



NEW YORK METROPOLITAN TRANSPORTATION COUNCIL
EXECUTIVE SUMMARY



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

Disclaimer

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Abbreviations and Acronyms

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

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

I. Overview of the UPWP

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 several 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 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, NYMTC's annual work program is built around the organization's mission and its shared vision of the region's future as presented in its Federal Fiscal Years (FFYs) 2018-2045 Regional Transportation Plan (*Plan 2045*).

NYMTC's Mission is Fourfold:

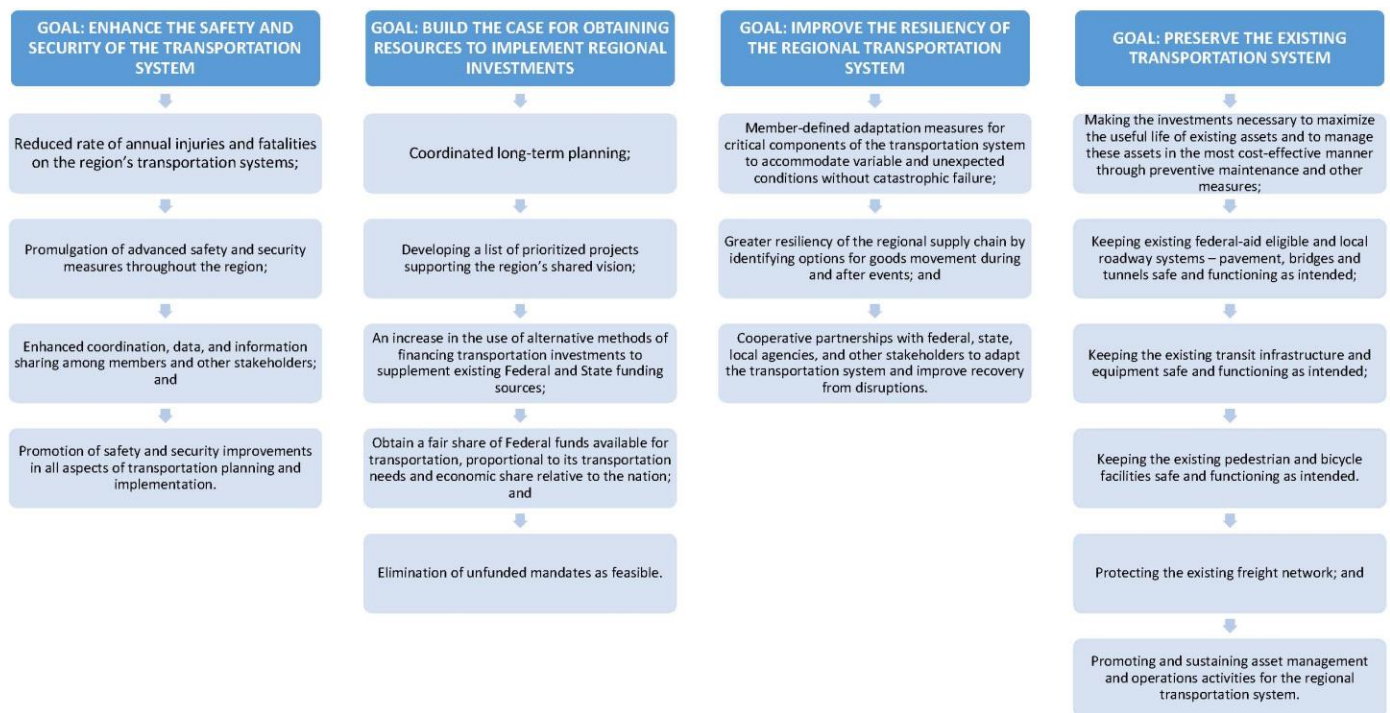
- To serve as the region's collaborative forum to address transportation-related issues from a regional perspective.
- To facilitate informed decision-making within the Council by providing sound technical analyses.
- To ensure that the region is positioned to capture the maximum amount of available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

NYMTC Seeks to Achieve its Mission by:

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

NYMTC develops a new Regional Transportation Plan every four years per regulatory requirements, which guides the development of its annual work programs. NYMTC's members have defined the below-shared goals and desired outcomes in its current Plan -- *Plan 2045*-- to serve as overall strategic framework for the region's transportation planning process. *Plan 2045* may be viewed at www.NYMTC.org.





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 2045*, and from the national transportation goals. When taken together, the Plan's strategic framework, along with the national performance goals, expand both the parameters of the planning process and the strategic priorities for planning activities and projects.

Building NYMTC's Work Program

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

Assembling the Work Program: Program Building

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

Major Milestones for the SFY 2019 – 2020 UPWP

April 2019:

- Updated Public Involvement Plan adopted

May 2019:

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

June 2019:

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

July 2019:

- CMAQ performance plan updated

September 2019:

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

December 2019:

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

January 2020:

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

February 2020:

