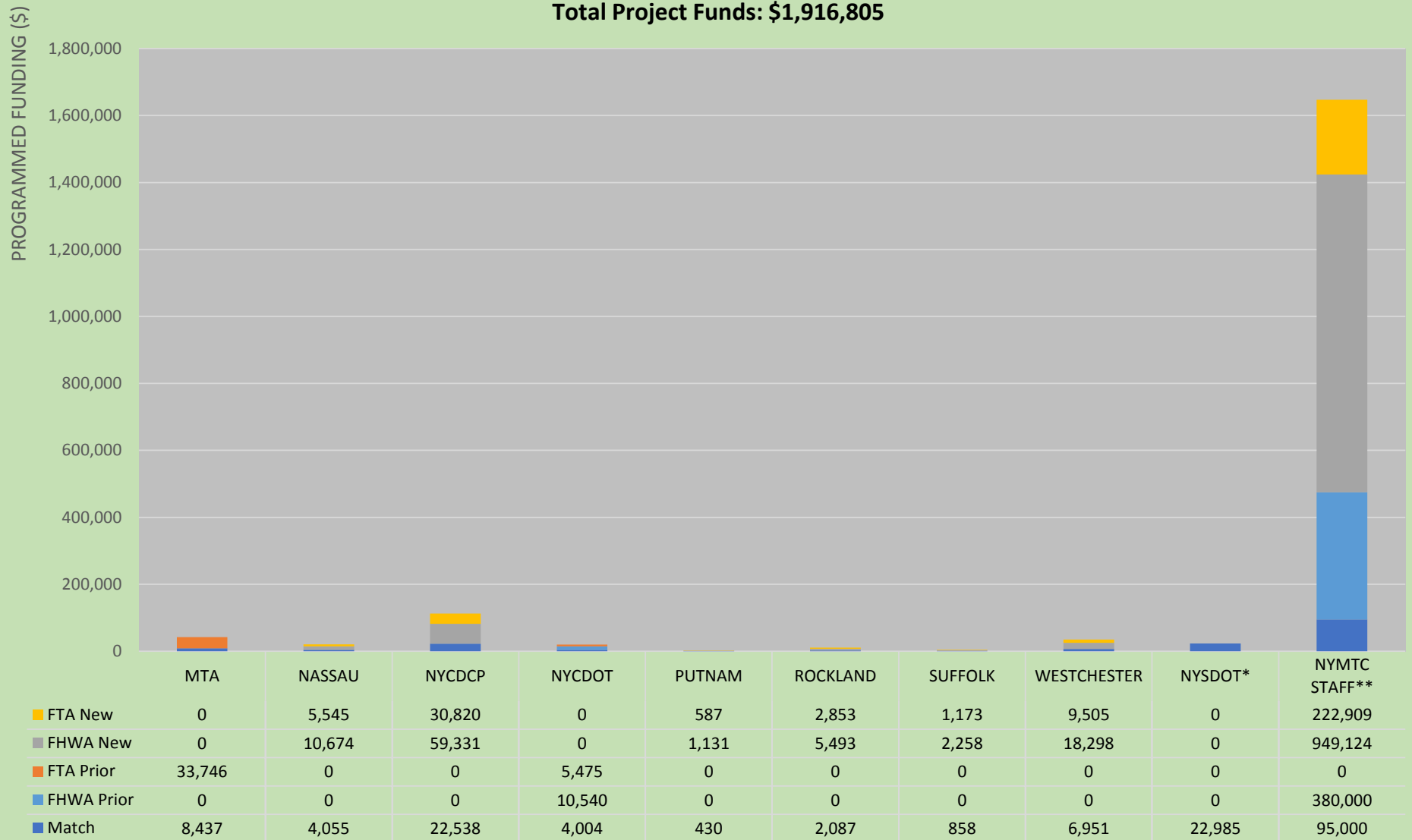
SUMMARY OF PROJECT FUNDING:

See next pages.

D04 - SED Forecasts

SFY 2017-2018

Total Project Funds: \$1,916,805



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

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

Project D04 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$631,623	\$8,000	\$995,000	\$475,000	\$1,159,623	\$1,634,623
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$12,410	\$0	\$0	\$0	\$12,410	\$12,410
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$644,033	\$8,000	\$995,000	\$475,000	\$1,172,033	\$1,647,033
MTA	\$42,183	\$0	\$0	\$42,183	\$0	\$42,183
Nassau County	\$20,273	\$0	\$0	\$0	\$20,273	\$20,273
NYCDCP	\$112,439	\$250	\$0	\$0	\$112,689	\$112,689
NYCDOT	\$20,019	\$0	\$0	\$20,019	\$0	\$20,019
Putnam County	\$2,148	\$0	\$0	\$0	\$2,148	\$2,148
Rockland County	\$10,433	\$0	\$0	\$0	\$10,433	\$10,433
Suffolk County	\$4,288	\$0	\$0	\$0	\$4,288	\$4,288
Westchester County	\$34,754	\$0	\$0	\$0	\$34,754	\$34,754
Members Subtotal	\$246,537	\$250	\$0	\$62,202	\$184,585	\$246,787
SDOT REG 08	\$4,390	\$0	\$0	\$0	\$4,390	\$4,390
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$16,778	\$0	\$0	\$0	\$16,778	\$16,778
NYSDOT Main Office	\$1,817	\$0	\$0	\$0	\$1,817	\$1,817
NYSDOT Subtotal	\$22,985	\$0	\$0	\$0	\$22,985	\$22,985
Project Total:						<u>\$1,916,805</u>

CATEGORY E: Data Collection Projects

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

Highlights for the SFY 2017-2018 Program Year:

- Traffic volume and vehicle classification counts will be collected at screenline locations throughout the region for the calibration and validation of the NYBPM.
- Transit ridership and transit service changes information will be collected for the calibration and validation of the NYBPM.
- Planning assumptions will be updated for regional emission analyses used in transportation conformity determinations under the Clean Air Act Amendment of 1990.
- The Regional Establishment Survey initiated in previous program years will be completed and used to enhance the NYBPM.
- Origin-destination surveys on components of the MTA's commuter rail, subway and bus transit system will continue.
- Major river crossing and hub-bound data compilations will be continued and used to enhance the NYBPM.
- A data collection plan will be developed to support performance measurements and forecasts to meet the Performance-Based Planning and Programming requirements.

Accomplishments for this Category in Recent Program Years:

- Traffic volume and vehicle classification counts were collected at screenline locations throughout the region as part of an on-going program to support the calibration and validation of the NYBPM .
- Planning assumptions for regional emission analyses used in transportation conformity determinations under the Clean Air Act Amendment of 1990 were updated as needed.
- A major Regional Household Travel Survey was completed and the results used in the calibration and validation of the NYBPM and enhancement of its trip tables..
- Travel time and travel speed studies were completed to update information on regional freeways, parkways, and arterials for the calibration and validation of the NYBPM.

Category E: Data Collection

Cost Summary

	<u>Funds programmed</u> <u>in SFY 2017-18</u>	<u>Previously</u> <u>Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$1,982,034	\$3,050,837	\$5,032,871
MHSTCC Staff	\$0	\$0	\$0
NSTCC Staff	\$23,403	\$0	\$23,403
NYCTCC Staff	\$0	\$0	\$0
NYMTC Staff Subtotal	\$2,005,437	\$3,050,837	\$5,056,274
MTA	\$0	\$2,632,031	\$2,632,031
Nassau County	\$34,580	\$150,000	\$184,580
NYCDCP	\$22,528	\$0	\$22,528
NYCDOT	\$700,001	\$448,298	\$1,148,299
Putnam County	\$31,158	\$200,000	\$231,158
Rockland County	\$9,656	\$0	\$9,656
Suffolk County	\$136,428	\$0	\$136,428
Westchester County	\$161,853	\$0	\$161,853
Members Subtotal	\$1,096,204	\$3,430,329	\$4,526,533
SDOT REG 08	\$179,497	\$0	\$179,497
SDOT REG 10	\$1,235,569	\$0	\$1,235,569
SDOT REG 11	\$1,498,559	\$0	\$1,498,559
NYSDOT Main Office	\$0	\$0	\$0
NYSDOT Subtotal	\$2,913,625	\$0	\$2,913,625
Category Total:	\$6,015,266	\$6,481,166	\$12,496,432

E01: REGIONAL SURVEYS

EXPECTED STATUS AS OF APRIL 1, 2017:

The 2011 Regional Household Travel Survey is complete. The Regional Establishment Survey will be nearing completion. The Regional Origin-Destination Survey will be underway. The UTRC assessment of data sources will be complete.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Continue Regional External Cordon Auto-Truck O/D Survey, Regional River Crossings Survey, Regional Bus O/D Survey (independent systems); continue MTA NYCT O-D Survey, complete MTA MNR O/D survey, complete Regional Establishment Survey.

PROJECT DESCRIPTION:

Various regional travel surveys, including Regional Origin-Destination Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O/D Survey and Regional Origin-Destination Survey for Independent Bus Systems will continue throughout the program year to provide foundation data for the development of the Base Year 2012 NYBPM and enhanced travel behavior analytics. Also, complete the Regional Establishment survey (RES) and consider the travel survey methodologies from NYMTC's Innovative Data Collection Project for NYMTC's survey/data collection effort. MTA will wrap up Metro North Railroad (MNR) Origin Destination survey and work on the New York City (NYCT) Origin Destination survey.

PROJECT TASKS FOR NYMTC STAFF:

1. Organize and hold quarterly meetings for the Regional Establishment Survey, Regional Origin-Destination Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O/D Survey and Regional Origin-Destination Survey for Independent Bus Systems. Collect information as needed from the members and other sources for the execution of these surveys throughout the program year.
2. Review and provide comments on two Technical Memoranda for the Regional Origin-Destination Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O/D Survey and Regional Origin-Destination Survey for Independent Bus Systems and review intermediate products as they become available throughout the program year.
3. Review the survey data as it becomes available throughout the program year and ensure that it is complete and has been collected in the proper formats. Transfer the data to the appropriate storage locations.
4. Collect and organize information on past and current travel surveys performed in the region for the inventory of travel surveys during the first and second quarters of the program year.

5. Respond to data request and perform analysis as needed on Regional Household Travel Survey (RHTS), RES and other available surveys.
6. Staff will explore big data to find out what can be extracted for use in the NYBPM development.

PROJECT TASKS FOR MTA:

1. Attend quarterly meetings to plan and monitor the MNR Origin Destination Survey and New York City (NYCT) Origin Destination survey. Provide information as needed for the execution of these surveys throughout the program year;
2. Review and provide comments on two technical memos for each of the active surveys noted above throughout the program year
3. Provide information on past and current travel surveys performed in the region by the end of the second quarter of the program year
4. Create survey instruments, conduct pre-test, finalize survey instruments
5. Conduct surveys
6. Evaluate, verify, and analyze results
7. Compile final data and reports
8. Provide transit O-D data to NYMTC

PROJECT TASKS FOR NYCDOT:

1. Undertake and expand landuse survey project with added questions for NYBPM validation/calibration. 30 establishments are expected to be surveyed this calendar year. Number and type of landuse will be discussed with the NYMTC travel survey manager.

PROJECT TASKS FOR NYMTC MEMBERS:

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

PROJECT DELIVERABLES FOR NYMTC STAFF:

1. Two technical memos each for Regional Origin-Destination Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O/D Survey and Regional Origin-

Destination Survey for Independent Bus Systems (Q1 4)

2. Data collected from the Regional Origin-Destination Survey for New York East Side Major Crossings , Regional External Cordon Auto-Truck O/D Survey and Regional Origin-Destination Survey for Independent Bus Systems (Q1 4) & (Q2 4)
3. Final Report and User Documentation on the RES (Q1)
4. Regional Origin-Destination Survey for New York East Side Major Crossings, Regional External Cordon Auto-Truck O/D Survey and Regional Origin-Destination Survey for Independent Bus Systems (Q4)

PROJECT DELIVERABLES FOR MTA:

1. MNR Origin Destination Survey data base (Q1-3)
2. NYC Origin Destination Survey data base (Q3-4)
3. Updated inventory of travel surveys (Q4)
4. Final survey report for NYCT Origin Destination Survey (Q4)

PROJECT DELIVERABLES FOR NYCDOT:

1. Landuse survey project data base (Q1-4)
2. Updated inventory of travel surveys (Q4)
3. Final survey report for Landuse survey project (Q4)

PROJECT DELIVERABLES FOR NYMTC MEMBERS:

1. Updated inventory of travel surveys (Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: Regional Establishment Survey

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

Contract Start Date: 4/1/2013 Contract End Date: 5/31/2017

Estimated contract balance: \$74,300

Corresponding tasks for NYMTC staff 1-5; corresponding deliverables 1-3

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

2. Contract Name: Regional River Crossings OD Survey

Contract PIN: PTCS14E11 FHWA PL Number: 100T-189

Contract Start Date: 5/8/2014 Contract End Date: 6/31/2017

Contract Cost: \$1,250,000

Corresponding tasks for NYMTC staff 1-5; corresponding deliverables 1-3

Professional services will be retained to conduct survey of non-toll bridges within the NYMTC region. Results will be used for BPM enhancement and other travel analysis.

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

Contract PIN: PTCS12E12 FHWA PL Number: 100T-175

Contract Start Date: 9/1/2013 Contract End Date: 6/31/2017

Contract Cost: \$750,000

Corresponding tasks for NYMTC staff 1-5; corresponding deliverables 1-3

Professional services are being retained to conduct survey of bus transit system within the NYMTC region for the validation of the transit component of the BPM.

4. Contract Name: Travel Surveys Support Contractor

Contract PIN: PTCS14E11 FHWA PL Number: 100T-189

Contract Start Date: 5/8/2014 Contract End Date: 3/31/2018

Estimated contract balance: \$700,000

Corresponding tasks for NYMTC staff 1-5; corresponding deliverables 1-3

The professional services will provide expertise in the implementation of travel surveys and the analysis/reporting of travel survey data. This contract will also aid in the development and quality control of the regional travel surveys.

NYCDOT Contracts

1. Contract Name: Land Use Survey

Estimated contract cost: \$300,000

Professional services will be hired to conduct land use survey in support of the BPM.

MTA Contracts

2. Contract Name: NYCT OD Survey

Estimated contract cost: \$2,500,000

Professional services will be hired to conduct NYCT OD Survey.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff: \$2,332,000

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$248,316

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

MTA: \$2,624,602

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

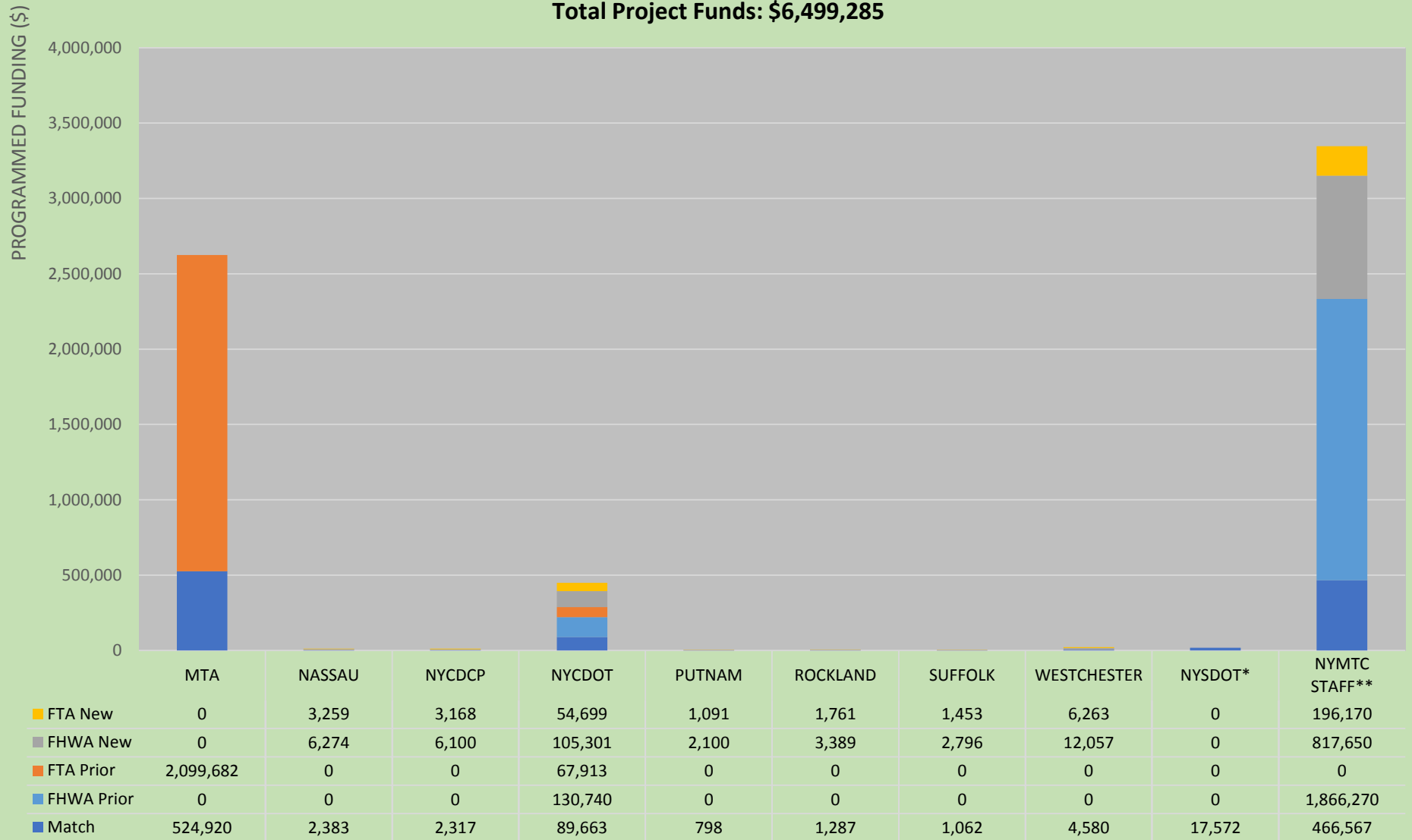
SUMMARY OF PROJECT FUNDING:

See next pages.

E01 - Regional Surveys

SFY 2017-2018

Total Project Funds: \$6,499,285



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

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

Project E01 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$560,875	\$3,000	\$2,772,837	\$2,332,837	\$1,003,875	\$3,336,712
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$9,945	\$0	\$0	\$0	\$9,945	\$9,945
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$570,820	\$3,000	\$2,772,837	\$2,332,837	\$1,013,820	\$3,346,657
MTA	\$124,602	\$0	\$2,500,000	\$2,624,602	\$0	\$2,624,602
Nassau County	\$11,917	\$0	\$0	\$0	\$11,917	\$11,917
NYCDCP	\$11,335	\$250	\$0	\$0	\$11,585	\$11,585
NYCDOT	\$148,316	\$0	\$300,000	\$248,316	\$200,000	\$448,316
Putnam County	\$3,988	\$0	\$0	\$0	\$3,988	\$3,988
Rockland County	\$6,437	\$0	\$0	\$0	\$6,437	\$6,437
Suffolk County	\$5,311	\$0	\$0	\$0	\$5,311	\$5,311
Westchester County	\$22,900	\$0	\$0	\$0	\$22,900	\$22,900
Members Subtotal	\$334,807	\$250	\$2,800,000	\$2,872,918	\$262,139	\$3,135,057
SDOT REG 08	\$3,105	\$0	\$0	\$0	\$3,105	\$3,105
SDOT REG 10	\$0	\$0	\$0	\$0	\$0	\$0
SDOT REG 11	\$14,467	\$0	\$0	\$0	\$14,467	\$14,467
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$17,572	\$0	\$0	\$0	\$17,572	\$17,572
Project Total:						<u>\$6,499,285</u>

E02: DATA MANAGEMENT

EXPECTED STATUS AS OF APRIL 1, 2017

The development of Base Year 2012 NYBPM will be underway. Final rules will have been issued on safety, pavement & bridge performance, and the CMAQ Performance and Asset Management plans. The TIG is operational. The UTRC assessment of data sources will be complete.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Annual data collection for the NYBPM and for TPM; TIG maintenance. During the program year, a TPM Data Collection Plan will be developed and the following data will be collected:

- Transit ridership data by mode by service line by time period for each transit service provider in the NYMTC planning area;
- Transit service change data for each transit service provider in the NYMTC planning area;
- For the MTA only, MetroCard station origin-destination trip tables and bus on-board survey data for the hub-bound survey;
- Traffic volume counts on at least 30% of the total screenline locations and vehicle classification counts on at least 10% of the total screenline locations in each suburban county and each borough of the City of New York;
- Bridge and tunnel crossing data for all major bridges, tunnels and screenlines in the NYMTC planning area;
- Condition data for local-jurisdiction roads and bridges that are on the Federal-Aid System;
- The collected data will be processed, reviewed for quality control, and tabulated;
- The screen line database contains observed traffic volume data and vehicle classification data for use in calibration and validation of the NYBPM. The database consists of about 2,200 highway network link records and covers the ten counties that comprise the NYMTC planning area, and all interstate crossings between Connecticut, New York and New Jersey. The screen line locations for each county and borough are available through the following link: http://www.nymtc.org/project/GIS/Map_Inventory_Home.html.