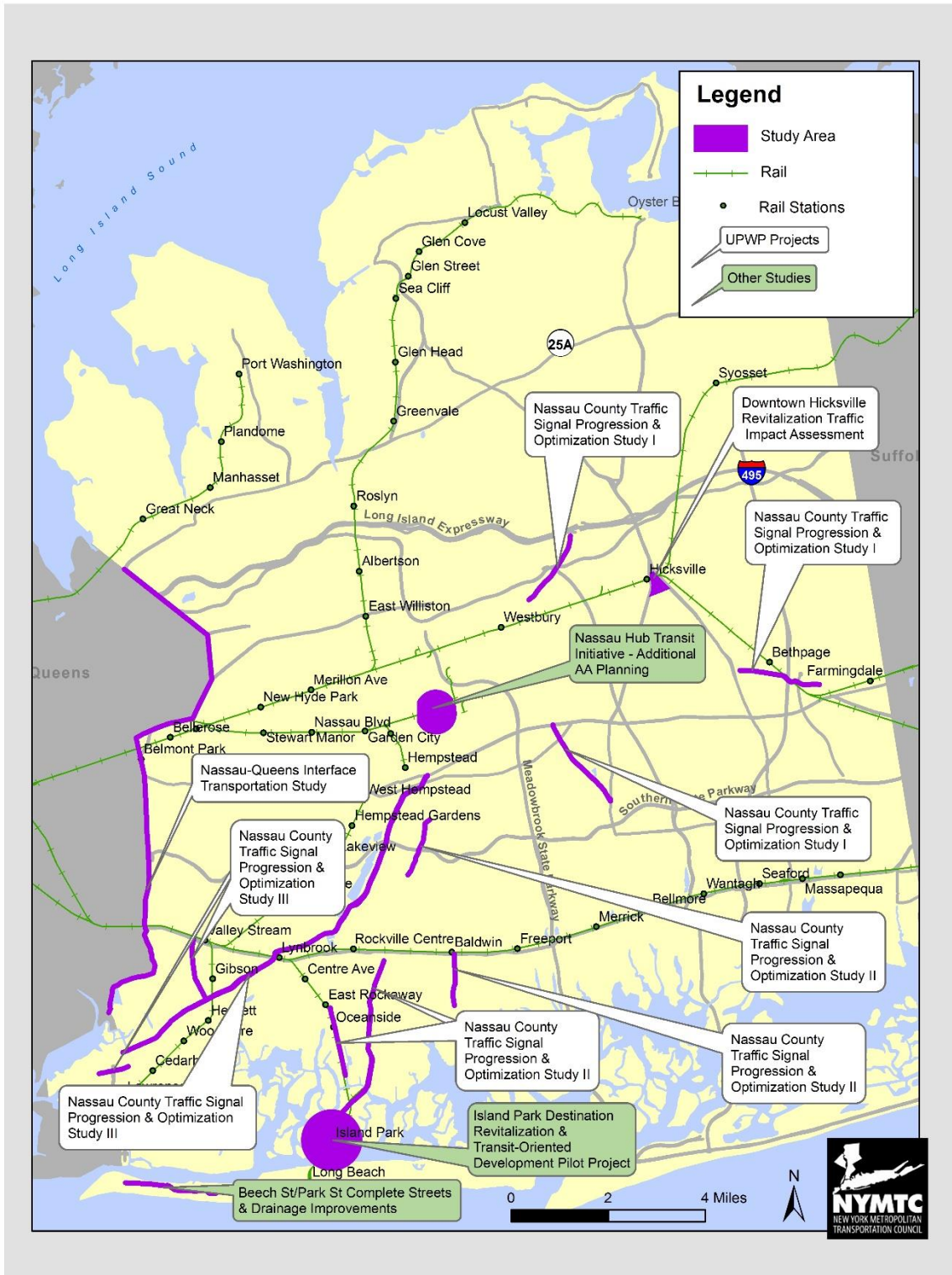
- Council adoption of SFY 2020-2021 UPWP
- Non-exempt amendments to FFYs 2020-2024 TIP collected
- Annual Report available