PROJECT DESCRIPTION:

This project will undertake annual data collection activities for the NYBPM; for TIG maintenance; and for the TPM requirements.

PROJECT TASKS FOR NYMTC STAFF:

1. Review data collection plans submitted by the members
2. Assemble data collected by the members and ensure that it is complete. Process the data into a format that can be used by the NYBPM
3. Collect data for 2016 and prepare 2015 hub-bound tabulation and ridership and major river crossings traffic data for NYBPM validation;
4. Prepare a scope of work for traffic volume and vehicle classification counts for the NYBPM Update
5. Participate in meetings of the TPM Working Group to develop a TPM process for NYMTC
6. Upload data related to the mandated products and analyses as they become available;
7. Enter metadata associated with the data that are part of the TIG system;
8. Maintenance of the TIG throughout the program year.
9. Review data collection needs to meet the TPM requirement
10. Develop a data collection plan that outlines data needs for each of the analysis tools that will be employed to measure and forecast required performance metrics (see Project A11)
11. Implement the data collection plan and begin the collection, processing and use of input data for various analytical tools in order to generate baseline measurements and define trends for each of the performance measures.

PROJECT TASKS FOR MTA:

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

PROJECT TASKS FOR NYCDOT:

1. Prepare and submit a data collection plan
2. Provide system generated transit ridership data for all transit service providers by mode by service line by time period, transit service change data for all transit service providers, transit asset data for all transit service providers, bridge and tunnel crossings data, and traffic volume counts;
3. Collect traffic volume and vehicle classification data for the screen line locations. Assemble data into two data bases; one for traffic volume data and another for vehicle classification data. Screenline traffic volumes - all the locations should be compiled into a single database, preferably in GIS format. The database must contain NYBPM Screenline ID, NYS DOT Station ID, or NYC DOT Segment ID field so that it can be linked to GIS

4. Collect condition data for local-jurisdiction roads and bridges that are on the Federal-Aid System
5. Collect hub-bound traffic volume data, including relevant bicycle and ferry data; data (field collection)

PROJECT TASKS FOR OTHER MEMBERS:

1. Prepare and submit a data collection plan
2. Collect traffic volume and vehicle classification data for the screen line locations. Assemble data into two data bases; one for traffic volume data and another for vehicle classification data
3. Collect condition data for local-jurisdiction roads and bridges that are on the Federal-Aid System
4. Provide system generated transit ridership data for all transit service providers by mode by service line by time period, transit service change data for all transit service providers, transit asset data for all transit service providers

PROJECT DELIVERABLES FOR NYMTC STAFF:

1. Assembled Traffic Volume and Class Data for NYBPM (Q4)

PROJECT DELIVERABLES FOR MTA:

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

PROJECT DELIVERABLES FOR NYC DOT:

1. Data collection plans (Q1)
2. Transit ridership transit service change data, transit asset data, survey and origin-destination data, bridge and tunnel crossings data and traffic volume data (Q4)
3. Hub-bound traffic volume that can be linked to GIS (Q2)
4. Traffic volume and vehicle classification data database (Q4)
5. Local Federal-Aid road and bridges condition database (Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: Development of TIG

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

Contract Start Date: 4/1/2013 Contract End Date: 3/31/2017

Estimated contract balance: \$18,000

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

Professional services were retained to develop TIG. Development of Phase II will end on September 30, 2017.

2. Contract Name: Data Collection for NYBPM

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

Contract Start Date: 4/1/2013 Contract End Date: 3/31/2017

Estimated contract balance: \$150,000

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

Professional services will be retained to collect data. This is an annual program.

3. Contract Name: GIS Web-based Support Contractor

Contract PIN: PTCS14F12 FHWA PL Number: 100T-198

Contract Start Date: 4/1/2015 Contract End Date: 3/31/2018

Estimated contract balance: \$370,000

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

Professional services will be retained to provide GIS support services. This is an annual program.

4. Contract Name: TIG Hosting, Support and Enhanced Maintenance

Contract PIN: PTCS14F12 FHWA PL Number: 100T-198

Contract Start Date: 4/1/2015 Contract End Date: 3/31/2018

Estimated contract balance: \$480,000

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

Professional services will be retained to provide TIG Hosting, Support and Enhanced Maintenance
This is an annual program.

NYCDOT Contracts:

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

Contract Cost: \$500,000

Professional services will be retained to collect data. This is an annual program.

Nassau County Contracts:

1. Contract Name: Traffic Counts

Contract Cost: \$150,000

Corresponding tasks for NYMTC staff 1-11; corresponding deliverables 1-3

Professional services will be retained to collect data. This is an annual program.

Putnam County Contracts:

1. Contract Name: Data Collection

Contract Cost: \$100,000

Corresponding tasks for NYMTC staff 1-11; corresponding deliverables 1-3

Professional services will be retained to collect traffic counts and Pavement Management System data.

Suffolk County Contracts:

1. Contract Name: Data Collection

Contract Cost: \$60,000

Corresponding tasks for NYMTC staff 1-11; corresponding deliverables 1-3

Professional services will be retained to collect traffic counts.

NYSDOT Contracts:

1. Contract Name: Data Collection

Contract Cost: \$1,400,000

Corresponding tasks for NYMTC staff 1-11; corresponding deliverables 1-3

Professional services will be retained to collect traffic counts throughout NYMTC region.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff estimated balance for current year: \$1,018,000

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$199,982

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

Nassau County: \$150,000

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

Putnam County:

\$200,000

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

MTA:

\$7,429

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

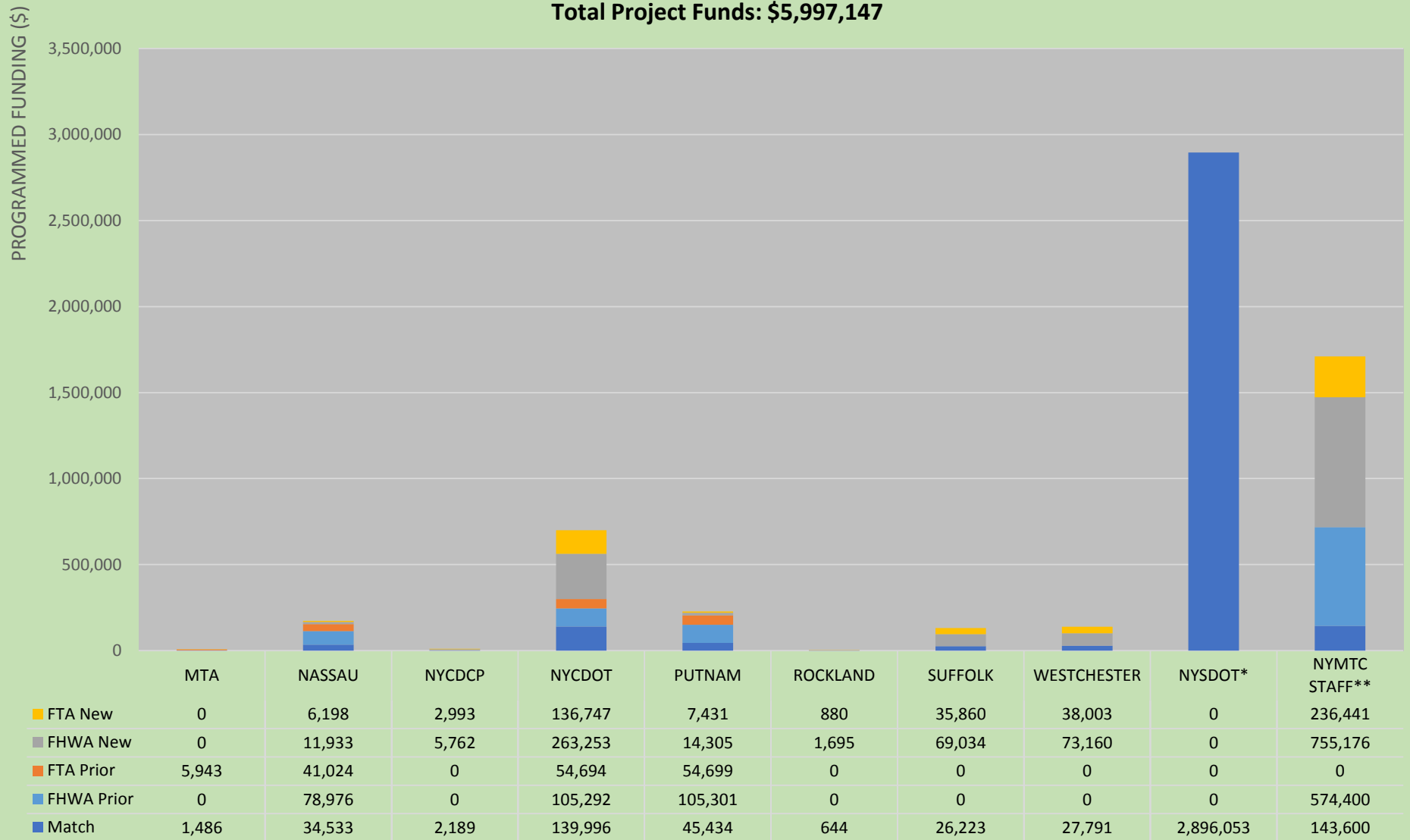
SUMMARY OF PROJECT FUNDING:

See next pages.

E02 - Data Management

SFY 2017-2018

Total Project Funds: \$5,997,147



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

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

Project E02 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$660,160	\$18,000	\$1,018,000	\$718,000	\$978,160	\$1,696,160
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$13,458	\$0	\$0	\$0	\$13,458	\$13,458
NYCTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NYMTC Staff Subtotal	\$673,618	\$18,000	\$1,018,000	\$718,000	\$991,618	\$1,709,618
MTA	\$7,429	\$0	\$0	\$7,429	\$0	\$7,429
Nassau County	\$22,664	\$0	\$150,000	\$150,000	\$22,664	\$172,664
NYCDCP	\$10,693	\$250	\$0	\$0	\$10,943	\$10,943
NYCDOT	\$199,982	\$0	\$500,000	\$199,982	\$500,000	\$699,982
Putnam County	\$127,170	\$0	\$100,000	\$200,000	\$27,170	\$227,170
Rockland County	\$3,219	\$0	\$0	\$0	\$3,219	\$3,219
Suffolk County	\$71,117	\$0	\$60,000	\$0	\$131,117	\$131,117
Westchester County	\$134,753	\$4,200	\$0	\$0	\$138,953	\$138,953
Members Subtotal	\$577,027	\$4,450	\$810,000	\$557,411	\$834,066	\$1,391,477
SDOT REG 08	\$1,392	\$0	\$175,000	\$0	\$176,392	\$176,392
SDOT REG 10	\$515,569	\$0	\$720,000	\$0	\$1,235,569	\$1,235,569
SDOT REG 11	\$84,092	\$0	\$1,400,000	\$0	\$1,484,092	\$1,484,092
NYSDOT Main Office	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Subtotal	\$601,053	\$0	\$2,295,000	\$0	\$2,896,053	\$2,896,053
Project Total:						<u>\$5,997,147</u>

CATEGORY F: MPO Operations Projects

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 SFY 2017-2018 Program Year:

- The day-to-day operations of NYMTC's as an organization in the implementation of the metropolitan transportation planning process will be managed.
- The activities of advisory working groups and PFAC and/or TCC subcommittees created for various aspects of the planning process will be supported.
- Hardware and software capabilities for analysis tools, public information and visualization will be maintained and improved where needed, including the new website.
- Public information will be developed, organized, displayed and distributed.
- An Annual Report will be developed and distributed.
- The on-line Transportation Information Gateway for data integration, management and visualization will be maintained.
- The Title VI Program will be fully executed.
- New Strategic Business and Continuity of Operations plans will be developed.
- Preparations will begin for the next Federal Certification Review.

Accomplishments for this Category in Recent Program Years:

- A new program of language access services for public involvement has been initiated.
- A new website was launched with a Transportation Information Gateway.
- A new Strategic Business Plan and new Continuity of Operations Plan were developed.
- The operation of various working groups, committees and subcommittees was maintained.
- Hardware and software capabilities for analysis tools, public information and visualization were maintained and upgraded as needed.
- Public information was developed, organized and distributed through a number of channels.
- Server capacity was increased to support website capacity for public information and

visualization, and for models and post-processors supporting the planning process.

- Annual Reports have been developed and distributed.
- New language access operating procedures and a new Title VI Program were developed and adopted.
- The development of various components of a Content Management System was initiated.
- A new Strategic Business Plan was developed which forecasted staffing levels and capabilities in light of potential staff retirements.
- The 2015 Federal Certification Review was completed.

Category F: MPO Operations

Cost Summary

	<u>Funds programmed</u> <u>in SFY 2017-18</u>	<u>Previously</u> <u>Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$1,515,881	\$735,000	\$2,250,881
MHSTCC Staff	\$263,626	\$0	\$263,626
NSTCC Staff	\$138,749	\$0	\$138,749
NYCTCC Staff	\$227,714	\$0	\$227,714
NYMTC Staff Subtotal	\$2,145,970	\$735,000	\$2,880,970
MTA	\$0	\$20,229	\$20,229
Nassau County	\$67,156	\$0	\$67,156
NYCDCP	\$23,170	\$0	\$23,170
NYCDOT	\$0	\$200,019	\$200,019
Putnam County	\$0	\$0	\$0
Rockland County	\$49,018	\$0	\$49,018
Suffolk County	\$29,315	\$0	\$29,315
Westchester County	\$93,129	\$0	\$93,129
Members Subtotal	\$261,787	\$220,248	\$482,035
SDOT REG 08	\$8,630	\$0	\$8,630
SDOT REG 10	\$21,631	\$0	\$21,631
SDOT REG 11	\$48,347	\$0	\$48,347
NYSDOT Main Office	\$3,752	\$0	\$3,752
NYSDOT Subtotal	\$82,360	\$0	\$82,360
Category Total:	\$2,490,117	\$955,248	\$3,445,365

F01: OPERATIONAL REQUIREMENTS

EXPECTED STATUS AS OF APRIL 1, 2017

Phase II of Transportation Information Gateway (TIG) development will be completed. Access to this portal will be available through the new NYMTC website.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Continue initiation of the 2016 Title VI Program; continue language access support services; support Council and its committees, formal and informal working groups and study committees; evaluate 2012 Public Involvement Plan and develop revised Plan for adoption by October 1, 2018; initiate 2016 Continuity of Operations Plan; address 2014-2015 Certification Review findings & recommendations.

PROJECT DESCRIPTION:

This project supports the required elements of NYMTC's day-to-day operations in the implementation of the metropolitan transportation planning process. These elements include the Title VI Program; Language Access Program; activities of the Council, PFAC and the TCCs; activities of the Council and its committees and subcommittees and other ad-hoc working groups, committees, and study committees; NYMTC's Public Involvement Plan and Continuity of Operations Plan; and activities related to federal Certification Reviews and NYMTC's self-certifications

PROJECT TASKS FOR NYMTC STAFF:

1. Continue implementation of the 2016 Title VI Program;
2. Continue the development and implementation of the Language Access Program;
3. Continue support of the Council and its committees and subcommittees, formal and informal working groups and study committees;
4. Evaluate the 2012 Public Involvement Plan and develop a revised Plan for adoption;
5. Initiate the 2016 Continuity of Operations Plan;
6. Continue addressing the 2014-2015 Certification Review recommendations.

PROJECT TASKS FOR NYMTC MEMBERS:

1. Participate in two Council meetings, six PFAC meetings, one annual executive committee meeting for each of the TCCs, and up to eighteen working group, subcommittee and/or technical committee meetings throughout the program year;
2. Support efforts to maintain contact and collaboration with surrounding metropolitan planning organizations and other regional organizations and input into the mandated planning products and analyses through the Metropolitan Area Planning (MAP);

3. Support the public information aspects of NYMTC's Language Access Operating Procedures as needed;
4. Support the development of the Annual Report;
5. Participate in public information sessions and webinars;
6. Assist with requests for public information as needed;
7. Support the distribution of public information as needed.

PROJECT DELIVERABLES FOR NYMTC STAFF:

1. Technical memo on the status of Title VI Program implementation. (Q4)
2. Technical memo on the status of Language Access Program implementation. (Q?)
3. Technical memo on the evaluation of the 2012 Public Involvement Plan (Q3)
4. Quarterly progress reports on the 2014-2015 Certification Review recommendations.(Q1-Q4)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: Language Access Services

Contract PIN: PTCS13P11 FHWA PL Number: To be assigned

Contract Start Date: 4/1/2014 Contract End Date: 3/31/2018

Estimated contract balance: \$410,000

Corresponding tasks for NYMTC staff 1-6; corresponding deliverables 1-4

Professional services will be retained for translation services for products and meetings. This is an annual program.

2. Contract Name: Plan Development Support

Contract PIN: PTCS16P19 FHWA PL Number: To be assigned

Contract Start Date: 4/1/2016 Contract End Date: 3/31/2018

Estimated contract balance: \$50,000

Corresponding tasks for NYMTC staff 1-6; corresponding deliverables 1-4

Professional services will be retained to support Plan development.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff estimated balance for current year: \$460,000

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

NYCDOT: \$200,019

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

MTA: \$200,000

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

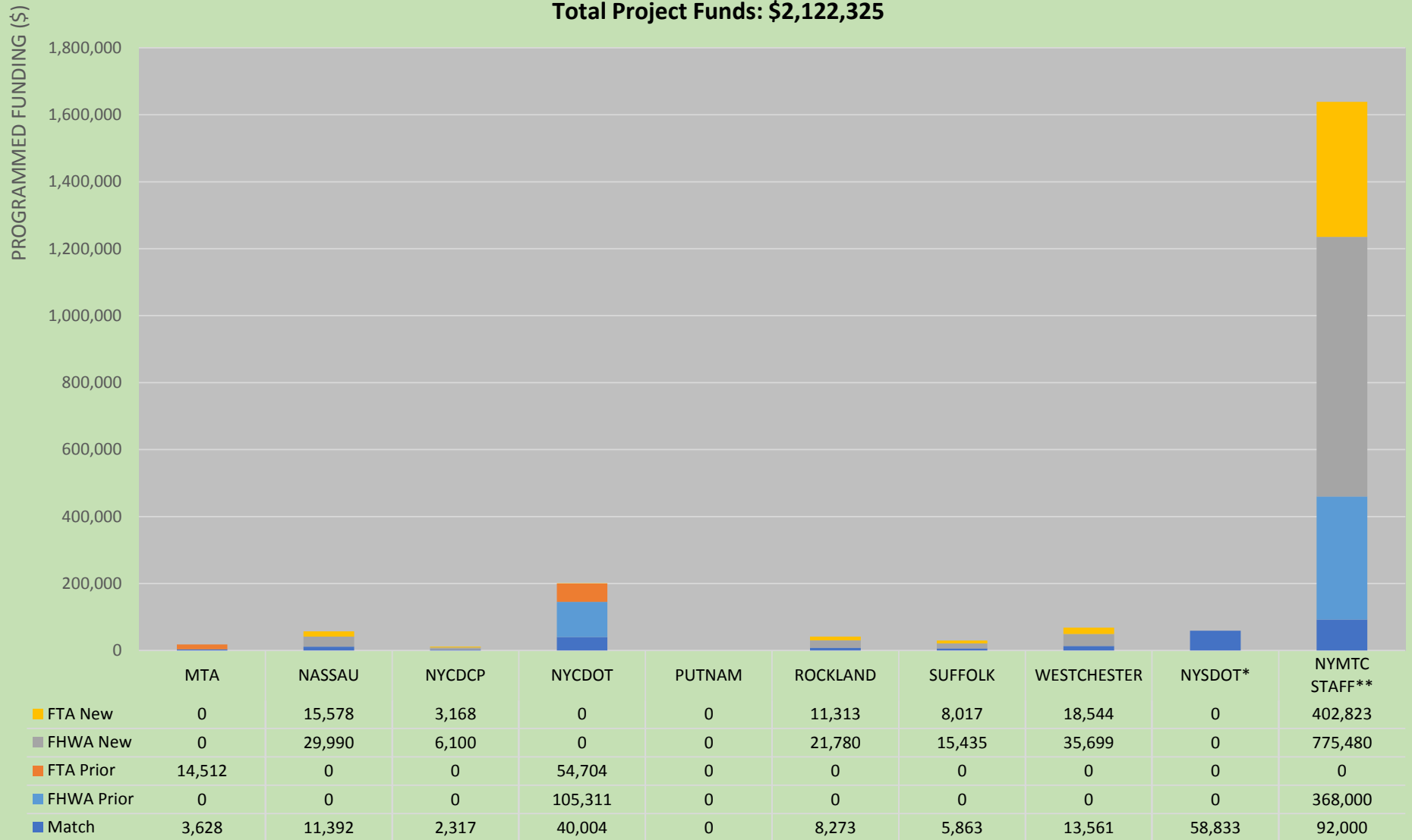
SUMMARY OF PROJECT FUNDING:

See next pages.