March 2020

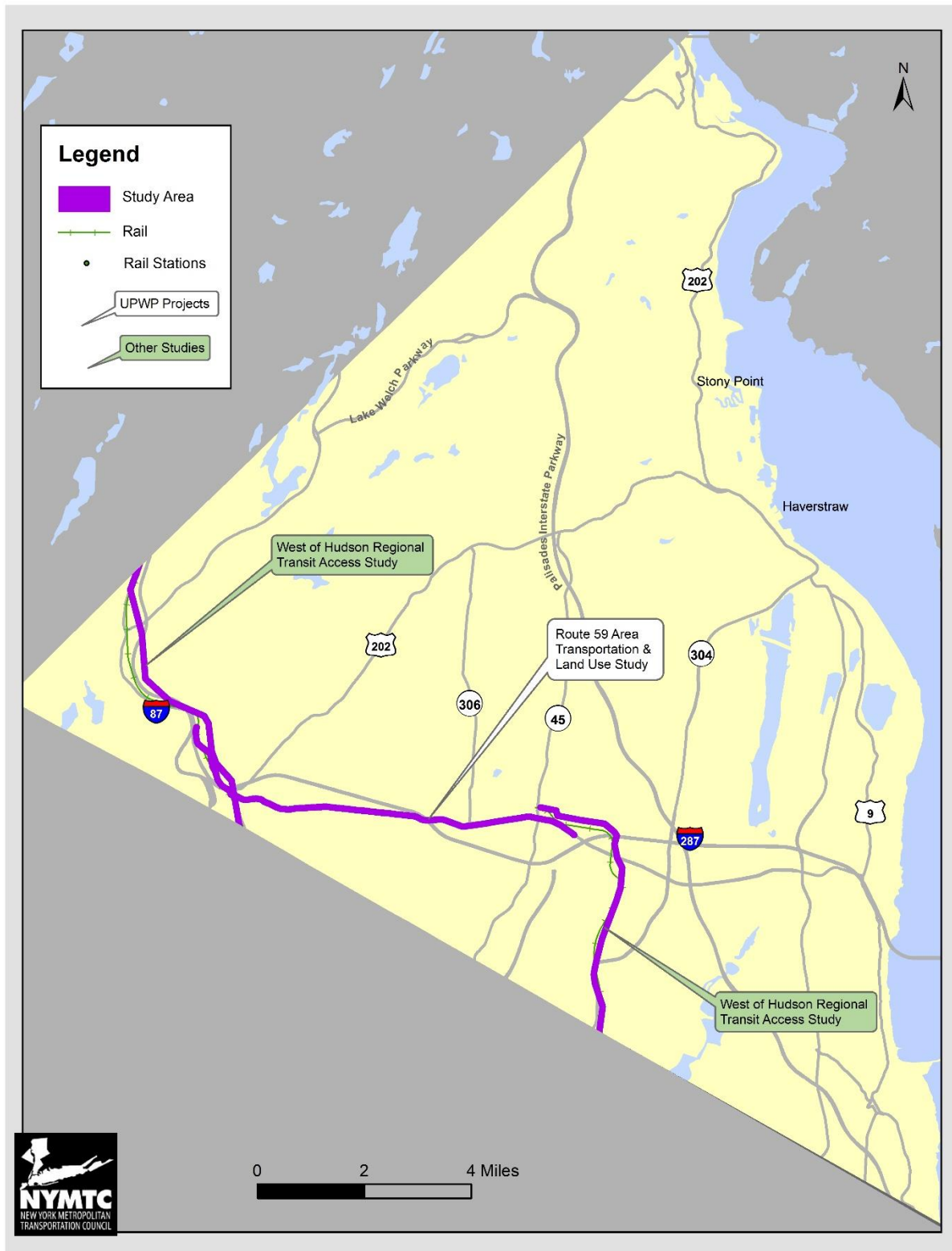
- All data collection items submitted

II. Planning Project Locations

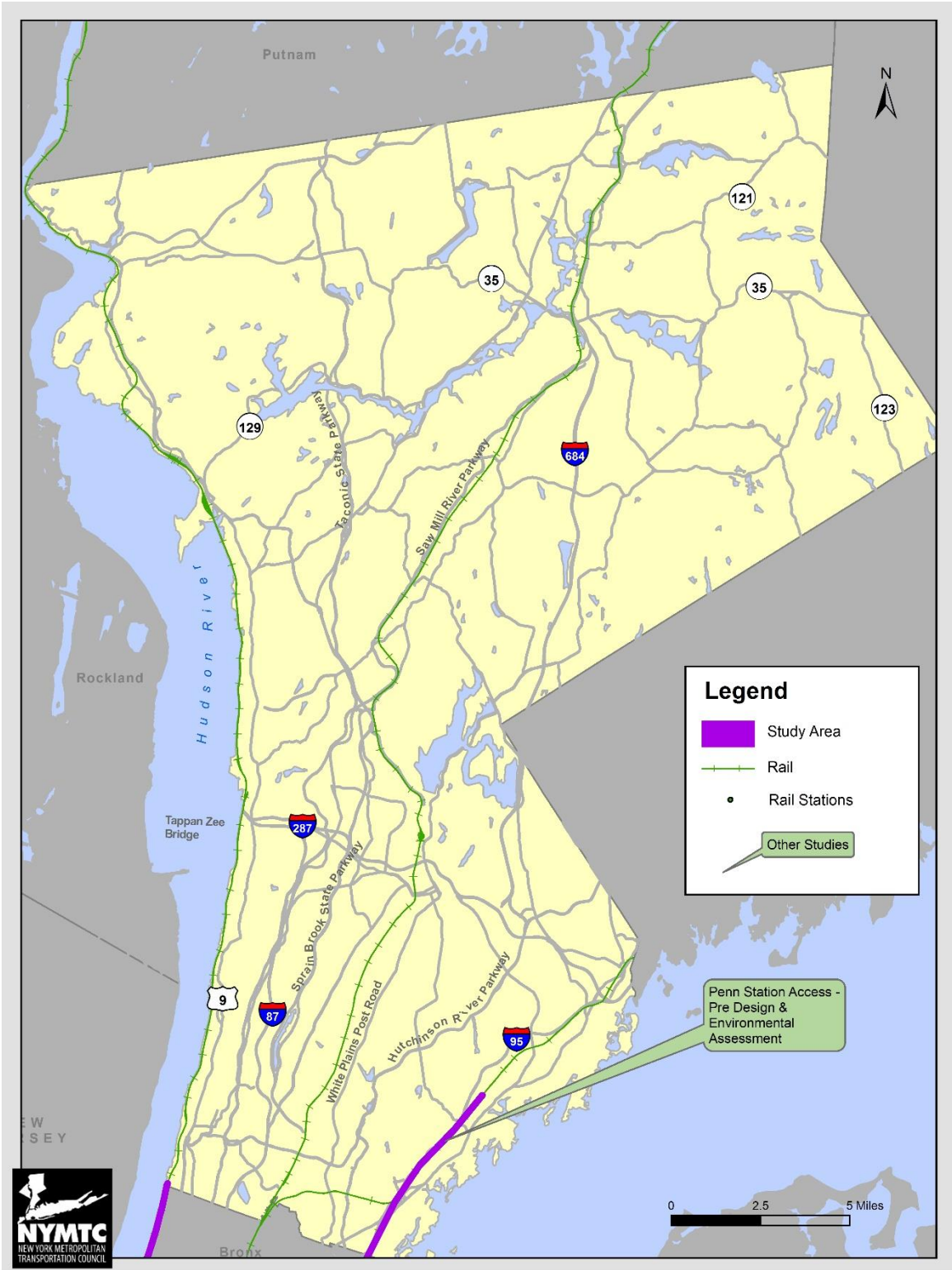
Long Island – Nassau County



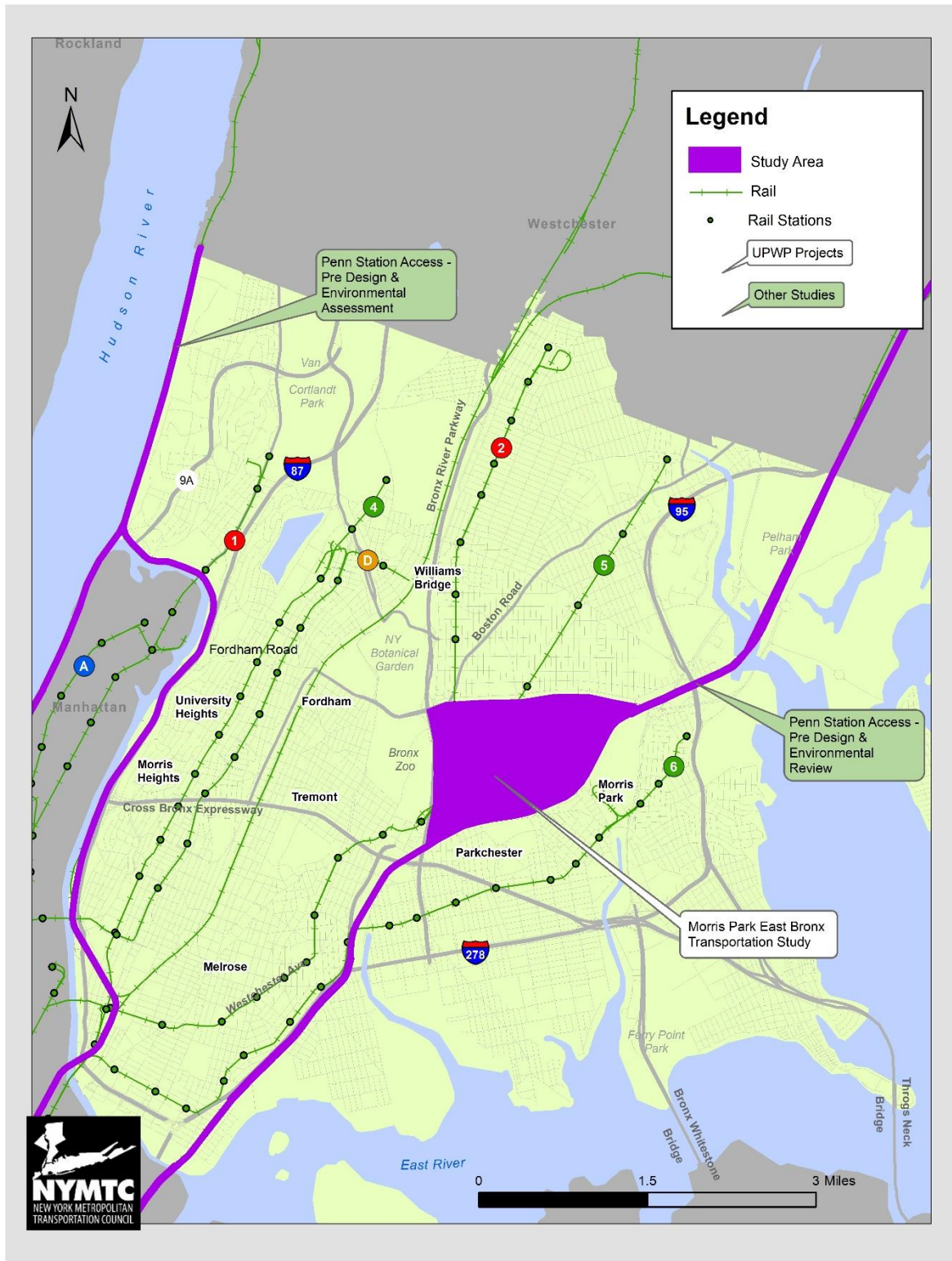