F01 - Operational Requirements

SFY 2017-2018

Total Project Funds: \$2,122,325



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

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

Project F01 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$472,236	\$106,284	\$460,000	\$460,000	\$578,520	\$1,038,520
MHSTCC Staff	\$263,626	\$0	\$0	\$0	\$263,626	\$263,626
NSTCC Staff	\$112,201	\$0	\$0	\$0	\$112,201	\$112,201
NYCTCC Staff	\$221,457	\$2,500	\$0	\$0	\$223,957	\$223,957
NYMTC Staff Subtotal	\$1,069,519	\$108,784	\$460,000	\$460,000	\$1,178,303	\$1,638,303
MTA	\$18,140	\$0	\$0	\$18,140	\$0	\$18,140
Nassau County	\$56,960	\$0	\$0	\$0	\$56,960	\$56,960
NYCDCP	\$11,335	\$250	\$0	\$0	\$11,585	\$11,585
NYCDOT	\$200,019	\$0	\$0	\$200,019	\$0	\$200,019
Putnam County	\$0	\$0	\$0	\$0	\$0	\$0
Rockland County	\$41,366	\$0	\$0	\$0	\$41,366	\$41,366
Suffolk County	\$28,815	\$500	\$0	\$0	\$29,315	\$29,315
Westchester County	\$66,703	\$1,100	\$0	\$0	\$67,803	\$67,803
Members Subtotal	\$423,339	\$1,850	\$0	\$218,159	\$207,030	\$425,189
SDOT REG 08	\$6,779	\$0	\$0	\$0	\$6,779	\$6,779
SDOT REG 10	\$826	\$0	\$0	\$0	\$826	\$826
SDOT REG 11	\$48,347	\$0	\$0	\$0	\$48,347	\$48,347
NYSDOT Main Office	\$2,882	\$0	\$0	\$0	\$2,882	\$2,882
NYSDOT Subtotal	\$58,833	\$0	\$0	\$0	\$58,833	\$58,833
Project Total:						<u>\$2,122,325</u>

F02: ORGANIZATIONAL MANAGEMENT

EXPECTED STATUS AS OF APRIL 1, 2017:

The Civil Rights Restoration Act of 1987 clarified the intent of Title VI to include program and activities of Federal-aid recipients, sub recipients, and contractors whether those program and activities are federally funded or not. Further, on October 1, 2012 the Federal Transit Administration issued Circular 5702.1B clarifying the roles and responsibilities for MPOs in Title VI. On October 1, 2014 NYMTC adopted a Title VI Program to meet these requirements.

PLANNING ASSUMPTIONS FOR THE SFY 2017-2018 PROGRAM YEAR:

Enhance website capabilities; public affairs and fulfillment; Regional Planning Corps enhancement; social media maintenance and expansion; produce biennial Strategic Business Plan; initiate 2016 IT Strategic Plan.

PROJECT DESCRIPTION:

This project supports the day-to-day organizational management of NYMTC in the implementation of the metropolitan transportation planning process. Supported activities include website maintenance and enhancement; public affairs, information and media relations; fulfillment services and enhancement of NYMTC's distribution list; enhancement of the Regional Planning Corps as a mechanism for information dissemination; maintenance and expansion of social media; developing the biennial Strategic Business Plan; and initiating the 2016 IT Strategic Plan.

PROJECT TASKS FOR NYMTC STAFF:

1. Maintain and enhance the new NYMTC website;
2. Maintain NYMTC's public affairs capability;
3. Maintain and enhance NYMTC's public communications mechanisms and information dissemination tools;
4. Develop NYMTC's next Strategic Business Plan;
5. Continue initiation of NYMTC's 2016 IT Strategic Plan.

PROJECT DELIVERABLES FOR NYMTC STAFF:

1. Technical memo describing the status of NYMTC's public communications mechanisms and information dissemination tools. (Q4)
2. Draft and final of NYMTC's 2017 Strategic Business Plan. (Q3)

RELATED PROFESSIONAL SERVICES CONTRACTS:

NYMTC Staff Contracts

1. Contract Name: Website Enhancements and Maintenance

Contract PIN: PTCS15P12 FHWA PL Number: To be assigned

Contract Start Date: 10/1/2015 Contract End Date: 9/30/2017

Estimated contract balance for the current year: \$200,000

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

Professional services contract is providing NYMTC website maintenance as needed. This is ongoing annual contact.

2. Contract Name: Public Outreach Enhancement

Contract PIN: PTCS17F00 FHWA PL Number: To be assigned

Contract Start Date: 4/1/2017 Contract End Date: 3/31/2018

Contract Cost: \$200,000

Corresponding tasks for NYMTC staff 1-5; corresponding deliverables 1-2

This contract will retain professional services to develop and execute public outreach enhancements per the Public Involvement plan recommendations and additional research.

3. Contract Name: Organizational Assessment

Contract PIN: PTCS17F11 FHWA PL Number: To be assigned

Estimated Contract Start Date: 10/1/2016 Estimated Contract End Date: 3/31/2018

Estimated contract balance for the current year: \$75,000

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

The professional services will provide assessment of NYMTC's staff operational capabilities.

PREVIOUSLY PROGRAMMED FUNDS:

NYMTC Staff: \$275,000

Funds were programmed previously for professional services contracts. The contracting process started later than expected. Note that New York State procurement rules require funds to fully programmed before contracts can be solicited.

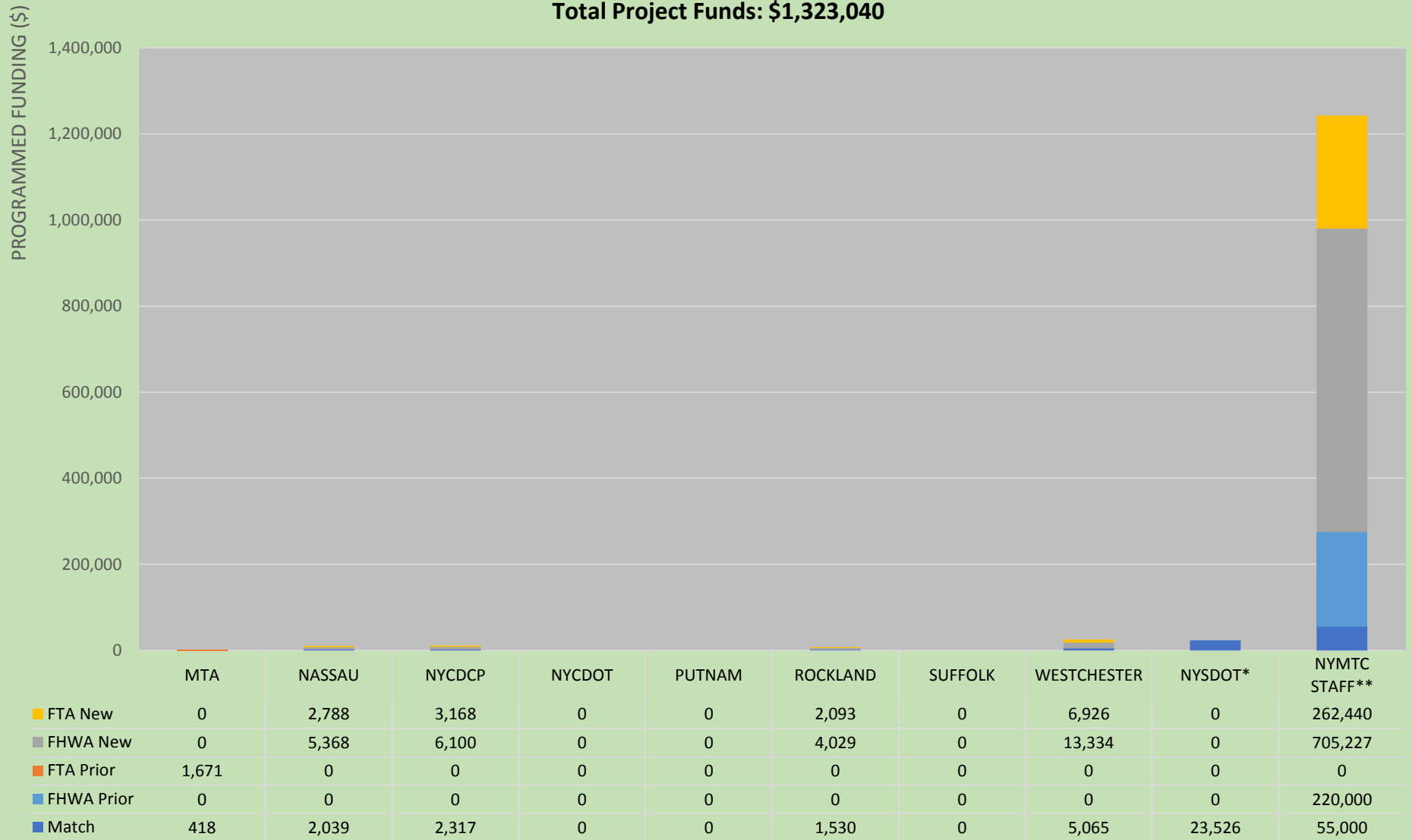
SUMMARY OF PROJECT FUNDING:

See next pages.

F02 - Organizational Management

SFY 2017-2018

Total Project Funds: \$1,323,040



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

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

Project F02 Cost Summary

SFY 2017-2018

<u>Agency/Member</u>	<u>Staff Cost</u>	<u>Non-Personnel Cost</u>	<u>Professional Services Contracts Cost</u>	<u>Previously Programmed Funds</u>	<u>Funds Programmed in 2017-18 SFY</u>	<u>Total Project Cost</u>
Central Staff	\$709,362	\$28,000	\$475,000	\$275,000	\$937,362	\$1,212,362
MHSTCC Staff	\$0	\$0	\$0	\$0	\$0	\$0
NSTCC Staff	\$26,548	\$0	\$0	\$0	\$26,548	\$26,548
NYCTCC Staff	\$3,757	\$0	\$0	\$0	\$3,757	\$3,757
NYMTC Staff Subtotal	\$739,666	\$28,000	\$475,000	\$275,000	\$967,666	\$1,242,666
MTA	\$2,089	\$0	\$0	\$2,089	\$0	\$2,089
Nassau County	\$10,195	\$0	\$0	\$0	\$10,195	\$10,195
NYCDCP	\$11,335	\$250	\$0	\$0	\$11,585	\$11,585
NYCDOT	\$0	\$0	\$0	\$0	\$0	\$0
Putnam County	\$0	\$0	\$0	\$0	\$0	\$0
Rockland County	\$7,652	\$0	\$0	\$0	\$7,652	\$7,652
Suffolk County	\$0	\$0	\$0	\$0	\$0	\$0
Westchester County	\$25,326	\$0	\$0	\$0	\$25,326	\$25,326
Members Subtotal	\$56,597	\$250	\$0	\$2,089	\$54,758	\$56,847
SDOT REG 08	\$1,851	\$0	\$0	\$0	\$1,851	\$1,851
SDOT REG 10	\$20,805	\$0	\$0	\$0	\$20,805	\$20,805
SDOT REG 11	\$0	\$0	\$0	\$0	\$0	\$0
NYSDOT Main Office	\$870	\$0	\$0	\$0	\$870	\$870
NYSDOT Subtotal	\$23,526	\$0	\$0	\$0	\$23,526	\$23,526
Project Total:						<u>\$1,323,040</u>

STRATEGIC PERFORMANCE PLANNING PROJECTS

SECTION IV

CATEGORY G
STRATEGIC PERFORMANCE PLANNING

CATEGORY DESCRIPTION:

This category includes the planning activities proposed to help NYMTC member agencies address issues related to:

1. Near-term planning activities in *Plan 2045*,
2. Additional financing strategies per *Plan 2045*,
3. Other specifically identified activities in *Plan 2045*,
4. 2017 CMP Status Report, or
5. NYMTC's implementation of national performance measures and goals per federal requirements.

Category G: Strategic Planning Projects

Cost Summary

	<u>Funds programmed</u> <u>in SFY 2017-18</u>	<u>Previously</u> <u>Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$67,607	\$0	\$67,607
MHSTCC Staff	\$0	\$0	\$0
NSTCC Staff	\$0	\$0	\$0
NYCTCC Staff	\$0	\$0	\$0
NYMTC Staff Subtotal	\$67,607	\$0	\$67,607
MTA	\$0	\$1,953,917	\$1,953,917
Nassau County	\$0	\$1,332,949	\$1,332,949
NYCDCP	\$1,367,580	\$300,000	\$1,667,580
NYCDOT	\$975,892	\$600,596	\$1,576,488
Putnam County	\$0	\$168,476	\$168,476
Rockland County	\$0	\$0	\$0
Suffolk County	\$0	\$0	\$0
Westchester County	\$237,293	\$0	\$237,293
Members Subtotal	\$2,580,766	\$4,355,938	\$6,936,704
SDOT REG 08	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0
SDOT REG 11	\$0	\$0	\$0
NYSDOT Main Office	\$0	\$0	\$0
NYSDOT Subtotal	\$0	\$0	\$0
Category Total:	\$2,648,373	\$4,355,938	\$7,004,311

Category G: STRATEGIC PERFORMANCE PLANNING PROJECTS

STRATEGIC PERFORMANCE PLANNING PROJECTS COMPLETED IN RECENT PROGRAM YEARS

<i>Sponsor agency:</i>	<i>Completion Year</i>
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September 11th Memorial Program- Academic Element, annual on-going activity NY-NJ-CT Post-Sandy Transportation Vulnerability Assessment & Adaptation Analysis	2016
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<i>Sponsor agency:</i>	
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Nassau County Complete Streets Design Guidelines and Community Workshops	2015
Traffic Safety and Efficiency Study on Long Beach Road Corridor	2015
Grand Avenue Complete Streets Traffic Study (Baldwin LIRR Station Area)	2013

<i>Sponsor agency:</i>	
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Atlantic Avenue Transportation Study	2015
Cromwell/Jerome Transportation Study	2015
Staten Island Eastern Shore Transportation/Land Use Resiliency and Recovery Planning	2015
Hutchinson Parkway Corridor Study	2014
Red Hook Transportation Study	2014
Western Queens Transportation Study	2014

<i>Sponsor agency:</i>	
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Areawide Intermodal Transportation Analysis (Brooklyn and Queens)	2015
Springfield Gardens/ Rockaway/ JFK Area-wide Multimodal Transportation Study	2015
Growth Center Transportation Analysis-Jamaica	2015
New York City Motorcycle Safety Plan	2014
Highland Park/ East New York Transportation Study	2014
Laurelton Rosedale Areawide Transportation Study	2014
Hollis/Saint Albans Area Traffic and Safety Study	2013
Clinton/Hells Kitchen Neighborhood Transportation Study	2012
West Side Manhattan Traffic and Transportation Study	2012
Bowery, Houston & Bleecker Area Congestion Analysis Study	2012
PlaNYC 2.0 Initiatives	2012

<i>Sponsor agency:</i>	
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Ronkonkoma Hub/Nicolls Road Corridor Parking Analysis	2015
Suffolk County Comprehensive Plan – 2035	2015
Suffolk County BRT Study	2015
Ronkonkoma Hub Downtown Transit Oriented Development Revitalization Study	2012

<i>Sponsor agency:</i>	
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Bee-Line System Transit Improvement Studies – Routes 7 and 13	2016
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ACTIVE STRATEGIC PERFORMANCE PLANNING PROJECTS

***Sponsor agency:* NYMTC STAFF**

G01 September 11th Memorial Program - Academic Element

***Sponsor agency:* METROPOLITAN TRANSPORTATION AUTHORITY**

G01 Corridor Study

***Sponsor agency:* NASSAU County**

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

***Sponsor agency:* NEW YORK CITY DEPARTMENT OF CITY PLANNING**

G01 Transportation Investments to Support Affordable Housing

***Sponsor agency:* NEW YORK CITY DEPARTMENT OF TRANSPORTATION**

- G01 Springfield Gardens South Jamaica Transportation Study
- G02 Downtown Jamaica Traffic Study
- G03 Vision Zero Traffic Safety Analysis Methodology
- G04 Freight Measures of Effectiveness Phase III
- G05 NYC Mobility Report
- G06 Comprehensive Planning to Advance the RTP Pedestrian-Bicycle Element
- G07 Transportation Disadvantaged Travel Survey
- G08 NYC Truck Origin Destination Study to Inform Freight and Land Use Policy
- G09 Canarsie Areawide Transportation Study

***Sponsor agency:* PUTNAM County**

G01 Putnam County Commercial Corridors Planning and Feasibility Study

***Sponsor agency:* WESTCHESTER County**

- G01 First and Last Mile Connections Study
- G02 Bee-Line Service Analysis – Bronx to Gerry Square
- G03 Safe Routes to Transit for the Bee-Line System

Central Staff

G01- September 11th Memorial Program - Academic Element

STRATEGIC BASIS: SPECIAL INITIATIVE

Project Description

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

Begin Date: April-01-2017

End Date: September-01-2017

Project Tasks

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

Project Deliverables

1. Committee developed rate and ranking process (Q1 2017);
2. Final recommendation list of student interns and research assistants for PFAC approval (Q2 2017);
3. Technical Memo on progress to initiate successful proposals (Q2 2017);
4. Student research report (Q3 2017).

Current Year Project Total Cost:	\$ 67,607
New FHWA/FTA Funds	\$ 67,607
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$ 50,000
This contract will Schedule development, students stipends, logistics, support. (UTRC).	

Metropolitan Transportation Authority

G01- Corridor Study

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION

Project Description

Outer Borough corridor planning of transit opportunities and livability features.

Begin Date: March-01-2017

End Date: March-01-2019

Project Tasks

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

Project Deliverables

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

Current Year Project Total Cost:	\$ 1,953,917
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 1,953,917
Reason for Unspent Funds	Ongoing multi-year project
Related Professional Services Contracts	\$ 1,900,000
This contract will collect, analyze data, and produce final recommendations.	

Nassau County

G01- Land Use-Transportation Element of Comprehensive Plan

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION

Project Description

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

Begin Date: April-01-2017

End Date: March-31-2018

Project Tasks

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

Project Deliverables

1. Update relevant Census data, incorporate current NYMTC SED forecasts, update land use maps to reflect new development data, and incorporate the Nassau Hub IOS and Nassau Coliseum Redevelopment initiatives (Q1 2017);
2. Incorporate Complete Streets guidelines, NYMTC 2050 SED and TAZ-level forecasts, and elements of Plan 2045 already in place into future Comprehensive plan update (Q3 2017).