Mid-Hudson South – Rockland County



Mid-Hudson South – Westchester County



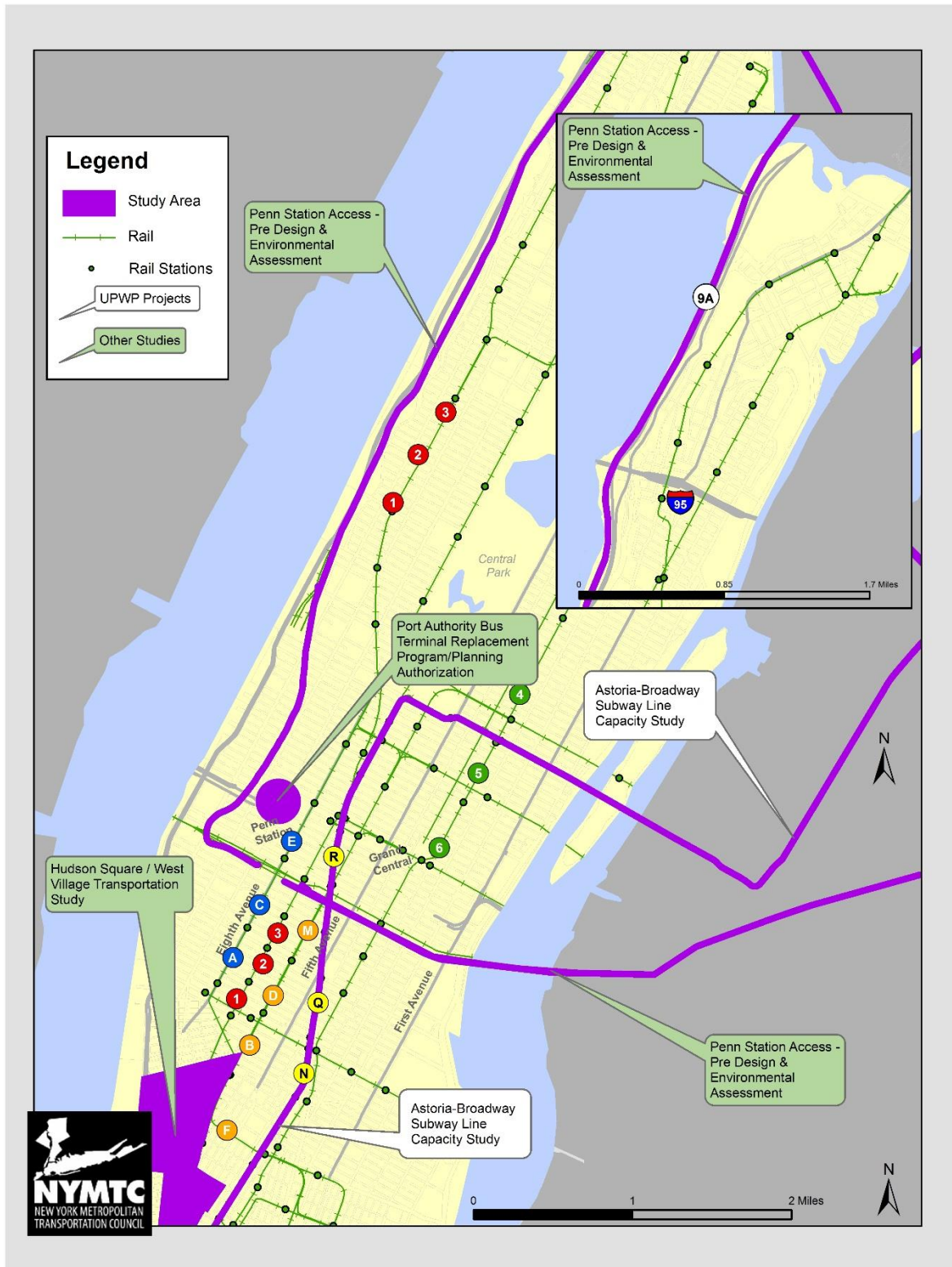
New York City - Bronx



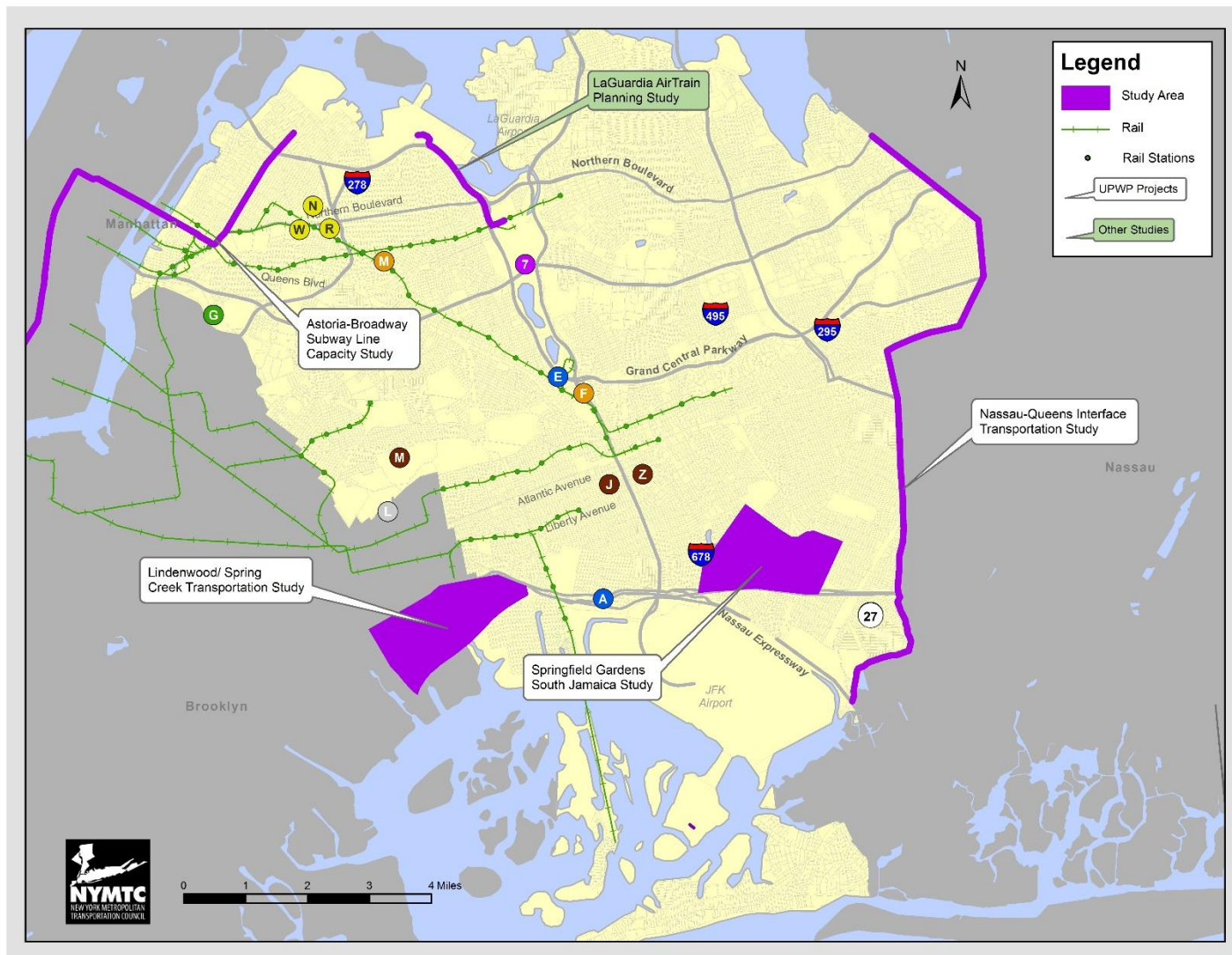
New York City - Brooklyn



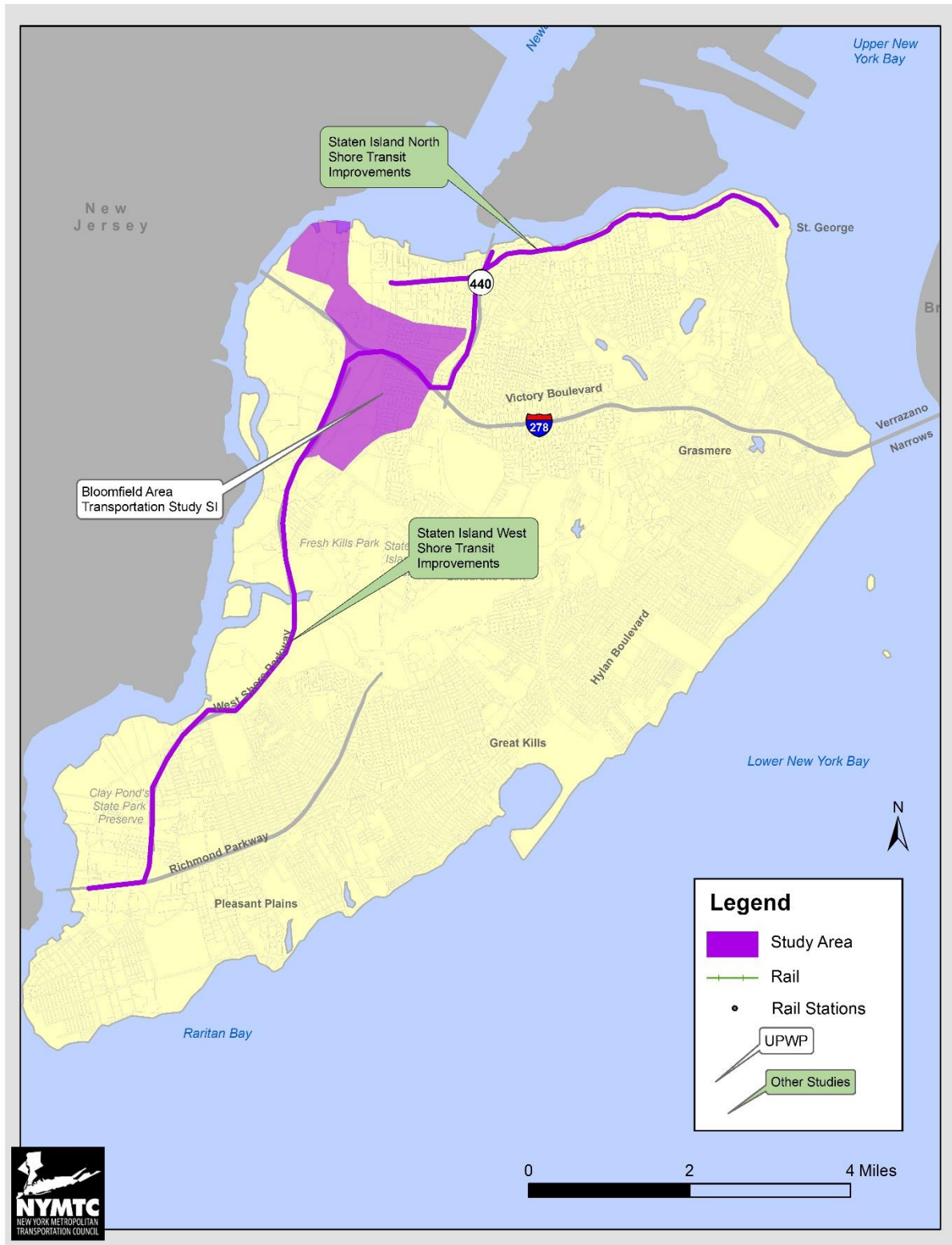
New York City - Manhattan



New York City - Queens



New York City - Staten Island



III. Core Component Categories and Projects

Category A: Regional Planning

Category A: Regional Planning Projects

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

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

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

Highlights for the SFY 2019-2020 UPWP:

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

Recent Accomplishments for this Category:

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

Category A: Regional Planning
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$1,172,354	\$1,150,000	\$2,322,354
MHSTCC Staff	\$345,913	\$0	\$345,913
NSTCC Staff	\$143,399	\$0	\$143,399
NYCTCC Staff	\$263,130	\$0	\$263,130
NYMTC Staff Subtotal	\$1,924,796	\$1,150,000	\$3,074,796
MTA	\$36,450	\$0	\$36,450
Nassau County	\$134,396	\$0	\$134,396
NYCDCP	\$58,454	\$0	\$58,454
NYCDOT	\$1	\$204,690	\$204,691
Putnam County	\$26,632	\$0	\$26,632
Rockland County	\$20,224	\$40,000	\$60,224
Suffolk County	\$13,010	\$0	\$13,010
Westchester County	\$255,006	\$20,000	\$275,006
Members Subtotal	\$544,173	\$264,690	\$808,863
SDOT REG 08	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0
SDOT REG 11	\$233,699	\$0	\$233,699
NYSDOT Main Office	\$0	\$0	\$0
NYSDOT Subtotal	\$233,699	\$0	\$233,699
Category Total:	\$2,702,668	\$1,414,690	\$4,117,358

Category B: Programming and Analysis

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

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

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

Highlights for the SFY 2019-2020 UPWP:

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

Recent Accomplishments for this Category:

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

Category B: Programming and Analysis
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$1,990,263	\$1,185,000	\$3,175,263
MHSTCC Staff	\$573,132	\$0	\$573,132
NSTCC Staff	\$599,129	\$0	\$599,129
NYCTCC Staff	\$663,183	\$0	\$663,183
NYMTC Staff Subtotal	\$3,825,706	\$1,185,000	\$5,010,706
MTA	\$12,782	\$0	\$12,782
Nassau County	\$90,799	\$0	\$90,799
NYCDCP	\$38,505	\$0	\$38,505
NYCDOT	\$0	\$444,455	\$444,455
Putnam County	\$33,224	\$0	\$33,224
Rockland County	\$3,506	\$40,000	\$43,506
Suffolk County	\$44,132	\$0	\$44,132
Westchester County	\$105,874	\$30,000	\$135,874
Members Subtotal	\$328,820	\$514,455	\$843,275
SDOT REG 08	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0
SDOT REG 11	\$240,558	\$0	\$240,558
NYS DOT Main Office	\$0	\$0	\$0
NYS DOT Subtotal	\$240,558	\$0	\$240,558
Category Total:	\$4,395,085	\$1,699,455	\$6,094,540

Category C: Planning Programs

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

Highlights for the SFY 2019-2020 UPWP:

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

Recent Accomplishments for this Category:

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

Category C: Planning Program
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$959,803	\$300,000	\$1,259,803
MHSTCC Staff	\$23,865	\$0	\$23,865
NSTCC Staff	\$92,203	\$0	\$92,203
NYCTCC Staff	\$95,186	\$0	\$95,186
NYMTC Staff Subtotal	\$1,171,057	\$300,000	\$1,471,057
MTA	\$38,247	\$0	\$38,247
Nassau County	\$54,511	\$0	\$54,511
NYCDCP	\$167,970	\$0	\$167,970
NYCDOT	\$0	\$209,194	\$209,194
Putnam County	\$22,590	\$0	\$22,590
Rockland County	\$6,183	\$20,000	\$26,183
Suffolk County	\$20,143	\$0	\$20,143
Westchester County	\$76,667	\$20,000	\$96,667
Members Subtotal	\$386,311	\$249,194	\$635,505
SDOT REG 08	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0
SDOT REG 11	\$19,002	\$0	\$19,002
NYS DOT Main Office	\$0	\$0	\$0
NYS DOT Subtotal	\$19,002	\$0	\$19,002
Category Total:	\$1,576,369	\$549,194	\$2,125,563

Category D: Analytical Tools and Forecasting

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

Highlights for the SFY 2019-2020 UPWP

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

Recent Accomplishments for this Category:

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

Category D: Analytical Tools and Forecasting
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$3,284,712	\$4,583,000	\$7,867,712
MHSTCC Staff	\$9,182	\$0	\$9,182
NSTCC Staff	\$16,647	\$0	\$16,647
NYCTCC Staff	\$1,819	\$0	\$1,819
NYMTC Staff Subtotal	\$3,312,361	\$4,583,000	\$7,895,361
MTA	\$109,528	\$0	\$109,528
Nassau County	\$53,664	\$45,000	\$98,664
NYCDCP	\$146,252	\$0	\$146,252
NYCDOT	\$1	\$90,949	\$90,950
Putnam County	\$19,908	\$0	\$19,908
Rockland County	\$23,535	\$20,000	\$43,535
Suffolk County	\$6,959	\$0	\$6,959
Westchester County	\$47,261	\$10,000	\$57,261
Members Subtotal	\$407,107	\$165,949	\$573,056
SDOT REG 08	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0
SDOT REG 11	\$14,350	\$0	\$14,350
NYS DOT Main Office	\$0	\$0	\$0
NYS DOT Subtotal	\$14,350	\$0	\$14,350
Category Total:	\$3,733,818	\$4,748,949	\$8,482,767