Current Year Project Total Cost:	\$ 16,987
New FHWA/FTA Funds	\$0
Previously Programmed Funds	\$ 16,987
Reason for Unspent Funds	Several projects in prior program years were completed for less cost than expected. Unspent balances are available for reprogramming.
Related Professional Services Contracts	\$ 0
There is no contract associated with this project.	

G02- Nassau County Complete Streets Design Guidelines

STRATEGIC BASIS: PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

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

Note: This project's funding was transferred to a higher priority project. Project sponsor expects to use fund project with carry-over during the program year.

Begin Date: January-02-2017

End Date: March-31-2018

Project Tasks

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

Project Deliverables

1. Execute consultant contract (Q4 2016);
2. Tech Memo on typologies and complete streets components deemed feasible for county roadways (Q2 2017);
3. Submission and review of evaluation matrix/checklist (Q3 2017);
4. Draft and Final guidelines package (Q3 2017);
5. Draft report and Procurement checklist (Q4 2017);
6. Final Report (Q4 2017);
7. Public Outreach Plan (Q2 2017).

Current Year Project Total Cost:	\$ 0
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$ 0
There is no contract associated with this project.	

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

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL ECONOMY;

Project Description

Project Description: Central Nassau County is served by Mineola Blvd, Willis Ave, and Roslyn Road (The Corridor), which serve as the area's major north/south connectors serving over 40,000 vehicles per day and providing connectivity between major activity centers including Downtown Mineola, Downtown Williston Park, and The Nassau County government center. The Corridor links these core activity generators and job centers with the surrounding residential neighborhoods. North/south connectivity is an ongoing obstacle in Nassau County as the transportation network is geared to better serve east/west travel. As such, it is crucial that the limited north/south connectors operate as efficiently and safely as possible. Currently, the Corridor experiences periods of high volume and delay. In addition, this corridor is experiencing tremendous growth, both in terms of population (there are several new major residential developments recently completed, as well as proposed and in construction), and job creation (Winthrop University Hospital recently began construction on a new facility that will generate tremendous job growth) and retail business growth in the Downtowns. As the area continues to blossom, traffic is becoming more prevalent, and the conflicts between vehicular traffic and pedestrian movements is becoming more problematic. This project will be to conduct a traffic safety and efficiency study along the Corridor, focusing on the area from Old Country Road north to the Northern State Parkway. The major components of the study will be to collect and analyze information on traffic volumes and patterns, accident data, roadway geometry, signal timing, pedestrian activity, etc. The goal is to gain a firmer understanding of the choke points, safety issues, high-accident locations, etc., so that Nassau County can propose options to address these issues within available funding and consistent with Complete Streets requirements. These recommendations will help improve overall safety for motorists and pedestrians and improve efficiency so that traffic flows smoothly along the entire length of the Corridor and at each intersection, ensuring that signals are timed properly and the progression of signals is optimized and that the appropriate traffic control is implemented. It is also expected that implementing recommendations from this study will yield air quality benefits as a result of improved traffic flow through the Corridor. Finally, public outreach will be a key component in both identifying the issues and in developing recommendations the community will support.

Note: This project's funding was transferred to a higher priority project. Project sponsor expects to use fund project with carry-over during the program year.

Begin Date: January-02-2017

End Date: March-31-2018

Project Tasks

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

Project Deliverables

1. Corridor and study area definition and preliminary scope of work (Q4 2016)
2. Execute consultant contract (Q1 2017)
3. Tech Memo on Safety & Efficiency Issues raised by public and location (Q3 2017)
4. Tech Memo on Draft Findings and Recommendations & Procurement checklist (Q3 2017)
5. Final Report, including revisions (Q4 2017).

Current Year Project Total Cost:	\$ 0
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$ 0
There is no contract associated with this project.	

G04- Baldwin Downtown Commercial and Corridor Resiliency Study

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; BUILD THE CASE FOR OBTAINING RESOURCES TO IMPLEMENT REGIONAL INVESTMENTS; IMPROVE THE RESILIENCY OF THE REGIONAL TRANSPORTATION SYSTEM

Project Description

The objective of the Baldwin Downtown Commercial Corridor Resiliency Plan is to build on existing local business, civic and municipal initiatives to create a comprehensive and implementable vision for economically competitive and resilient commercial and mixed-use districts in the Town of Hempstead hamlet of Baldwin. This effort is a follow up to the work done in Baldwin in both the Sustainable Communities Grant and UPWP-funded Grand Avenue Complete Streets Traffic Study. For this effort, the greater planning area is coterminous with the boundaries of the Baldwin and Baldwin Harbor Census Designated Places; however, the primary planning area will consist of the commercial mixed-use corridors of Grand Avenue, Milburn Avenue, Sunrise Highway, Merrick Road and Atlantic Avenue. The Baldwin Downtown and Commercial Corridor Resiliency Plan will consist of analyses and recommendations that highlight solutions for unmet recovery needs to ensure a more resilient, flood-protected downtown while focusing on traffic and transit improvements as well as site specific infill development opportunities. It will include, but is not limited to the following:

1. Identify and contextualize methods for protecting existing commercial and multiple family residential properties from sea level rise and significant storm surge event;
2. Develop and implement a stakeholder and public engagement plan to ensure active participation and collaboration by municipal officials, local/regional agencies, stakeholders and the public;
3. Inventorying and refine estimates of the amount of potentially re-developable land within the commercial and mixed-use corridors;
4. Develop concept plans and identify warranted infrastructure improvements for multi-family housing and mixed-use redevelopment on select vacant or underutilized parcels;
5. Identify opportunities and solutions for improving stormwater management and implementing green infrastructure along commercial thoroughfares within the community;
6. Assessing local and regional economic and commercial market trends to identify a sustainable strategy for attracting and retaining neighborhood businesses;
7. Preparing a fiscal impact analysis for new mixed-use development along Grand Avenue in the vicinity of the Long Island Rail Road station;
8. Identify and scope parking and non-motorized circulation improvements around the Long Island Rail Road Station;
9. Analyze and prepare conceptual, while feasible, complete streets improvements to Grand Avenue, north of Stanton Avenue that reinforce and emphasize resiliency and recovery;
10. Develop policy recommendations and guidelines to support economic development initiatives along commercial corridors in Baldwin.

The Baldwin Downtown and Commercial Corridor Resiliency Plan will provide the path forward toward making the hamlet of Baldwin more economically and physically sustainable and resilient by recommending infrastructure improvements, redevelopment strategies and public policy initiatives.

Begin Date: April-01-2016

End Date: September-30-2017

Project Tasks

1. Project Engagement Plan (Q1 2016);
2. Data Collection, Existing Conditions & Analysis (Q1-Q2 2016);
3. Residential Mixed-Use Concept Plans and Fiscal Impact Analysis (Q1-Q2 2016);
4. Stormwater and Green Infrastructure (Q2-Q3 2016);
5. Assessing Local and Regional Economic and Commercial Market Trends; (Q2-Q3 2016)
6. LIRR Parking and Non-Motorized Circulation Improvements (Q2-Q3 2016);
7. Grand Avenue Complete Streets - Phase II (Q2-Q3 2016);
8. Plan for Building Economic and Physical Resiliency in Baldwin (Q3 2016 - Q2 2017).

Project Deliverables

1. Project Engagement Plan (Q1 2016);
2. Data Collection, Existing Conditions & Analysis Technical Report (Q2 2016);
3. Residential Mixed-Use Concept Plans and Fiscal Impact Analysis Technical Report (Q2 2016);
4. Stormwater and Green Infrastructure Technical Report (Q3 2016);
5. Local and Regional Economic and Commercial Market Trends Technical Report (Q3 2016);
6. LIRR Parking and Non-Motorized Circulation Improvements Technical Report (Q3 2016);
7. Grand Avenue Complete Streets Traffic Study - Phase II Technical Report (Q3 2016);
8. Draft Plan for Building Economic and Physical Resiliency in Baldwin (Q4 2016);
9. Final Plan for Building Economic and Physical Resiliency in Baldwin (Q1 2017).

Current Year Project Total Cost:	\$ 33,051
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 33,051
Reason for Unspent Funds	Ongoing multi-year project
Related Professional Services Contracts	\$ 0
There is no contract associated with this project.	

G05- Nassau County Traffic Signal Progression and Optimization Study I - Bethpage, East Meadow, Westbury

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

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

Begin Date: April-01-2017

End Date: March-31-2018

Project Tasks

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

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

Project Deliverables

1. RFP for consultant services (Q1 2017)
2. Technical memorandum (Q2 2017)
3. Final report. Execute consultant contract (Q4 2017)

Current Year Project Total Cost:	\$ 171,083
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 171,083
Reason for Unspent Funds	Several projects were completed in prior program years for less than expected cost. Funds are available for reprogramming.
Related Professional Services Contracts	\$ 150,000
This contract will perform the following tasks: data collection, data development, data refinement, final design, and design report at designated corridor signalized intersections.	

G06- Nassau County Traffic Signal Progression and Optimization Study II - Oceanside

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

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

Begin Date: April-01-2017

End Date: March-31-2018

Project Tasks

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

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

Project Deliverables

4. RFP for consultant services. (Q1 2017)
5. Technical memorandum (Q2 2017)
6. Final report. Execute consultant contract (Q4 2017)

Current Year Project Total Cost:	\$ 171,083
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 171,083
Reason for Unspent Funds	Several projects were completed in prior program years for less than expect cost. Funds are available for reprogramming.
Related Professional Services Contracts	\$ 150,000
This contract will perform the following tasks: data collection, data development, data refinement, final design, and design report at designated corridor signalized intersections.	

G07- Nassau County Traffic Signal Progression and Optimization Study III - Hewlett and Lynbrook

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

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

Begin Date: April-01-2017

End Date: March-31-2018

Project Tasks

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

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

Project Deliverables

1. RFP for consultant services (Q1 2017).
2. Technical memorandum (Q2 2017)
3. Final report. Execute consultant contract (Q4 2017)

Current Year Project Total Cost:	\$ 190,832
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 190,832
Reason for Unspent Funds	Several projects were completed in prior program years for less than expected cost. Funds are available for reprogramming.
Related Professional Services Contracts	\$ 165,000
This contract will perform the following tasks: data collection, data development, data refinement, final design, and design report at designated corridor signalized intersections.	

G08- Roadway Sustainability and Compliance Study

STRATEGIC BASIS: BUILD THE CASE FOR OBTAINING RESOURCES TO IMPLEMENT REGIONAL INVESTMENTS; IMPROVE THE RESILIENCY OF THE REGIONAL TRANSPORTATION SYSTEM

Project Description

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

Begin Date: April-01-2017

End Date: March-31-2018

Project Tasks

1. Data Collection -- Inspect all County Roads, pathways, and parking lots and provide an asset condition report including pavement condition rating, existing County sign locations including condition assessment for each sign.
2. Roadway Treatment Recommendation -- Develop an array of treatment alternatives for repair of typical roadway deterioration.
3. Design Drawings and Specifications -- Prepare standard design drawings for areas and treatments identified in Tasks 1 & 2.
4. Roadway Surface Management System Development -- Develop an electronic system utilizing the County GIS to maintain County pavement evaluations. The system is to include historical data for each section of County roadway and provide a geographic interface to identify roadway segments by condition in both visual and tabular form. Each roadway sign is to be identified by an individual point at its actual location along the County roadway.

Project Deliverables

1. RFP for consultant Services (Q1);
2. Project Data Collection (Q2);

3. Standard Detail Designs (Q3);
4. Pavement Management System & Final Report (Q4).

Current Year Project Total Cost:	\$ 749,913
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 749,913
Reason for Unspent Funds	Several projects were either completed for less cost than anticipated or defunded in prior program years. Those funds are available for reprogramming.
Related Professional Services Contracts	\$ 730,000
This contract will assess existing roadway conditions and signage on county-owned roads to help identify priority roadways for resurfacing via a new electronic inventory and management systems.	

G01- Transportation Investment to Support Affordable Housing

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION

Project Description

New York City is undertaking a set of major initiatives to create and preserve 200,000 affordable housing units over ten years across the five boroughs. As addressed in Housing New York, the Mayor's housing plan, strategic investments in transportation will be critical to fostering diverse, livable communities for all New Yorkers. As part of the plan, the City is identifying neighborhoods for collaborative study with communities, to support targeted zoning changes and infrastructure investments to support the creation of mixed-income housing with supporting facilities and services. The areas currently targeted for this UPWP are: Gowanus (Brooklyn), Inwood (Manhattan), and Southern Boulevard (Bronx). Additional neighborhood studies will be announced over the course of the year.

As part of this effort, the City has created a Neighborhood Development Fund to supplement existing capital funds across a broad range of infrastructure needs, including transportation. Working closely with operating agencies, DCP will assess transportation needs in these proposed growth areas and identify additional capital projects that will support and enhance those already programmed and scheduled. These additional capital projects will be defined and designed to a point where reliable cost estimates can be prepared and projects can be evaluated for investment by the Neighborhood Development Fund and inclusion in the City's Ten-year Capital Strategy.

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

After further review and input from area stakeholders, DCP, working closely with NYCDOT and other operating agencies, will refine these recommendations into design concepts that provide enough information to estimate implementation costs. These project proposals can then be used to pursue funding options, through the Neighborhood Development Fund and the City's Ten-year Capital Strategy. Projects would be amended into the RTP and TIP as required. This project will

be funded in part with funds carried over from the 2016-17 UPWP, as it is anticipated that some of the neighborhood planning efforts begun in that year will not be completed.

Begin Date: April-01-2017

End Date: March-31-2018

Project Tasks

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

Project Deliverables

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

Current Year Project Total Cost:	\$ 1,667,580
New FHWA/FTA Funds	\$ 1,367,580
Previously Programmed Funds	\$ 300,000
Reason for Unspent Funds	It is anticipated that some of the neighborhood planning efforts begun 2016-17 year will not be completed.
Related Professional Services Contracts	\$50,000
This contract will conduct traffic counts at the various study areas.	

G01- Springfield Gardens South Jamaica Transportation Study

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION

Project Description

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

Begin Date: April-01-2017

End Date: March-31-2019

Project Tasks

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

10. Finalize report.

Project Deliverables

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

Current Year Project Total Cost:	\$ 349,914
New FHWA/FTA Funds	\$ 349,914
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$100,000
This contract will provide assistance in developing certain elements of the study.	

G02- Downtown Jamaica Traffic Study

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL ECONOMY; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

Downtown Jamaica a major Central Business District (CBD) in southeast Queens has experienced significant growth and land use changes in the past decade after some years of decline. The Greater Jamaica Development Corporation (GJDC) which was formed in 2000 to spur private and public sector investment issued “A Vision for Jamaica Center” providing a framework for commercial development and transportation improvements for the area. In 2007 the Jamaica Plan and associated rezoning facilitated the implementation of many projects. The increased densities and commercial activity have generated more traffic in an already congested CBD. This has prompted the City Council to enquire as to when NYC DOT will conduct a Jamaica Center traffic study. The Queens Borough President organized a conference in summer 2014 to initiate ideas and projects towards the creation of a Jamaica Action Plan. Issues discussed at the conference “Fulfilling the Promise of Jamaica” among others were traffic congestion, parking and difficulties accessing other parts of Queens. To address some of these concerns and to support the broader Jamaica Action Plan effort NYC DOT is undertaking a Downtown Jamaica Traffic Study which aims to relieve congestion, examine transit operations, expand travel choices and enhance safety for all road users through capacity enhancements and traffic demand management (TDM). The broad study area will be consistent with the area identified in the “Fulfilling the Promise of Jamaica” document, i.e. Union Turnpike to the north, Linden Boulevard to the south, Farmers Boulevard/188th Street to the east and Van Wyck Expressway to the west. However a smaller primary traffic analysis area will be defined following a detailed reconnaissance. The study will conduct a comprehensive analysis of the area existing and future travel demand and develop coordinated plans and strategies consistent with the NYMTC’s RTP in which Downtown Jamaica is identified as a desired growth area.

Begin Date: January-01-2015

End Date: December-31-2017

Project Tasks

Completed Prior to SFY 2017- 2018

1. Conduct reconnaissance, literature search and draft detailed scope of work;
2. Public outreach - establish Technical Advisory Committee (TAC) and conduct TAC meeting;
3. Conduct Public Meeting for community input (identification of issues and problem definition);

4. Data collection/conduct survey of existing conditions (traffic, parking, pedestrian, street geometry etc.);
5. Analysis of existing conditions;
6. Draft existing conditions report.

Complete During SFY 2017- 2018

7. Analysis of future conditions;
8. Conduct TAC and Public Meeting on preliminary recommendations;
9. Develop and evaluate improvement measures;
10. Draft final report with recommendations;
11. Finalize report.

Project Deliverables

Completed Prior to SFY 2017-2018

1. Detailed Scope of Work (Q1 2015);
2. Procurement Checklist (Q1 2015);
3. Data Collection Plan (Q3 2015);
4. Tech. Memo 1 Analysis of Existing Conditions (Q3 2016).

Complete During SFY 2017-2018

5. Draft Final Report (Tech. Memo 2 Analysis of Future Conditions with Recommendations) (Q2 2017);
6. Final Report (Q3 2017).

Current Year Project Total Cost:	\$ 150,003
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 150,003
Reason for Unspent Funds	Ongoing multi-year study.
Related Professional Services Contracts	\$ 0
There is no contract associated with this project.	

G03- Vision Zero Traffic Safety Analysis Methodology

STRATEGIC BASIS: IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

To facilitate the accomplishment of the Mayor's aspirational Vision Zero goal with respect to reducing traffic fatalities by 2024, it is necessary to deepen our understanding of the various characteristics of crashes including causality. Since there are many contributing factors to crashes it is imperative that they be evaluated and weighted in any analysis. By definition the function and characteristics of roadways speak to significant differences in operating conditions for vehicles. Since the street network is designed to be used by people who are either, walking, cycling or driving the importance of people's behavior cannot be over emphasized.

The objective of this research effort is to develop a clear methodology with criteria for:

1. Analyzing crashes;
2. Aligning NYC crash analysis with the Federal and State methodologies to facilitate meaningful comparisons for example using accident rates;
3. Identifying geographic areas and specific locations for targeted actions;
4. To use this tool (methodology) to make recommendations and develop improvement measures.

The research approach will involve the following:

1. Scan the environment to focus on all reportable crashes in the city for the most recent three years;
2. Identify roadway segments for each functional class (3-5 samples) representative of the average number of crashes in the city. The function classes are: Principal (major signalized) Arterials with and without regional reach, Minor Arterials, Collectors and Local access streets;
3. Demographics and Population Density, identify roadway segments in areas with different development density using three or four categories (high, medium high, medium low and low) given in persons per square mile or other appropriate measure;
4. Identify various Land-Uses fronting the corridors with significantly different trip generation rates for all modes;
5. Conduct analysis to determine the relationships and interdependencies of, the type of corridors (functional class), population density, land use and crashes;
6. Display information in GIS;
7. Develop a common denominator (accident rates) comparable to that used by the Feds and the State.

The proposal supports the Regional Goal: Enhance the Safety and Security of the Transportation System for both motorized and non-motorized users, by developing comprehensive access to safety-related data; and developing a regional approach to safety related analysis.

Begin Date: April-01-2015

End Date: March-31-2018

Project Tasks

Completed Prior to SFY 2017- 2018

1. Conduct reconnaissance, literature search and draft detailed scope of work;
2. Identify and map roadway segments of each functional class with various sample densities and land uses;
3. Crash data collection and screening.

Complete During SFY 2017- 2018

4. Construct accident analysis matrix and statistical analysis with crashes and weighted factors for significant variables. Determine the relationships and interdependencies of the type of corridors (functional class), population density, land use and their impacts on crashes outcomes;
5. Develop mapping capability and prepare GIS maps with relevant information and results;
6. Evaluation of methodologies;
7. Draft final report;
8. Finalize report.

Project Deliverables

Completed Prior to SFY 2017-2018

1. Detailed Scope of Work (Q1 2015);
2. Highway Data Extraction (Q3 2015);
3. Crash Data Analysis (Q2 2016);
4. Statistical determination of accident rates and other factors (Q3 2016)

Complete During SFY 2017-2018

5. Evaluation of Methodologies (Q1 2017);
6. Draft Final Report (Q3 2017);
7. Final Report (Q4 2017).

Current Year Project Total Cost:	\$ 75,078
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 75,078
Reason for Unspent Funds	Ongoing multi-year study.
Related Professional Services Contracts	\$ 0
There is no contract associated with this project.	

G04- Freight Measures of Effectiveness (MOE) Phase III

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; BUILD THE CASE FOR OBTAINING RESOURCES TO IMPLEMENT REGIONAL INVESTMENTS

Project Description

NYC DOT has been working to establish a set of measures of effectiveness (MOEs) for assessing and monitoring freight initiatives. The study aims to: develop quantitative indicators of performance; link indicators, if applicable, to monetized benefits and costs; and develop a method for communicating performance of initiatives. Desirable characteristics of freight MOEs are those which are quantifiable, measurable, tangible, and monetizable (potentially) to meet long-term needs of the city. This effort has developed indicators organized by long-term goals such as safety, infrastructure condition, reliability, economic competitiveness, livability and environment sustainability. Outcomes have been developed from a comprehensive literature review and include the initial development of a tool for computing MOEs for each initiative. Goals and Objectives: Build upon the preliminary Freight MOE tool to evaluate additional projects not only freight projects. Integrate the tool to work with a routing and traffic modeling tool that can provide additional visualization capabilities, and could further illustrate the (public and private) benefits of changes in the truck network that impact other modes/networks. Project's Support of Regional Goals: NYS DOT 2030 Plan - The NYS DOT 2030 plan states, "Existing and future constraints on all levels of government will make it increasingly difficult to continue to finance infrastructure from traditional governmental sources" (2006). By further developing the NYC Freight Measures of Effectiveness Tool, we will understand the magnitude of the funding we need to mitigate the impact of truck traffic and help inform potential funding policy strategies. This also is directly related to the NYMTC Regional Transportation Plan 2040 (RTP): A Shared Vision for a Sustainable Region's stated shared goal to "Build the case for obtaining resources to implement regional investments." This project directly supports several of the stated regional decision making strategies in the RTP: considering freight movement in the planning, funding, and operation of the entire transportation system; employing innovative strategies for funding and financing transportation improvements; and encouraging research into new transportation policies, strategies and technologies, and removing barriers to development and deployment of new technologies. According to Federal and State policy, current funding sources are not keeping pace with infrastructure expenditures. This tool will help us to assess the public and private benefits of specific operational and physical improvements to the New York City Truck Route Network and is a first step in understanding how various how project supports the regional transportation plan.

Begin Date: April-01-2016

End Date: March-31-2019

Project Tasks

1. Data collection from different sources; synthesis and integration of the data in the tool;
2. Integration of the MOE tool with the in-house truck routing tool that is under development;
3. Development of a user's manual for the MOE tool;
4. Project management throughout the study.

Project Deliverables

1. Tech Memo about the data (Q2 2017);
2. Login permission to use the MOE tool (Q4 2017);
3. User Manual for MOE tool (Q4 2018)

Current Year Project Total Cost:	\$ 249,973
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 249,973
Reason for Unspent Funds	Ongoing multi-year study.
Related Professional Services Contracts	\$ 193,200
This contract will expand and refine the Freight MOE Tool.	

05- NYC Mobility Report

STRATEGIC BASIS: IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

The NYC Mobility Report (formerly titled the Sustainable Streets Index) is NYCDOT's annual report and online database tracking key agency performance metrics and citywide transportation indicators. Since 2008, the Mobility Report (formerly the SSI) has brought together independent data sources (such as the NYMTC Hub-Bound report) and conducted new analysis to reveal trends in New York City transportation. Key annual indicators include citywide bike traffic, CBD-bound vehicle traffic and transit ridership, non-CBD-bound traffic and transit ridership, and average Manhattan travel speeds measured by taxi GPS data feeds. As a reflection of DOT's data-driven efforts to improve the safety and efficiency of the transportation network, the Mobility Report directly supports the RTP's goal of helping the region build the case for implementation resources (1-11). Data collected for this report is provided to NYMTC to update the NY Best Practices Model.

Begin Date: April-01-2017

End Date: December-31-2017

Project Tasks

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

Project Deliverables

1. Project Outline and Schedule (Q1 2017);
2. Final Report Update/Publication (Q3 2017).

Current Year Project Total Cost:	\$ 85,039
New FHWA/FTA Funds	\$ 85,039
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	N/A
There is no professional service contract associated with this project.	

G06- Comprehensive Planning to Advance the 2040 RTP Ped-Bike Element

STRATEGIC BASIS: IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

The goal of the Pedestrian Network Development Program within NYC DOT is to improve the pedestrian network throughout NYC to increase pedestrian trips citywide, especially to regional transit. The program creates streetscapes that are inviting to and safe for pedestrians of all ages and abilities; to calm traffic; and to strengthen non-motorized connections between residential areas, transit, and retail districts. NYC DOT will contribute to meeting the regions goals, as stated in Plan 2040, of “Enhancing the regional environment” through improved air quality from reduced vehicle usage; “Improving the regional economy” by creating streets and plazas that draw users both locally and regionally, such as the transformation of Madison and Times Squares; and “Improving the quality of life” by creating complete streets that increase the availability and safety of walking, biking, and the ability of residents and visitors alike to enjoy public space. NYC DOT’s Pedestrian Project Group (PPG) will develop plans for selected corridors/ neighborhoods as outlined in the RTP. Improvements will be planned for Shared Land Use designations areas in the RTP. These plans will have the goal of creating safe access for all users, calming traffic, and strengthening non-motorized connections between residential and retail districts, in a manner that is consistent with RTP goals and Complete Streets guidelines. PPG will study locations throughout the city to develop improvement recommendations where particular pedestrian problem areas are identified. Locations will be selected through the regular surveying of complex intersections and in response to expressed community needs. These selected locations will be located near bus lines, subway/rail lines, major thoroughfares, and other forms of regional transportation. Under this study, PPG staff will develop plans based on comprehensive traffic and safety analysis for pedestrian and bicycle facilities to provide residents with alternative means of accessing employment, commercial districts, and transit, as encouraged by Plan 2040, and to improve accessibility for all users. It is expected that the planning study will develop recommendations that may include physical improvements, such as widened sidewalks and neckdowns, improved crosswalks, regulatory and informational signs, and the addition of lighting and landscaping, as well as operational improvements, such as changes in signal timing, curb regulations, and bicycle facilities upgrades. The study will be an integrated planning process by NYC DOT whereby necessary surface and sub-surface infrastructure improvements will be expanded to become pedestrian projects through additional data collection, analysis, community outreach, and design. This study will capitalize on the flexibility of the PPG to capture opportunities as they present themselves.

Begin Date: April-01-2017

End Date: March-31-2018

Project Tasks

1. **Project Initiation and Scope Development:** The Pedestrian Projects Group will identify up to 3 locations as referenced or specified in the RTP (Shared Land Use designations areas) where community groups, boards, or elected officials have indicated that there are safety concerns and have requested NYC DOT's assistance in developing plans to address existing safety and access problems at complex intersections;
2. **Data Collection:** PPG will gather vehicular and pedestrian traffic data, field measurements, and crash data and develop an existing conditions base map with traffic directions, parking regulations, transit access, sidewalk and roadway widths, and marking configuration. Review previously collected data and gather any additional data needed for a complete project review;
3. **Initial Community Outreach:** PPG will meet with the local community members, boards and elected officials to clarify their goals and objectives for the selected community locations. Meetings will include blank slate workshops and/or community walk-throughs;
4. **Preliminary Recommendations:** Perform data analysis, synthesize community input, develop preliminary recommendations and plan alternative for selected locations;
5. **Community Presentation:** Present preferred alternative and recommendations to community for the selected locations and gather feedback;
6. **Final Recommendations:** Refine preferred alternative based on community input, finalized recommendations for all locations and reviews, share final recommendation with the community.

Project Deliverables

1. Scope of Work (Q1 2017);
2. Data Collection Plan (Q2 2017);
3. Existing conditions analysis (Q2 2017);
4. Preliminary Recommendations (Q3 2017);
5. Community Outreach materials and presentations (Q4 2017);
6. Final Recommendations/ Procurement Checklist (Q4 2017).

Current Year Project Total Cost:	\$ 129,277
New FHWA/FTA Funds	\$ 129,277
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$ 30,000
This contract will collect traffic count data for study areas.	

G07- Transportation Disadvantaged Travel Survey

STRATEGIC BASIS: IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; BUILD THE CASE FOR OBTAINING RESOURCES TO IMPLEMENT REGIONAL INVESTMENTS

Project Description

Established in 2012, the New York City Department of Transportation's Mobility Management Program (MMP) seeks to coordinate and improve transportation opportunities for people with disabilities, older adults, and low income populations. For this project, NYC DOT proposes a study to examine the needs of New Yorkers that are considered transportation disadvantaged. Our definition includes people with disabilities and older adults (+65 years old), as well as people with low incomes / limited educational attainment, and people who have limited English proficiency. This study consists of enhanced travel surveys that focus on the transportation needs of people with disabilities. It will help to build a citywide snapshot of how, when, and where people with disabilities travel (car, public transit, bicycle or on foot/ wheelchair). The data will illuminate transportation modes, key origins and destinations, common trip purposes, and times of the day that these groups travel. It will also inform decision-makers on where to target transportation resources to improve mobility and increase the availability of transportation in communities across the city. This study supports the following RTP goals: Improve the Regional Economy, Improve the Regional Quality of Life, and Build the Case for Obtaining Resources to Implement Regional Investments. Through improving our understanding of mobility patterns for people who are currently transportation disadvantaged, we will be able to develop supportive public policies, and identify and remove environmental barriers to accessible transportation systems. Mobility is critical to the physical, social, and psychological well-being of all people. Also, by understanding the transportation modes and the major destinations, it will provide support for obtaining resources to improve transportation accessibility. This project also supports the Coordinated Public Transit-Human Service Transportation Plan (Coordinated Plan) by helping to understand unmet mobility needs, and prioritize investments in the layers of transportation services for the Plan's target populations. Completing an enhanced household travel survey will support citywide strategies with much needed data on mobility practices, identify new destinations, key gaps in services, and help increase the public's awareness of the availability of mobility management and accessible transportation options.

Begin Date: April-01-2017

End Date: June-30-2018

Project Tasks

1. Draft detailed scope of work (including research & literature search);
2. Survey planning/ design;
3. Survey outreach and implementation (including pretesting and data collection);
4. Data management (including data entry, and cleaning, coding, and compiling);

5. Data analysis;
6. Draft final report;
7. Draft data package;
8. Final report.

Project Deliverables

1. Detailed Scope of Work (Q1 2017);
2. Survey Methodology / Implementation Plan (Q1 2017);
3. Draft Final Report (Q4 2017);
4. Draft Data Package (Q4 2017);
5. Final Report (Q1 2018).

Current Year Project Total Cost:	\$ 411,661
New FHWA/FTA Funds	\$ 411,661
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$ 300,000
This contract will plan, design, and implement the travel survey.	

G08- NYC Truck Origin Destination Study to Inform Freight and Land Use Policy

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; IMPROVE THE RESILIENCY OF THE REGIONAL TRANSPORTATION SYSTEM

Project Description

The purpose of this study is to understand travel patterns of freight truck movements and their impact on land use. The results of this study will be used to inform freight policy regarding truck routes in the five boroughs, time of day regulations for truck traffic, and sustainable freight strategies. The study will collect truck origin and destination (O-D) data using truck driver intercept surveys, GPS data provided by trucking company partners and O-D data purchased from organizations. This study will support several RTP Goals including: Enhance the regional environment – with the desire of reducing traffic congestion on truck route networks, improving air quality and reducing greenhouse gas emissions. The study will also improve the regional economy by providing needed data to inform planning for multi-modal goods movement and distribution improvements. The study supports the goal of improving the regional quality of life by understanding the truck movements and travel patterns and using this information to mitigate any negative impact of goods movement through the planning process. The data will help to determine improvements to the truck route network and policies governing truck movements to provide a convenient and flexible transportation system within the region and inform where improvements are needed in the freight network to improve the resiliency of the regional transportation system.

Begin Date: July-01-2016

End Date: June-30-2017

Project Tasks

Completed Prior to SFY 2017- 2018

1. Analyze and summarize truck traffic volumes;
2. Analyze and summarize GPS and truck O-D data;
3. Produce summary of top five states with trucks coming into NYC;
4. Produce truck trip tables (by TAZ, IBZ, and Commercial Overlay Districts and by Priority Zip Codes);
5. Organize and manage an Industry Advisory Group (provide meeting minutes and summary of key issues);
6. Produce truck parking area location and duration summary report.

Complete During SFY 2017- 2018

7. Produce truck parking area location and duration summary report.

Project Deliverables

Completed Prior to SFY 2017- 2018

1. Summary report of truck traffic volumes by truck route and by borough (truck route and non-truck routes) (Q3 2016);
2. Summary report of GPS and truck O-D data citywide and by borough (Q3 2016);
3. Meeting minutes and summary report of key issues from Industry Advisory Group (Q3 2016);
4. Truck trip tables by various geographies (Q4 2016);
5. Summary of top five states with trucks coming into the city (Q4 2016);
6. Summary of truck parking area location and duration summary report (Q4 2016).

Complete During SFY 2017- 2018

7. Final report on NYC truck O-D patterns (Q1 2017).

Current Year Project Total Cost:	\$ 66,581
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 66,581
Reason for Unspent Funds	Ongoing multi-year study.
Related Professional Services Contracts	\$ 60,000
This contract will collect origin and destination data.	

G09- Canarsie Areawide Transportation Study

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL QUALITY OF LIFE; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

This objective of this study is to identify and address a series of transportation issues including congestion, bike regional network connectivity, and insufficient transit access in the southeast portion of Brooklyn. The study focuses on a region that is bounded by Avenue D and Foster Avenue to the north, the Belt Parkway to the south, East 108th St to the east, and Ralph Avenue and Paerdegat Avenue N to the west. The area is home to many commercial, manufacturing and industrial land uses such as ship centers and warehouses for logistics companies: UPS and FedEx, which generate significant trips. The Belt Parkway provides mobility and accessibility to residents of South Brooklyn and Queens to Staten Island, and other parts of Long Island as well as the John F. Kennedy International Airport. Rockaway Parkway and Flatlands Avenue, major commercial corridors in the center of the study area, processes traffic to and from the Belt Parkway, which is very congested during morning and evening peak periods. In addition to processing increased demand from the Belt Parkway, recent land use developments such as Canarsie Plaza and Gateway Center Phase 1 & Phase II have also increased traffic along the major corridors in the study area, prompting need for further investigation of traffic and transit operations and infrastructure deficiencies. With the aforementioned transportation needs and recent land use developments, the study will employ a multimodal approach in integrating transportation and land use planning that support the RTP's goals of enhancing the regional environment (1-7) and regional quality of life (1-8). The study also aims to improve air quality with the alleviation of congestion. Additionally, in line with NYC DOT's Vision Zero initiative to combat traffic deaths and injuries, the RTP's goal of enhancing safety (1-10) will be an integral component of the planning process and recommended projects.

Begin Date: July-01-2016

End Date: March-31-2018

Project Tasks

Completed Prior to SFY 2017- 2018

1. Project Initiation & Scope of Work: Establish Technical Advisory Committee & develop a detailed scope of work;
2. Community Outreach: conduct outreach meetings in the study area with residents, community representatives and other stakeholders;
3. Data Collection: conduct surveys/data collection;
4. Existing Conditions: Conduct an analysis of existing conditions within the study area as it pertains to traffic, pedestrian, cyclists and transit conditions and regional connections.

Complete During SFY 2017- 2018

5. Identification and evaluation of improvement measures based on existing issues and community feedback;
6. Future Conditions: conduct analysis of future conditions with recommended improvements;
7. Community Outreach: conduct outreach meeting to summarize existing and future condition findings and present recommended improvements based on previous community feedback, analysis and prioritization;
8. Draft Final Report: finalize report based on comments received;
9. Final Report.

Project Deliverables

Completed Prior to SFY 2017- 2018

1. Detailed Scope of Work (Q3 2016);
2. Data Collection Plan (Q3 2016);
3. Technical Memorandum: Analysis of Existing Conditions (Q4 2016).

Complete During SFY 2017- 2018

4. Community Board Presentation summarizing findings and recommended improvements (Q2 2017);
5. Draft Final Report including finalized recommendations for transportation improvements (Q3 2017);
6. Final Report (Q4 2017).

Current Year Project Total Cost:	\$ 58,961
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 58,961
Reason for Unspent Funds	Ongoing multi-year study.
Related Professional Services Contracts	\$ 0
There is no contract associated with this project.	

Putnam County

G01- Putnam Commercial Corridors Planning & Feasibility Study R433

STRATEGIC BASIS: ENHANCE THE REGIONAL ENVIRONMENT; IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION

Project Description

The study will conduct a needs assessment of roadways/transportation conditions along key commercial corridors in Putnam County. The commercial corridors expected to be analyzed include U.S. Route 6 in Carmel/Brewster/Southeast, U.S. Route 52 in Carmel/Kent, U.S. Route 22 in Southeast/Patterson, and U.S. Route 9 in Philipstown, Main Street in Brewster/Cold Spring/Nelsonville, Oscawana Lake Road and Peekskill Hollow Road in Putnam Valley, and U.S. Route 311 and Front Street in Patterson. The study will examine the feasibility of and make recommendations on transportation infrastructure improvements and make recommendations for zoning changes along key commercial corridors in Putnam County to promote competitiveness and growth, including methods to encourage Transit Oriented Development (TODs) where feasible.

Begin Date: June-01-2016

End Date: December-31-2017

Project Tasks

1. Conduct a needs assessment of existing roadway and transportation conditions on identified commercial corridors. Identify constraints and recommended improvements;
2. Analyze land use of identified commercial corridors and identify existing restrictions and impediments. Prepare sample Transit Oriented Development zoning ordinance for municipalities' consideration that would create transit-supportive mixed-use community centers;
3. Develop County-wide Planning and Feasibility Study on transportation and infrastructure needs.

Project Deliverables

1. Draft Putnam County Commercial Corridors Planning and Feasibility Study;
2. Final Putnam County Commercial Corridors Planning and Feasibility.

Current Year Project Total Cost:	\$ 168,476
New FHWA/FTA Funds	\$ 0
Previously Programmed Funds	\$ 168,476
Reason for Unspent Funds	Ongoing multi-year study.
Related Professional Services Contracts	\$ 150,000
This contract will perform data collection tasks.	

Westchester County

G01- First and Last Mile Connections Mobility Study

STRATEGIC BASIS: IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION

Project Description

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

Begin Date: April-01-2017

End Date: December-31-2018

Project Tasks

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

Project Deliverables

1. RFP to solicit a consultant;
2. Literature/Case Study Tech Memo;
3. Identification of alternative strategies Tech Memo;
4. Jurisdictional/Legal/Institutional issues Tech Memo;
5. Final Report.

Current Year Project Total Cost:	\$ 134,391
New FHWA/FTA Funds	\$ 134,391
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$ 100,000
This contract will carry out each of the listed project tasks.	

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

STRATEGIC BASIS: IMPROVE THE REGIONAL ECONOMY; IMPROVE THE REGIONAL QUALITY OF LIFE; PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION

Project Description

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

Begin Date: April-01-2017

End Date: December-31-2018

Project Tasks

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

Project Deliverables

1. RFP to solicit a consultant;
2. Data analysis tech memo;
3. Public meeting materials;
4. Final report.

Current Year Project Total Cost:	\$ 102,902
New FHWA/FTA Funds	\$ 102,902
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$ 75,000
This contract will perform the Bee-Line service analysis.	

G03- Safe Routes to Transit for the Bee-Line System

STRATEGIC BASIS: PROVIDE A CONVENIENT AND FLEXIBLE TRANSPORTATION SYSTEM WITHIN THE REGION; ENHANCE THE SAFETY AND SECURITY OF THE TRANSPORTATION SYSTEM FOR BOTH MOTORIZED AND NON-MOTORIZED USERS

Project Description

This project will evaluate select Bee-Line routes and stops to determine opportunities to improve pedestrian access to stops in order to improve accessibility and safety.

Begin Date: April-01-2017

End Date: December-31-2018

Project Tasks

1. Develop project scope; identify routes and geographic areas to be evaluated;
2. Conduct site analysis;
3. Work with local municipalities as needed;
4. Develop prioritized list of improvements.

Project Deliverables

1. Final prioritized list of access improvements.

Current Year Project Total Cost:	\$ 32,665
New FHWA/FTA Funds	\$ 32,665
Previously Programmed Funds	\$ 0
Reason for Unspent Funds	N/A
Related Professional Services Contracts	\$ 0
There is no contract associated with this project.	

RELATED PLANNING ACTIVITIES FUNDED THROUGH OTHER SOURCES

SECTION V

Sponsor Agency:	Metropolitan Transportation Authority
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Penn Station Access – Pre-Design and Environmental Review

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

These will provide direct rail service and easier access to East Bronx employers from communities along the NHL in Westchester and Connecticut, and from the West Side of Midtown Manhattan, substantially reduce travel times for people traveling by transit between Manhattan's West Side and areas within Metro-North's east of Hudson service territory, and provide direct rail service from the East Bronx to employment centers on Manhattan's West Side and along I-95 in Westchester and Connecticut. The project will also improve network resiliency through an alternative rail link to Manhattan in the event of future service disruptions, severe weather events and other emergency situations.

The analysis was initiated as a DEIS effort of a broad range of alternatives. The analysis indicated that there did not appear to be any significant impacts associated with this alternative. Therefore, the NEPA process was streamlined into an Environmental Assessment (EA). The schedule for completion of the EA is contingent on completion of ongoing technical analyses being performed in the corridor.

PROJECT START: December 31, 1998; ESTIMATED PROJECT COMPLETION DATE: July, 2018; PROJECT COST: \$18,015,192; PRIMARY FUND SOURCE: Local.

West of Hudson Regional Transit Access Study (Alternative Analysis)

The Metro-North Railroad West of Hudson Regional Transit Access Study (WHRTAS) will assess and identify transit solutions to address existing and future transit access and mobility needs for commuters between central Orange County and NYC and for Stewart International Airport (SWF) air passengers and employees from the mid-Hudson Valley and NYC. The Phase 2 effort, which has been underway, has focused on travel demand forecasts, and the determination of a mid-point yard location along the Port Jervis Line and the need to restore portions of the second track on the Port Jervis Line. This analysis will be an input to the No-Build alternative.

PROJECT START: January 4, 2008; ESTIMATED PROJECT COMPLETION DATE: May 31, 2017; PROJECTCOST: \$9,410,000; PRIMARY FUND SOURCE: FTA 5339

Metro-North Railroad Origin-Destination Study

The Metropolitan Transportation Authority (MTA) will conduct an origin-destination survey of Metro-North Railroad customers. This information will be used to refine the MTA's Regional Transportation Forecast Model (RTFM) and NYMTC's BPM. Survey data used to inform and

support the development of fixed guideway transit New Starts projects, satisfy Federal Transit Administration (FTA) requirements for transit ridership data collected within the past 5 years, and validate the performance of these models.

PROJECT START: April 1, 2013;

ESTIMATED PROJECT COMPLETION DATE: December 31, 2017;

PROJECT COST: \$2,000,000;

PRIMARY FUND SOURCE: MTA.

Sponsor Agency: Nassau County

Nassau Hub Transit Study

Nassau County completed an Alternatives Analysis (AA) in 2014 that identified a Locally Preferred Alternative (LPA) for a transit alignment using Modern Streetcar in mid-Nassau connecting the Villages of Hempstead and Mineola via Roosevelt Field to help address transportation problems in the area known as the Nassau Hub. This process also identified an Initial Operating Segment (IOS) using a bus rapid transit (BRT) service to connect the Village of Hempstead with Roosevelt Field as the first phase. The Nassau Hub BRT IOS would create a new premium bus service linking key destinations in central Nassau County. The Project route would be 4 miles in length and contain roughly nine BRT stations. The Nassau Hub BRT IOS' southern terminus would be at the Rosa Parks-Hempstead Transit Center located in the Village of Hempstead. The Rosa Parks-Hempstead Transit Center is an intermodal facility, offering convenient and extensive transfers among the local Nassau Inter County Express (NICE) Bus routes and to/from Long Island Rail Road (LIRR) commuter rail service. The next phase of this study is to conduct an Environmental Review in cooperation with the Federal Transit Administration (FTA) and in accordance with FTA requirements. Note that the completion date shown is an estimated target for completing the Environmental Review, with a firmer date to be provided once a more detailed schedule has been developed for the entire environmental review process. Also, the cost estimate includes the completed AA and the Environmental Review.

PROJECT START: December 1, 2009;

ESTIMATED PROJECT COMPLETION DATE: September 30, 2018;

PROJECT COST: \$10,000,000;

PRIMARY FUND SOURCE: FTA Grants/Nassau County.

Sponsor Agency: New York City Department of Transportation

New York City Truck Size and Weight Management Program

The New York City Truck Size and Weight Management Program will monitor and document truck traffic, truck weights and calculate the damage of overweight trucks in two locations in Kings and Queens Counties.

PROJECT START: May 1, 2014;

ESTIMATED PROJECT COMPLETION DATE: May 31, 2017;

PROJECT COST: \$625,000;

PRIMARY FUND SOURCE: STP.

Select Bus Service Phase III Study

NYCDOT and the MTA have partnered to implement Select Bus Service (SBS) on routes around New York City, in order to provide faster and more reliable bus service. This program has been successful, with 8 routes implemented as of July 2015, and has resulted in decreased travel times and increased ridership. Based on a local law passed by the City Council, NYCDOT in consultation with the MTA will conduct a study of additional routes that would be appropriate for SBS. This will include both technical analysis and public outreach

PROJECT START: June 1, 2016;

ESTIMATED PROJECT COMPLETION DATE: September 1, 2017;

PROJECT COST: \$500,000;

PRIMARY FUND SOURCE: Local.

Off-Hour Truck Deliveries Study

This study aims at improving livability for New York City residents by shifting some work deliveries to the off-hours while also increasing efficiency and cost savings for both businesses and the truck industry. The tasks include evaluating alternative noise mitigation strategies and technologies while assessing existing conditions, technologies, and data, and analyzing the overarching benefits.

PROJECT START: November 1, 2013;

ESTIMATED PROJECT COMPLETION DATE: January 31, 2018;

PROJECT COST: \$737,500;

PRIMARY FUND SOURCE: STP, NYSEDA, Local.

New York City Overweight Truck Impact Study

A good understanding of the costs associated with overweight truck damage is essential to strategic planning. The goals of this study are to quantify the damage and the corresponding cost to New York City infrastructure caused by heavy vehicles. The specific objectives of this study are to: (1) build upon the Weigh-in-Motion (WIM) sensors installed as part of previous work by NYCDOT, one location at the Alexander Hamilton Bridge and a planned location in Queens and a planned location in Brooklyn; (2) quantify the annual damage caused by overweight vehicles on city streets and bridges using FHWA's new Pavement Damage Assessment Tool (PaveDAT); and (3) continue to study the possibilities of using WIM and License Plate Reader (LPR) technology to improve weight compliance efforts.

PROJECT START: August 1, 2014;
ESTIMATED PROJECT COMPLETION DATE: December 31, 2017;
PROJECT COST: \$1,800,000;
PRIMARY FUND SOURCE: STP.

Access to Opportunity

Access to Opportunity will be a holistic analysis of mobility needs and barriers to economic opportunity in the eastern part of the Rockaway Peninsula (with a focus on Arverne East and Edgemere). The study will explore ways to address these issues through the redevelopment process; particular emphasis will be given to improving connections to public transportation, the broader street network, local retail corridors, and the rest of the city. The study will also evaluate near- and long-term changes to the street network beyond the Arverne East and Edgemere Urban Renewal Areas (URA), including recommendations for bus service enhancements, which will be undertaken in coordination with the Metropolitan Transportation Authority (MTA). In line with Vision Zero, Mayor de Blasio's initiative to end traffic deaths and injuries in New York City, improving the safety of pedestrians, cyclists, and drivers will be integrated into all aspects of the study. Using a planning process rooted in substantive community engagement, the study will create a framework for short- and long-term transportation investments in Arverne East, an 81-acre NYC Department of Housing Preservation and Development (HPD) site slated for mixed-income housing development. This framework will then be used to advance community desires for access to jobs and services, and to knit the emerging Arverne East neighborhood into the urban fabric of the Rockaways. Project deliverables will include: A street network plan for Arverne East and a set of transportation network principles to guide the redevelopment of the Edgemere URA, and strengthen the connectivity of the existing Arverne by the Sea development; a set of recommendations for short-term improvements to east-west connectivity and north-south access, with a focus on pedestrian safety and mobility, vehicular and bus circulation, curb management, and the urban environment; and a set of recommendations for medium and long-term capital improvements beyond the Arverne East site, with a focus on improved east-west connectivity, pedestrian safety and mobility, vehicular and bus circulation, the urban environment, and infrastructure and network resiliency.

PROJECT START: January 15, 2015;
ESTIMATED PROJECT COMPLETION DATE: March 31, 2018;
PROJECT COST: \$1,874,104;
PRIMARY FUND SOURCE: FHWA/TIGER VI.

North Williamsburg Transportation Study

The North Williamsburg Transportation Study aims to relieve congestion, expand travel choices and enhance safety for all road users. The proposed study area is bounded by the East River in the west, Meserole Avenue in the north, McGuinness Boulevard and Bushwick Avenue in the east, and Flushing Avenue and Broadway in the south. The study focuses on an area that is experiencing significant growth in traffic as a result of major re-zonings. A major regional corridor, the Brooklyn Queens Expressway (BQE) connects the Williamsburg Bridge (a significant portal to the Lower Manhattan CBD and growth center) and passes through the middle of the study area with on and off ramps in close proximity. Because of the area's travel needs resulting from the various land uses the study will adopt a multimodal approach (transit access, trucks, auto, bikes and pedestrians) in its analysis and recommendations. The level of congestion during the peak hours on many corridors and ramps to and from the BQE is very high. The study will provide input to the regional planning process and develop measures to improve travel condition in the area.

PROJECT START: January 1, 2016;
ESTIMATED PROJECT COMPLETION DATE: June 30, 2017;
PROJECT COST: \$500,000;
PRIMARY FUND SOURCE: Local.

CUNY Development & Demonstration of a Web-based Application to Visualize & Query Taxi GPS Trip Data

The goal of this project will be to create a web-based mapping and querying application that allows the visualization and analysis of Taxi GPS fare trip data (Taxicab Passenger Enhancement Project, TPEP) to best meet the needs of NYMTC and NYCDOT needs, and to subsequently transform the demonstration application into a system to display and analyze real-time TPEP data combined with other datasets. Core work tasks include: (1) Proof of Concept for a planning tool/application for City and regional planning agencies: the proof of concept, or demonstration, phase is necessary to further develop the methods used to rapidly process the vast amount of data that will be part of this project and to quickly develop an application that planning agencies can access; and (2) Development of the Application: Online mapping tool for historic TPEP taxi trip data (years 2011–2014) and an initial set (up to six months) of TPEP2.0 taxi trip data (initiated in January 2015) along with local weather conditions (e.g., precipitation totals, minimum/maximum temperature). Once combined, analytics will be developed to identify interactions and relationships between the datasets. To the extent that it benefits the application, expand on the work by CUNY in making use of Graphical Processing Units (GPU) improve the processing of spatial and trajectory data of large GPS datasets.

PROJECT START: January 1, 2016;
ESTIMATED PROJECT COMPLETION DATE: December 31, 2017;
PROJECT COST: \$188,550;
PRIMARY FUND SOURCE: STP.

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

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

PROJECT START: April 24, 2015;
ESTIMATED PROJECT COMPLETION DATE: September 30, 2018;
PROJECT COST: \$1,500,000;
PRIMARY FUND SOURCE: FHWA.

Jamaica - Long Island City Light Rail Study

Engineering study to determine the feasibility of building a light rail system from Jamaica to Long Island City along the LIRR's Lower Montauk line.

PROJECT START: July 1, 2016;
ESTIMATED PROJECT COMPLETION DATE: December 31, 2017;
PROJECT COST: \$500,000;
PRIMARY FUND SOURCE: Local.

NYC Smart Truck Management Plan

NYC DOT has retained a consultant in the development of a Smart Truck Management Plan that will address the growth and mobility needs in the city as it pertains to freight. The plan seeks to identify and address adverse impacts of freight transportation on communities while supporting the City's business and economic development consistent with OneNYC transportation goals of reducing greenhouse gas emissions from the transportation sector, cutting emissions from mobile sources, making the trucking sector greener and more efficient, increasing off hour deliveries, continuing the expansion of freight movement via rail and water where possible, and fostering a culture of compliance with freight flow. The plan will leverage innovative data collection technologies to inform policy decisions on freight as well as the performance of the freight network. The study will identify corridor truck freight profiles and improve commodity data intra- and inter-borough to inform the loading capacity of trucks. It will also address Local Laws 57 and 60 pertaining to truck route compliance as well as the safety of pedestrians and bicyclists along truck routes. The Smart Truck Management will develop a Citywide Freight Plan that provides a strategic vision on a regional level as well as Borough Freight Action Plans that will provide a more detailed and tailored assessment of freight strategies.

PROJECT START: August 1, 2016;
ESTIMATED PROJECT COMPLETION DATE: December 31, 2017;
PROJECT COST: \$1,084,945;
PRIMARY FUND SOURCE: Local.

NYC Freight Measure of Effectiveness (MOE) Phase II

NYC Freight MOE Phase II includes developing and deploying freight programs to support the safe and efficient movement of freight. The following are included in the study: (1) freight content within design, environmental, and guidance publications; (2) truck safety task force; and (3) visualization of freight footprints pilot.

PROJECT START: October 1, 2014;

ESTIMATED PROJECT COMPLETION DATE: March 31, 2018;

PROJECT COST: \$148,680;

PRIMARY FUND SOURCE: Local.

Sponsor Agency: New York State Department of Transportation

AASHTO Census Transportation Planning Products (CTPP) Technical Services Program

The goal of this AASHTO CTPP program is the delivery of special transportation data from the US Census Bureau on journey- to-work data to benefit State DOTs and Metropolitan Planning Organizations (MPOs) to accomplish planning requirements in MAP-21. Journey to work data is used by all States and most metropolitan planning organizations. CTPP is the only source for the critical journey to work data each state uses for travel demand modeling. The CTPP program will ensure production and delivery of this important transportation data, and will provide technical assistance, training, outreach and associated research. FHWA has confirmed in a Memorandum, dated 7/9/13, that CTPP is an eligible activity for 100% SPR funding, waiving the state or local matching requirements.

PROJECT START: October 1, 2014;
ESTIMATED PROJECT COMPLETION DATE: September 30, 2019;
PROJECT COST: \$280,000;
PRIMARY FUND SOURCE: SPR.

NPTS, CTPP, Intercity Travel (ATS) and Travel Patterns for NYS

To put in place 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 are currently in a pooled fund agreement with AASHTO for the Census Transportation Planning Program (CTPP) and is an add-on State with FHWA in the conduct of the Nationwide Household Travel Survey (NHTS). Additionally, NYSDOT regularly acquires Transearch freight data from Global Insight as well as other datasets from other vendors and sources. 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 20 years a working relationship with USDOT FHWA/BTS for the conduct of a wide variety of research topics on and with these and other national transportation data sets. The Center for Transportation Analysis has developed unique expertise in this area, as well as 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.

PROJECT START: November 18, 2010;
ESTIMATED PROJECT COMPLETION DATE: August 31, 2017;
PROJECT COST: \$6,500,000;
PRIMARY FUND SOURCE: SPR.

IHS Global Inc. Trend Data, Analysis and Forecasts

The goal of this project is to update the socio-demographic and business economic projections, VMT model and forecasts.

PROJECT START: August 8, 2015;
ESTIMATED PROJECT COMPLETION DATE: August 31, 2018;
PROJECT COST: \$520,000;
PRIMARY FUND SOURCE: SPR.

Sponsor Agency: NYSDOT Region 11

West Shore Expressway Bus/HOV Lane Feasibility Study

The purpose of this study is to investigate the feasibility of high-occupancy vehicle lanes on the West Shore Expressway (Route 440) linking to the existing Staten Island Expressway (I-278) HOV lanes in Richmond County, New York. Based on the identified need to provide priority movements to HOV's and buses to reduce travel trip time and improve trip reliability. The study shall examine feasible alignments of HOV lanes running north-south on Route 440 and its connectivity to the existing east-west HOV lanes on interstate 278. The study shall be done in two phases. Phase 1 includes tasks to evaluate existing conditions, features, and roadway and ramp alignments to check for geometric feasibility. Phase 1 also includes an environmental impact feasibility analysis. Potential areas of environmental disturbance plus mitigation alternatives with cost estimates / regulatory approval requirements would be generated. Phase 2 will include traffic data collection, traffic analysis and public outreach.

PROJECT START: January 2, 2014;

ESTIMATED PROJECT COMPLETION DATE: August 31, 2017;

PROJECT COST: \$700,000;

PRIMARY FUND SOURCE: STATE.

Sponsor Agency: Suffolk County

Ronkonkoma Hub Transit-Oriented Development

Suffolk IDA Allocates \$250,000 For LI Regional Planning Council Study Suffolk County is footing the bill to study the economic impact of a proposed Transit-Oriented Development. The county's Industrial Development Agency (IDA) agreed to provide \$250,000 to the Long Island Regional Planning Council to consider property tax alternatives, as well as the economic impact of the Ronkonkoma Hub project. Council Chairman John Cameron Jr. said he was concerned about property taxes undermining the economy. The funds will also be used to update an economic development strategy report used by local governments to apply for federal funds and improve the council's Internet initiatives. The Ronkonkoma Hub project is a 50-acre, \$475-million transit-oriented development near the Ronkonkoma LIRR station proposed by East Setauket-based developer Tritec Real Estate. Meanwhile, the funds will be part of the Long Island Regional Planning Council's \$639,000 2015 budget. Created by both Suffolk and Nassau County governments, the organization tackles regional issues like housing and education with the goal of promoting the well-being of Long Island residents. Council officials also hope to receive another \$250,000 from the Nassau County IDA. An IDA source said they were waiting for a detailed request. Both counties' IDAs provided the council \$125,000 in 2013. Nassau County withdrew \$200,000 in aid back in 2011 due to fiscal constraints, although the move threatened the council with Suffolk dropping support as well. Both county executives have said funds for the council should come from the IDAs, not taxpayers. Those funds originate as fees charged to businesses seeking tax breaks.

PROJECT START: January 1, 2015;
ESTIMATED PROJECT COMPLETION DATE: March 31, 2018;
PROJECT COST: \$250,000;
PRIMARY FUND SOURCE: NYS Grant.

Sponsor Agency: Westchester County

Creating a Database of Development Projects in Westchester

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

PROJECT START: April 1, 2002;
ESTIMATED PROJECT COMPLETION DATE: March 31, 2018
PROJECT COST: \$50,000;
PRIMARY FUND SOURCE: 5307

Westchester County SMART Commute Program

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

PROJECT START: April 1, 2012;
ESTIMATED PROJECT COMPLETION DATE: March 31, 2018
PROJECT COST: \$700,000;
PRIMARY FUND SOURCE: CMAQ

Section 5307 Planning Studies

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

PROJECT START: April 1, 2015;
ESTIMATED PROJECT COMPLETION DATE: March 31, 2018
PROJECT COST: \$250,000;
PRIMARY FUND SOURCE: 5307

Preparation of Bid Document for 40 Foot Vehicle Purchases

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

PROJECT START: April 1, 2016;
ESTIMATED PROJECT COMPLETION DATE: March 31, 2018
PROJECT COST: \$150,000
PRIMARY FUND SOURCE: 5307

Preparation of Bid Document for Bus Purchase

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

PROJECT START: June 1, 2016;
ESTIMATED PROJECT COMPLETION DATE: May 31, 2018
PROJECT COST: \$136,500
PRIMARY FUND SOURCE: 5307

Comprehensive Analysis of Bee-Line System

The Comprehensive Operational Analysis of the Bee-Line system will involve an in-depth analysis of the bus system to identify strengths and areas for improvements, as well as provide suggestions to enhance efficiency and increase usage. The study will examine how the system is performing, and identify strategies to best serve the existing and potential markets of riders within current financial and operating constraints.

PROJECT START: April 1, 2017;
ESTIMATED PROJECT COMPLETION DATE: September 30, 2018
PROJECT COST: \$180,000
PRIMARY FUND SOURCE: 5307

Sponsor Agency: Port Authority

Cross Harbor Freight Program

As part of its Cross Harbor Freight Program (CHFP), PANYNJ published a NEPA-compliant Final Tier 1 Environmental Impact Statement (EIS) in December 2015. The sponsoring federal agency, Federal Highways Administration (FHWA), issued a record of decision (ROD) in January 2016. The ROD identified two preferred alternatives for further evaluation: enhancing the existing cross harbor carfloat (waterborne) operation, and constructing a freight rail tunnel under the harbor. PANYNJ currently seeks funding to conduct Tier 2 NEPA-compliant environmental review for these two preferred alternatives. The overarching goal of the study is to develop strategies for improving the region's movement of goods across New York Harbor, emphasizing rail and waterborne services. Total duration of the study, from public scoping to publishing of the final EIS (FEIS) is expected to take 31 months. Project commencement is conditional on securing funding.

PROJECT START: Information not yet available

ESTIMATED PROJECT COMPLETION DATE: Information not yet available

PROJECT COST: Information not yet available

PRIMARY FUND SOURCE: Information not yet available

Sponsor Agency: AMTRAK

Northeast Corridor Gateway Project

The Northeast Corridor Gateway Program is assessing additional rail capacity into and through midtown Manhattan from northern New Jersey, including expansion of Amtrak's existing Penn Station facilities, the addition of two new tunnels under the Hudson River and replacement of the century-old Portal Bridge east of Newark, New Jersey with two new 2-track spans.

PROJECT START: January 1, 2011;

ESTIMATED PROJECT COMPLETION DATE: December 31, 2017

PROJECT COST: \$14,500,000,000;

PRIMARY FUND SOURCE: Various

NEW YORK STATE REGIONAL ECONOMIC DEVELOPMENT COUNCIL AWARDS

County	Applicant	Project Name	Description	Award
Nassau	Long Beach (C)	Creating Resilience: A Planning Initiative	The City of Long Beach will update their comprehensive plan to identify strategies to restore and protect its economic vitality after storms and the recession.	\$ 75,000.00
Nassau	Nassau County	Long Island Park & Preserve Access Improvement Project	Nassau County proposes to initiate planning and design and begin the first phase of construction for a cost-effective, interconnected set of pathways for residents and tourists to walk, bike and ride from the LI Sound to the Great South Bay and Jones Beach, thus solving the limited options for north-south transportation on Long Island and developing the currently underutilized network of existing bike paths into safe transit corridors.	\$200,000
Nassau	Nassau County	Nassau County - Baldwin Capital	Design a complete streets enhancement plans for Grand Avenue in downtown Baldwin to enhance the economic vitality of this transit-oriented corridor and create a more accessible, walkable, and pedestrian friendly downtown	\$135,000
Nassau	North Hempstead (T)	Joint Municipal Asset Mapping Project	The Town of North Hempstead will partner with the Village of Port Washington to develop a consolidated Geographic Information System (GIS) mapping program that will digitize roadways, sidewalks, curbs, catch basins, street signs, hydrants, street lighting and trees. The end result will be a central repository for all surface features that can be used as a tool to track location, condition, and age of assets, as well as measure asset life cycles, maintenance costs, and depreciation.	\$270,000
Nassau	Town of North Hempstead	Electric Vehicle Charging Stations Along LI Expressway	Eight Long Island towns and Suffolk County are joining together to create an East-West corridor of electric vehicle (EV) charging stations. A feasibility study will be done to determine the locations that maximize impact and the necessary design specifications. Each community is committing to facilitate the installation of four Level Two charging stations per town, track their usage, and implement unified building codes for the construction of electronic charging stations.	\$625,000
New York	New York (C)	Harlem River Park Greenway Link	New York City Department of Parks and Recreation will conduct site analysis and bulkhead inspection; public design forums; and complete conceptual designs and implementation planning for Harlem River Park and Greenway from E. 132nd Street to E. 125th Street. The project area will be redeveloped to restore access and connectivity to the Harlem River waterfront and Greenway, increase storm resiliency for the upland community, and enhance habitat value and water quality.	\$250,000
Putnam	Putnam County / Brewster (V)	Village of Brewster TOD Phase I	The County of Putnam, jointly with the Village of Brewster, will initiate Phase I of a multi-phased plan for the revitalization of the Village of Brewster. The overall revitalization plan includes multiple phases of reconstruction of the Village's Main Street corridor, and an abandoned elementary school property called the Garden Street School. For Phase I, a Transit Oriented Development and a Museum is proposed.	\$2,000,000
Queens	Queens (B)	Queens Tech Zone Strategic Plan	The Office of the Queens Borough President, in collaboration with Coalition for Queens, will craft a Tech Zone Strategic Plan for the East River waterfront. The Strategic Plan will address critical issues of transportation, infrastructure, urban design, land use and workforce development and will seek to foster an environment that will support and encourage tech innovation industry growth and revitalization of this underutilized waterfront.	\$150,000
Richmond	New York (C)	Mariners Arlington Marsh Master Plan	New York City Department of Parks and Recreation will complete a master plan to revitalize the Mariners Marsh and Arlington Marsh waterfront brownfield properties on Staten Island's North Shore. The master planning process will explore opportunities for sustainable landscape design, ecological preservation, transportation opportunities, recreational amenities and enhancement of the existing trail network for the upland underserved community.	\$200,000
Suffolk	Mastic Beach (V)	Comprehensive Plan	The Village of Mastic Beach will develop a comprehensive plan to provide direction for revitalization addressing sustainability, resiliency and energy efficiency. The community was severely impacted by Superstorm Sandy and a studied review of the community's waterfront must be conducted to address the new dynamics on the waterfront resulting from the last major coastal storm.	\$25,000
Suffolk	Port Jefferson (V)	Upper Port Jefferson Urban Renewal Study	The Village of Port Jefferson will complete an Urban Renewal Plan to revitalize the Upper Port Jefferson port area to be transit oriented, walkable, near housing, retail, and employment.	\$25,000

NEW YORK STATE REGIONAL ECONOMIC DEVELOPMENT COUNCIL AWARDS

County	Applicant	Project Name	Description	Award
Suffolk	Southold (T)	Southold Prosperity - A Strategic Plan for Jobs, Housing, Natural Resources Heritage	The Town of Southold will complete its Comprehensive Plan Update by preparing chapters addressing land use, infrastructure and transportation. The Town will also conduct environmental quality review analysis (SEQR) and, once adopted, implement action items from the plan.	\$165,370
Suffolk	Suffolk County Economic Development Planning	Connect Long Island Bus Rapid Transit	This project will advance the creation of a Bus Rapid Transit (BRT) demonstration corridor along a 17.2 mile roadway. Specific components of this project include the retrofit and branding of six buses, procurement of two new hybrid buses, construction of BRT stations, pedestrian infrastructure, signage, queue jumps, innovative technologies such as transit signal priority (TSP), pedestrian information displays, planning, and design.	\$1,500,000
Suffolk	VILLAGE OF PATCHOGUE	Village of Patchogue Capital	The Village of Patchogue will use the grant funds to design documents for parking structures and parking management. Due a successful downtown revitalization the village of Patchogue has seen a significant increase in traffic resulting in a need for additional parking spaces to accommodate growing consumer traffic.	\$60,000
Westchester	Tarrytown (V)	Tarrytown Pedestrian Tunnel Accessway Project	The Village of Tarrytown will prepare a feasibility study to identify options to restore and reopen the pedestrian pathway under the Metro North railroad tracks. This pathway will provide a link to the waterfront and increase public access to the Hudson River.	\$37,500
Westchester	Tarrytown (V)	Update of Comprehensive Plan and Zoning Regulations	The Village of Tarrytown will update its Comprehensive Plan to incorporate an economic development strategy and develop new zoning regulations that will foster implementation of their transit-oriented development concept plan for their train station and waterfront area.	\$100,000

BUDGET SUMMARIES

SECTION VI

**NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017- 2018
UNIFIED PLANNING WORK PROGRAM
COUNCIL BUDGET**

DRAFT

<u>USE OF FUNDS:</u>	<u>2017-18 FTA MPP</u>	<u>2017-18 FHWA PL</u>	<u>New Match *</u>	<u>NEW FHWA PL/ FTA MPP</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>Total</u>
Staff:						
Central/TCC Staff	\$4,464,944	\$7,750,402	\$3,053,836	\$15,269,182	\$0	\$15,269,182
Central/TCC Staff Consultants	\$0	\$3,098,678	\$0	\$3,098,678	\$10,311,632	\$13,410,310
Subtotal Central Staff, TCCs, Match	\$4,464,944	\$10,849,080	\$3,053,836	\$18,367,860	\$10,311,632	\$28,679,492
Members:						
MTA	\$0	\$0	\$0	\$0	\$4,801,146	\$4,801,146
Nassau County	\$120,238	\$208,712	\$82,238	\$411,188	\$1,482,949	\$1,894,137
NYC Dept. City Planning	\$525,552	\$962,270	\$371,956	\$1,859,778	\$300,000	\$2,159,778
NYC Dept.of Transportation	\$397,507	\$943,207	\$335,179	\$1,675,893	\$2,375,252	\$4,051,145
Putnam County	\$29,261	\$50,791	\$20,010	\$100,061	\$368,476	\$468,537
Rockland County	\$64,737	\$112,373	\$44,278	\$221,388	\$0	\$221,388
Suffolk County	\$83,101	\$144,249	\$56,838	\$284,188	\$0	\$284,188
Westchester County	\$299,868	\$520,522	\$205,098	\$1,025,488	\$0	\$1,025,488
Subtotal Members	\$1,520,264	\$2,942,124	\$1,115,597	\$5,577,984	\$9,327,823	\$14,905,807
TOTAL	\$5,985,208	\$13,791,204	\$4,169,433	\$23,945,844	\$19,639,455	\$43,585,299

<u>SOURCE OF FUNDS:</u>	<u>2017-18 FTA MPP</u>	<u>2017-18 FHWA PL</u>	<u>New Match</u>	<u>NEW FHWA PL/ FTA MPP</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>Total</u>
FTA MPP, NY-80-0027;						
FHWA 2017-18 PL(ESTIMATED)	\$5,985,208	\$14,074,972	\$4,240,376	\$24,300,556	\$0	\$24,300,556
Prior Year FHWA PL, FTA MPP	\$0	\$0	\$0	\$0	\$19,639,455	\$19,639,455
TOTAL	\$5,985,208	\$14,074,972	\$4,240,376	\$24,300,556	\$19,639,455	\$43,940,011

FTA/FHWA split = 36.55% FTA and 63.45% FHWA, except for Central/TCC Staff Consultant studies which are funded by FHWA, MTA which is funded by FTA, and Special Studies that do not have a transit component which are funded by FHWA.

* Central Staff - State IKS Match; Members - Local Match

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

Totals may differ by \$1 due to rounding

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017 - 2018
UNIFIED PLANNING WORK PROGRAM
AGENCY SUMMARY

DRAFT

			<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
<u>PIN No.</u>	<u>STAFF COSTS</u>							
CENTRAL STAFF								
Regional Planning	PTCS17D00.A	\$1,354,379	\$2,000	\$1,356,379	\$1,057,048	\$2,413,427	\$1,057,048	\$1,356,379
Programming and Analysis	PTCS17D00.B	\$1,517,737	\$141,700	\$1,659,437	\$2,321,247	\$3,980,684	\$1,921,247	\$2,059,437
Planning Program	PTCS17D00.C	\$1,189,936	\$220,000	\$1,409,936	\$0	\$1,409,936	\$0	\$1,409,936
Analytical Tools and Forecasting	PTCS17D00.D	\$1,971,850	\$30,000	\$2,001,850	\$5,053,678	\$7,055,528	\$3,345,000	\$3,710,528
Data Collection	PTCS17D00.E	\$1,221,034	\$21,000	\$1,242,034	\$3,790,837	\$5,032,871	\$3,050,837	\$1,982,034
MPO Operations	PTCS17D00.F	\$1,181,597	\$134,284	\$1,315,881	\$935,000	\$2,250,881	\$735,000	\$1,515,881
Strategic Performance Planning Projects	PTCS17D00.G	\$17,607	\$0	\$17,607	\$50,000	\$67,607	\$0	\$67,607
Total Central Staff		\$8,454,140	\$548,984	\$9,003,124	\$13,207,810	\$22,210,934	\$10,109,132	\$12,101,802
TCC STAFF								
Mid Hudson South TCC								
Regional Planning	PTMH17D00.A	\$260,736	\$0	\$260,736	\$91,125	\$351,861	\$91,125	\$260,736
Programming and Analysis	PTMH17D00.B	\$448,835	\$0	\$448,835	\$111,375	\$560,210	\$111,375	\$448,835
Planning Program	PTMH17D00.C	\$34,002	\$0	\$34,002	\$0	\$34,002	\$0	\$34,002
Analytical Tools and Forecasting	PTMH17D00.D	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Collection	PTMH17D00.E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPO Operations	PTMH17D00.F	\$263,626	\$0	\$263,626	\$0	\$263,626	\$0	\$263,626
Strategic Performance Planning Projects	PTMH17D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Mid Hudson South TCC		\$1,007,199	\$0	\$1,007,199	\$202,500	\$1,209,699	\$202,500	\$1,007,199
Nassau/Suffolk TCC								
Regional Planning	PTNS17D00.A	\$252,363	\$0	\$252,363	\$0	\$252,363	\$0	\$252,363
Programming and Analysis	PTNS17D00.B	\$520,481	\$0	\$520,481	\$0	\$520,481	\$0	\$520,481
Planning Program	PTNS17D00.C	\$23,544	\$0	\$23,544	\$0	\$23,544	\$0	\$23,544
Analytical Tools and Forecasting	PTNS17D00.D	\$25,500	\$0	\$25,500	\$0	\$25,500	\$0	\$25,500
Data Collection	PTNS17D00.E	\$23,403	\$0	\$23,403	\$0	\$23,403	\$0	\$23,403
MPO Operations	PTNS17D00.F	\$138,749	\$0	\$138,749	\$0	\$138,749	\$0	\$138,749
Strategic Performance Planning Projects	PTNS17D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Nassau Suffolk TCC		\$984,040	\$0	\$984,040	\$0	\$984,040	\$0	\$984,040
New York City TCC								
Regional Planning	PTNY17D00.A	\$221,767	\$0	\$221,767	\$0	\$221,767	\$0	\$221,767
Programming and Analysis	PTNY17D00.B	\$723,348	\$500	\$723,848	\$0	\$723,848	\$0	\$723,848
Planning Program	PTNY17D00.C	\$47,655	\$0	\$47,655	\$0	\$47,655	\$0	\$47,655
Analytical Tools and Forecasting	PTNY17D00.D	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Collection	PTNY17D00.E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPO Operations	PTNY17D00.F	\$225,214	\$2,500	\$227,714	\$0	\$227,714	\$0	\$227,714
Strategic Performance Planning Projects	PTNY17D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYC TCC		\$1,217,984	\$3,000	\$1,220,984	\$0	\$1,220,984	\$0	\$1,220,984

*non personal service costs; ie. equipment, travel, supplies, printing, directly related to projects.

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

2017-2018 UPWP Adopted on February 22, 2017

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NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017 - 2018
UNIFIED PLANNING WORK PROGRAM
AGENCY SUMMARY

DRAFT

			<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
	<u>PIN No.</u>	<u>STAFF COSTS</u>						
<u>MTA</u>								
Regional Planning	PTMT17D00.A	\$56,754	\$0	\$56,754	\$0	\$56,754	\$56,754	\$0
Programming and Analysis	PTMT17D00.B	\$21,977	\$0	\$21,977	\$0	\$21,977	\$21,977	\$0
Planning Program	PTMT17D00.C	\$51,279	\$0	\$51,279	\$0	\$51,279	\$51,279	\$0
Analytical Tools and Forecasting	PTMT17D00.D	\$64,959	\$0	\$64,959	\$0	\$64,959	\$64,959	\$0
Data Collection	PTMT17D00.E	\$132,031	\$0	\$132,031	\$2,500,000	\$2,632,031	\$2,632,031	\$0
MPO Operations	PTMT17D00.F	\$20,229	\$0	\$20,229	\$0	\$20,229	\$20,229	\$0
Strategic Performance Planning Projects	PTMT17D00.G	\$53,917	\$0	\$53,917	\$1,900,000	\$1,953,917	\$1,953,917	\$0
Total MTA		\$401,146	\$0	\$401,146	\$4,400,000	\$4,801,146	\$4,801,146	\$0
<u>Nassau County</u>								
Regional Planning	PTNA17D00.A	\$124,452	\$0	\$124,452	\$0	\$124,452	\$0	\$124,452
Programming and Analysis	PTNA17D00.B	\$83,639	\$0	\$83,639	\$0	\$83,639	\$0	\$83,639
Planning Program	PTNA17D00.C	\$52,759	\$0	\$52,759	\$0	\$52,759	\$0	\$52,759
Analytical Tools and Forecasting	PTNA17D00.D	\$48,602	\$0	\$48,602	\$0	\$48,602	\$0	\$48,602
Data Collection	PTNA17D00.E	\$34,580	\$0	\$34,580	\$150,000	\$184,580	\$150,000	\$34,580
MPO Operations	PTNA17D00.F	\$67,156	\$0	\$67,156	\$0	\$67,156	\$0	\$67,156
Strategic Performance Planning Projects	PTNA17D00.G	\$137,949	\$0	\$137,949	\$1,195,000	\$1,332,949	\$1,332,949	\$0
Total Nassau County		\$549,137	\$0	\$549,137	\$1,345,000	\$1,894,137	\$1,482,949	\$411,188
<u>NYC Dept of City Planning</u>								
Regional Planning	PTCP17D00.A	\$92,448	\$2,250	\$94,698	\$0	\$94,698	\$0	\$94,698
Programming and Analysis	PTCP17D00.B	\$44,056	\$1,000	\$45,056	\$0	\$45,056	\$0	\$45,056
Planning Program	PTCP17D00.C	\$159,836	\$750	\$160,586	\$0	\$160,586	\$0	\$160,586
Analytical Tools and Forecasting	PTCP17D00.D	\$145,160	\$1,000	\$146,160	\$0	\$146,160	\$0	\$146,160
Data Collection	PTCP17D00.E	\$22,028	\$500	\$22,528	\$0	\$22,528	\$0	\$22,528
MPO Operations	PTCP17D00.F	\$22,670	\$500	\$23,170	\$0	\$23,170	\$0	\$23,170
Strategic Performance Planning Projects	PTCP17D00.G	\$1,611,580	\$56,000	\$1,667,580	\$0	\$1,667,580	\$300,000	\$1,367,580
Total NYC Dept of City Planning		\$2,097,778	\$62,000	\$2,159,778	\$0	\$2,159,778	\$300,000	\$1,859,778
<u>NYC Dept of Transportation</u>								
Regional Planning	PTDT17D00.A	\$400,029	\$9,000	\$409,029	\$0	\$409,029	\$409,029	\$0
Programming and Analysis	PTDT17D00.B	\$340,299	\$0	\$340,299	\$0	\$340,299	\$340,299	\$0
Planning Program	PTDT17D00.C	\$230,060	\$0	\$230,060	\$0	\$230,060	\$230,060	\$0
Analytical Tools and Forecasting	PTDT17D00.D	\$144,951	\$2,000	\$146,951	\$0	\$146,951	\$146,951	\$0
Data Collection	PTDT17D00.E	\$348,299	\$0	\$348,299	\$800,000	\$1,148,299	\$448,298	\$700,001
MPO Operations	PTDT17D00.F	\$200,019	\$0	\$200,019	\$0	\$200,019	\$200,019	\$0
Strategic Performance Planning Projects	PTDT17D00.G	\$870,513	\$82,775	\$953,288	\$623,200	\$1,576,488	\$600,596	\$975,892
Total NYC Dept. of Transportation		\$2,534,170	\$93,775	\$2,627,945	\$1,423,200	\$4,051,145	\$2,375,252	\$1,675,893

*non personal service costs; ie. equipment, travel, supplies, printing, directly related to projects.

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2017-2018 UPWP Adopted on February 22, 2017

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NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017 - 2018
UNIFIED PLANNING WORK PROGRAM
AGENCY SUMMARY

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			<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
	<u>PIN No.</u>	<u>STAFF COSTS</u>						
<u>Putnam County</u>								
Regional Planning	PTPN17D00.A	\$20,746	\$0	\$20,746	\$0	\$20,746	\$0	\$20,746
Programming and Analysis	PTPN17D00.B	\$24,906	\$0	\$24,906	\$0	\$24,906	\$0	\$24,906
Planning Program	PTPN17D00.C	\$20,329	\$0	\$20,329	\$0	\$20,329	\$0	\$20,329
Analytical Tools and Forecasting	PTPN17D00.D	\$2,922	\$0	\$2,922	\$0	\$2,922	\$0	\$2,922
Data Collection	PTPN17D00.E	\$131,158	\$0	\$131,158	\$100,000	\$231,158	\$200,000	\$31,158
MPO Operations	PTPN17D00.F	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Strategic Performance Planning Projects	PTPN17D00.G	\$18,476	\$0	\$18,476	\$150,000	\$168,476	\$168,476	\$0
Total Putnam County		\$218,537	\$0	\$218,537	\$250,000	\$468,537	\$368,476	\$100,061
<u>Rockland County</u>								
Regional Planning	PTRK17D00.A	\$57,280	\$0	\$57,280	\$0	\$57,280	\$0	\$57,280
Programming and Analysis	PTRK17D00.B	\$42,788	\$0	\$42,788	\$0	\$42,788	\$0	\$42,788
Planning Program	PTRK17D00.C	\$45,120	\$0	\$45,120	\$0	\$45,120	\$0	\$45,120
Analytical Tools and Forecasting	PTRK17D00.D	\$17,526	\$0	\$17,526	\$0	\$17,526	\$0	\$17,526
Data Collection	PTRK17D00.E	\$9,656	\$0	\$9,656	\$0	\$9,656	\$0	\$9,656
MPO Operations	PTRK17D00.F	\$49,018	\$0	\$49,018	\$0	\$49,018	\$0	\$49,018
Strategic Performance Planning Projects	PTRK17D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Rockland County		\$221,388	\$0	\$221,388	\$0	\$221,388	\$0	\$221,388
<u>Suffolk County</u>								
Regional Planning	PTSU17D00.A	\$19,092	\$0	\$19,092	\$0	\$19,092	\$0	\$19,092
Programming and Analysis	PTSU17D00.B	\$51,854	\$0	\$51,854	\$0	\$51,854	\$0	\$51,854
Planning Program	PTSU17D00.C	\$34,636	\$0	\$34,636	\$0	\$34,636	\$0	\$34,636
Analytical Tools and Forecasting	PTSU17D00.D	\$12,863	\$0	\$12,863	\$0	\$12,863	\$0	\$12,863
Data Collection	PTSU17D00.E	\$76,428	\$0	\$76,428	\$60,000	\$136,428	\$0	\$136,428
MPO Operations	PTSU17D00.F	\$28,815	\$500	\$29,315	\$0	\$29,315	\$0	\$29,315
Strategic Performance Planning Projects	PTSU17D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Suffolk		\$223,688	\$500	\$224,188	\$60,000	\$284,188	\$0	\$284,188
<u>Westchester County</u>								
Regional Planning	PTWS17D00.A	\$246,454	\$600	\$247,054	\$0	\$247,054	\$0	\$247,054
Programming and Analysis	PTWS17D00.B	\$118,740	\$600	\$119,340	\$0	\$119,340	\$0	\$119,340
Planning Program	PTWS17D00.C	\$71,437	\$0	\$71,437	\$0	\$71,437	\$0	\$71,437
Analytical Tools and Forecasting	PTWS17D00.D	\$62,717	\$0	\$62,717	\$0	\$62,717	\$0	\$62,717
Data Collection	PTWS17D00.E	\$157,653	\$4,200	\$161,853	\$0	\$161,853	\$0	\$161,853
MPO Operations	PTWS17D00.F	\$92,029	\$1,100	\$93,129	\$0	\$93,129	\$0	\$93,129
Strategic Performance Planning Projects	PTWS17D00.G	\$94,958	\$0	\$94,958	\$175,000	\$269,958	\$0	\$269,958
Total Westchester County		\$843,988	\$6,500	\$850,488	\$175,000	\$1,025,488	\$0	\$1,025,488

*non personal service costs; ie. equipment, travel, supplies, printing, directly related to projects.

2017-2018 UPWP Adopted on February 22, 2017

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

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017 - 2018
UNIFIED PLANNING WORK PROGRAM
AGENCY SUMMARY

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			<u>NON PERSONAL SERVICE COSTS</u>	<u>STAFF +OTHER</u>	<u>CONSULTANT COST</u>	<u>TOTAL</u>	<u>PROGRAMMED IN PRIOR YEARS</u>	<u>NEW FHWA PL/ FTA MPP</u>
	<u>PIN No.</u>	<u>STAFF COSTS</u>						
<u>NYSDOT REG 8</u>								
Regional Planning	PT0816D00.A	\$25,613	\$0	\$25,613	\$0	\$25,613	\$0	\$25,613
Programming and Analysis	PT0816D00.B	\$70,929	\$0	\$70,929	\$0	\$70,929	\$0	\$70,929
Planning Program	PT0816D00.C	\$1,851	\$0	\$1,851	\$0	\$1,851	\$0	\$1,851
Analytical Tools and Forecasting	PT0816D00.D	\$10,600	\$0	\$10,600	\$0	\$10,600	\$0	\$10,600
Data Collection	PT0816D00.E	\$4,497	\$0	\$4,497	\$175,000	\$179,497	\$0	\$179,497
MPO Operations	PT0816D00.F	\$8,630	\$0	\$8,630	\$0	\$8,630	\$0	\$8,630
Strategic Performance Planning Projects	PT0816D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 8		\$122,120	\$0	\$122,120	\$175,000	\$297,120	\$0	\$297,120
<u>NYSDOT REG 10</u>								
Regional Planning	PT1016D00.A	\$246,766	\$0	\$246,766	\$0	\$246,766	\$0	\$246,766
Programming and Analysis	PT1016D00.B	\$109,309	\$0	\$109,309	\$0	\$109,309	\$0	\$109,309
Planning Program	PT1016D00.C	\$14,615	\$0	\$14,615	\$0	\$14,615	\$0	\$14,615
Analytical Tools and Forecasting	PT1016D00.D	\$9,097	\$0	\$9,097	\$0	\$9,097	\$0	\$9,097
Data Collection	PT1016D00.E	\$515,569	\$0	\$515,569	\$720,000	\$1,235,569	\$0	\$1,235,569
MPO Operations	PT1016D00.F	\$21,631	\$0	\$21,631	\$0	\$21,631	\$0	\$21,631
Strategic Performance Planning Projects	PT1016D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 10		\$916,987	\$0	\$916,987	\$720,000	\$1,636,987	\$0	\$1,636,987
<u>NYSDOT Reg 11</u>								
Regional Planning	PT1116D00.A	\$205,095	\$0	\$205,095	\$0	\$205,095	\$0	\$205,095
Programming and Analysis	PT1116D00.B	\$296,606	\$0	\$296,606	\$0	\$296,606	\$0	\$296,606
Planning Program	PT1116D00.C	\$31,141	\$0	\$31,141	\$0	\$31,141	\$0	\$31,141
Analytical Tools and Forecasting	PT1116D00.D	\$38,934	\$0	\$38,934	\$0	\$38,934	\$0	\$38,934
Data Collection	PT1116D00.E	\$98,559	\$0	\$98,559	\$1,400,000	\$1,498,559	\$0	\$1,498,559
MPO Operations	PT1116D00.F	\$48,347	\$0	\$48,347	\$0	\$48,347	\$0	\$48,347
Strategic Performance Planning Projects	PT1116D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Reg 11		\$718,682	\$0	\$718,682	\$1,400,000	\$2,118,682	\$0	\$2,118,682
<u>NYSDOT Albany</u>								
Regional Planning	PTST17D00.A	\$37,751	\$0	\$37,751	\$0	\$37,751	\$0	\$37,751
Programming and Analysis	PTST17D00.B	\$27,858	\$0	\$27,858	\$0	\$27,858	\$0	\$27,858
Planning Program	PTST17D00.C	\$10,995	\$0	\$10,995	\$0	\$10,995	\$0	\$10,995
Analytical Tools and Forecasting	PTST17D00.D	\$1,817	\$0	\$1,817	\$0	\$1,817	\$0	\$1,817
Data Collection	PTST17D00.E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPO Operations	PTST17D00.F	\$3,752	\$0	\$3,752	\$0	\$3,752	\$0	\$3,752
Strategic Performance Planning Projects	PTST17D00.G	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total NYSDOT Albany		\$82,173	\$0	\$82,173	\$0	\$82,173	\$0	\$82,173

1/24/2017

*non personal service costs; ie. equipment, travel, supplies, printing, directly related to projects.

2017-2018 UPWP Adopted on February 22, 2017

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

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017 - 2018 UNIFIED PLANNING WORK PROGRAM
PROGRAMMED IN PRIOR YEARS (MATCHED)

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	PROGRAMMED	Prior Years'	Prior Years'	Prior Years'
	IN PRIOR YEARS	FTA MPP	FHWA PL	MATCH*
Central Staff/ TCC Staff:				
programmed funds -consultant studies	\$ 10,311,632	\$ -	\$ 10,311,632	\$ -
Subtotal Central Staff / TCC Staff	\$ 10,311,632	\$ -	\$ 10,311,632	\$ -
Members:				
MTA	\$ 4,801,146	\$ 3,840,917	\$ -	\$ 960,229
Nassau	\$ 1,482,949	\$ 433,637	\$ 752,722	\$ 296,590
NYCDCP	\$ 300,000	\$ 87,725	\$ 152,275	\$ 60,000
NYCDOT	\$ 2,375,252	\$ 694,560	\$ 1,205,641	\$ 475,050
Putnam	\$ 368,476	\$ 107,748	\$ 187,033	\$ 73,695
Rockland	\$ -	\$ -	\$ -	\$ -
Suffolk	\$ -	\$ -	\$ -	\$ -
Westchester	\$ -	\$ -	\$ -	\$ -
Subtotal Members	\$ 9,327,823	\$ 5,164,587	\$ 2,297,672	\$ 1,865,565
Total Central Staff, TCC & Members	\$ 19,639,455	\$ 5,164,587	\$ 12,609,304	\$ 1,865,565

Agrees to Council
Budget - Total Carryover

1/24/2017

*Central Staff - State IKS Match; Members - Local Match

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

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017 - 2018 UNIFIED PLANNING WORK PROGRAM
NYMTC CENTRAL/TCC STAFF PROFESSIONAL SERVICES CONTRACTS
(MATCHED)

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						Breakdown By Funding Source		
UPWP CATEGORY/ PROJECT PIN	UPWP Project Name	Contract PIN	Contract Name	Carryover	New Dollars	FTA	FHWA	STATE MATCH*
<u>Regional Planning</u>								
PTMH17D00.A01	Plan 2040 / 2045 Maintenance:							
		PTMH14B11	MHS Tech Support - C000785 (100T-187)	20,250			20,250	
PTCS17D00.A02	Plan 2045 Development:							
		PTCS14A13	Public Outreach Assistance for Plan 2045 - Z-14-07 (14-15) - C030794 (100T-202)	30,000			30,000	
PTMH17D00.A02		PTMH14B11	MHS Tech Support - C000785 (100T-187)	40,500			40,500	
PTCS17D00.A03	Special Plan Elements:							
		PTCS15B11	Development of the CMP Status Report - PSA3-14-28 (15-16) - C000786 (100T-215)	200,000			200,000	
		PTCS13B15	CMAQ Performance Plan -C030794 (100T-205)	15,000			15,000	
		PTCS13B12	Coordinated Plan Update - PSA3-13-20 (13-14) - C000786 (100T-192)	67,500			67,500	
		PTCS13B12	Coordinated Plan Update - PSA3-13-20 (12-13) -C000786 (100T-192)	184,548			184,548	
		PTCS15A12	Freight Plan Component of Plan 2045 - C000790 (100T-199)	160,000			160,000	
PTMH17D00.A03		PTMH17A11	MHS Tech Support - C000785 (100T-187)	10,125			10,125	
PTCS17D00.A04	Transportation Performance Management:							
		PTCS15A14	Development Support (15-16)- C000785 (100T-186)	250,000			250,000	
		PTCS13B15	CMAQ Performance Plan -C030794 (100T-205)	150,000			150,000	
PTMH17D00.A04		PTMH14B11	MHS Tech Support - C000785 (100T-187)	20,250			20,250	
<u>Programming and Analysis</u>								
PTMH17D00.B01	Program Management:							
		PTMH14B11	MHS Tech Support - C000785 (100T-187)	40,500			40,500	
PTMH17D00.B02	Transportation Conformity - Programmatic Element:							
		PTMH14B11	MHS Tech Support - C000785 (100T-187)	50,625			50,625	
PTCS17D00.B03	Transportation Conformity -Analytical Element:							
		PTCS17B11	Model Application Consultant Support for Conformity Determination		300,000		300,000	
		PTCS15B11	Consultant Support for Conformity Determination, added by Reso 426	50,000			50,000	
		PTCS14B11	Consultant Support	125,000			125,000	
		PTCS14D15	Model Application Contractor - C000786 (100T-217)	225,000			225,000	
		PTCS13B14	Model Application Contractor	100,000			100,000	
PTCS17D00.B04	Program Analysis:							
		PTCS17B11	Update Street Naming in BPM Network		100,000		100,000	
		PTCS15F18	3PMS System Architecture and Development	623,974			623,974	
		PTCS15F19	3PMS System Architecture and Development (added through Reso 406)	312,948			312,948	
		PTCS15F20	3PMS System Architecture and Development (added through Reso 410)	311,114			311,114	
		PTCS15F21	3PMS System Architecture and Development (added through Reso 413)	173,211			173,211	
PTMH17D00.B04		PTMH14B11	MHS Tech Support - C000785 (100T-187)	20,250			20,250	

NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
SFY 2017 - 2018 UNIFIED PLANNING WORK PROGRAM
NYMTC CENTRAL/TCC STAFF PROFESSIONAL SERVICES CONTRACTS
(MATCHED)

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						Breakdown By Funding Source		
UPWP CATEGORY/ PROJECT PIN	UPWP Project Name	Contract PIN	Contract Name	Carryover	New Dollars	FTA	FHWA	STATE MATCH*
Analytical Tools and Forecasting								
PTCS17D00.D01	Model Development and Enhancement:							
		PTCS15D15	Model Development Technical Support Contractor I - C000785 (100T-204)		220,000		220,000	
		PTCS17D11	Model Development Technical Support Contractor II		220,000		220,000	
		PTCS17D12	MOVES and Post Processor Software Upgrade for PBPP Requirements		100,000		100,000	
		PTCS17D13	PIMS Maintenance, Hosting and Technical Support		350,000		350,000	
		PTCS16D13	PPS-AQ and PPS-CMP Hosting, Maintenance and Technical Support (3rd) - C030794 (100T-195)		298,678		298,678	
		PTCS16D15	Model Development Technical Support Contractor II - C000786 ((100T-210)	80,000			80,000	
		PTCS14D12	PPS-AQ and PPS-CMP Hosting, Maintenance and Technical Support - C030794 (100T-195)	180,000			180,000	
		PTCS13R14	PIMS Maintenance and Hosting (13-14) - C030794 (100T-180)	60,000			60,000	
		PTCS12D15	NYBPM 2012 Base Year (NYBPM 2.0) (12-13) C000791 (100T-201)	2,200,000			2,200,000	
		PTCS11D13	Model Software Technical Assistance and Model Extensions	350,000			350,000	
PTCS17D00.D04	SED Forecasts							
		PTCS17D14	Socio Economic Demographic Forecast Contractor (17-18)		220,000		220,000	
		PTCS17D15	Update to SED Models for 2050 Forecast and ZAP		300,000		300,000	
		PTCS14D11	Socio Economic Demographic Forecast Contractor (16-17) - C000787 (100T-211)	170,000			170,000	
		PTCS16D12	Update to SED Models for 2050 Forecast and ZAP (16-17)	100,000			100,000	
		PTCS12R13	SED Models for 2050 Forecasts and ZAP (added by reso 406)	50,000			50,000	
		PTCS13D12	Socio Economic Demographic Forecast Contractor (15-16) - C0000787 (100T-174)	75,000			75,000	
		PTCS12R13	SED Models for 2050 Forecasts and ZAP (07-08) (09-10) - C000775 (100T-171)	80,000			80,000	
Data Collection								
PTCS17D00.E01	Regional Surveys:							
		PTCS17E11	Travel Surveys Contractor 1		220,000		220,000	
		PTCS17E12	Travel Surveys Contractor 2		220,000		220,000	
		PTCS16E11	Consultant Support for RES or RODS or Other Travel Surveys (16-17)	50,000			50,000	
		PTCS14E11	Travel Surveys Contractor 1 Year 3 - C000787 (100T-212)	20,435			20,435	
		PTCS14E15	Travel Surveys Contractor 2 Years 1-2 - C000787 (100T-206)	188,102			188,102	
		PTCS14E12	Regional Bus O/D Survey (Independent Systems) (11-12)	750,000			750,000	
		PTCS14E12	Regional River Crossings O/D Survey amended	1,250,000			1,250,000	
		PTCS13P14	Regional Establishment Survey (09-10) C000781 (100T-176)	74,300			74,300	
PTCS17D00.E02	Data Management:							
		PTCS17E11	GIS/Web-Based Application Support Contractor		210,000		210,000	
		PTCS17E12	TIG - Hosting, Support, and Maintenance (3 years)		90,000		90,000	
		PTCS16E11	TIG - Hosting, Support, and Maintenance (3 years)	390,000			390,000	
		PTCS15F12	GIS/Web-Based Application Support Contractor (16-17) - C000785 (100T-216)	160,000			160,000	
		PTCS12E11	Data Collection for NYBPM (NYSDOT Backdrop Contract)	50,000			50,000	
		PTCS11E11	Data Collection for NYBPM (NYSDOT Backdrop Contract)	100,000			100,000	
		PTCS12P19	Development of TIG - C000774 (100T-172)	18,000			18,000	

						Breakdown By Funding Source		
UPWP CATEGORY/ PROJECT PIN	UPWP Project Name	Contract PIN	Contract Name	Carryover	New Dollars	FTA	FHWA	STATE MATCH*
<u>MPO Operations</u>								
PTCS17D00.F01	Operational Requirements:							
		PTCS16F14	Plan Development Support	50,000			50,000	
		PTCS15F14	Language Access Services (15-16)	300,000			300,000	
		PTCS14F13	Language Access Services (14-15)	100,000			100,000	
		PTCS13F11	Language Access Services (13-14)	10,000			10,000	
PTCS17D00.F02	Public Information:							
		PTCS17F11	Public Outreach Enhancement		200,000		200,000	
		PTCS16F13	Website Enhancements and Maintenance	100,000			100,000	
		PTCS15F11	Organizational Assessment - C030794 (100T-218)	75,000			75,000	
		PTCS16F13	Website Enhancements and Maintenance	100,000			100,000	
<u>Strategic Performance Planning Projects</u>								
PTCS17D00.G01	September 11th Memorial Program - Academic Element:							
		PTCS17G11	Academic Program Logistics and Support (17-18)		50,000		50,000	
				Total Carryover	10,311,632	0	10,311,632	0
				Total New Dollars		0	3,098,678	0
				Grand Total of Carryover + New Dollars	13,410,310	0	13,410,310	0

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

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