Category E: Data Collection

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

Highlights for the SFY 2019-2020 UPWP:

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

Recent Accomplishments for this Category:

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

Category E: Data Collection
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously</u> <u>Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$1,967,635	\$3,464,000	\$5,431,635
MHSTCC Staff	\$2,772	\$0	\$2,772
NSTCC Staff	\$22,765	\$0	\$22,765
NYCTCC Staff	\$0	\$0	\$0
NYMTC Staff Subtotal	\$1,993,172	\$3,464,000	\$5,457,172
MTA	\$107,731	\$1,500,000	\$1,607,731
Nassau County	\$135,540	\$200,000	\$335,540
NYCDCP	\$30,404	\$0	\$30,404
NYCDOT	\$820,000	\$319,732	\$1,139,732
Putnam County	\$203,693	\$0	\$203,693
Rockland County	\$9,057	\$30,000	\$39,057
Suffolk County	\$123,487	\$0	\$123,487
Westchester County	\$174,760	\$10,000	\$184,760
Members Subtotal	\$1,604,673	\$2,059,732	\$3,664,405
SDOT REG 08	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0
SDOT REG 11	\$1,634,179	\$0	\$1,634,179
NYS DOT Main Office	\$0	\$0	\$0
NYS DOT Subtotal	\$1,634,179	\$0	\$1,634,179
Category Total:	\$5,232,024	\$5,523,732	\$10,755,756

Category F: MPO Operations

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

Highlights for the SFY 2019-2020 UPWP:

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

Recent Accomplishments for this Category:

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

Category F: MPO Operations
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously Programmed</u> <u>Funds</u>	<u>Total Funds</u>
Central Staff	\$1,397,136	\$600,000	\$1,997,136
MHSTCC Staff	\$105,686	\$0	\$105,686
NSTCC Staff	\$49,344	\$0	\$49,344
NYCTCC Staff	\$205,850	\$0	\$205,850
NYMTC Staff Subtotal	\$1,758,016	\$600,000	\$2,358,016
MTA	\$22,274	\$0	\$22,274
Nassau County	\$68,177	\$0	\$68,177
NYCDCP	\$15,466	\$0	\$15,466
NYCDOT	\$0	\$78,423	\$78,423
Putnam County	\$9,208	\$0	\$9,208
Rockland County	\$6,622	\$20,000	\$26,622
Suffolk County	\$26,251	\$0	\$26,251
Westchester County	\$98,075	\$10,000	\$108,075
Members Subtotal	\$246,073	\$108,423	\$354,496
SDOT REG 08	\$0	\$0	\$0
SDOT REG 10	\$0	\$0	\$0
SDOT REG 11	\$75,873	\$0	\$75,873
NYSDOT Main Office	\$0	\$0	\$0
NYSDOT Subtotal	\$75,873	\$0	\$75,873
Category Total:	\$2,079,963	\$708,423	\$2,788,386

IV. Discretionary Studies

Category G: Strategic Performance Planning Projects
Cost Summary

	<u>Funds programmed in</u> <u>SFY 2019-20</u>	<u>Previously</u> <u>Programmed Funds</u>	<u>Total Funds</u>
Central Staff	\$356,232	\$1,050,000	\$1,406,232
MHSTCC Staff	\$82,509	\$0	\$82,509
NSTCC Staff	\$0	\$0	\$0
NYCTCC Staff	\$0	\$0	\$0
NYMTC Staff Subtotal	\$438,740	\$1,050,000	\$1,488,740
MTA	\$42,464	\$2,400,000	\$2,442,464
Nassau County	\$58,330	\$2,192,108	\$2,250,438
NYCDCP	\$1,944,404	\$0	\$1,944,404
NYCDOT	\$1,642,422	\$500,547	\$2,142,969
Putnam County	\$0	\$0	\$0
Rockland County	\$24,752	\$35,000	\$59,752
Suffolk County	\$150,178	\$219,059	\$369,237
Westchester County	\$457,196	\$100,000	\$557,196
Members Subtotal	\$4,319,746	\$5,446,714	\$9,766,460
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:	\$4,758,486	\$6,496,714	\$11,255,200

Strategic Performance Planning Projects

Multi-Agency

Nassau-Queens Interface Transportation Study

Route 59 Area Transportation & Land Use Study

NYMTC Staff

September 11th Memorial Program

Clean Freight Corridor Planning

Regional Freight Land Use Study

Community Planning Workshops

Specialized Mobility Needs and Transportation Network Companies (TNCs)

Metropolitan Transportation Authority

Astoria-Broadway NQRW Lines Capacity Improvements Study

Corridor Study

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

Nassau County

Land Use-Transportation Element of Comprehensive Plan

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

Nassau County Traffic Signal Progression and Optimization Study II - Oceanside

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

Roadway Sustainability and Compliance Study

Downtown Hicksville Revitalization Traffic Impact and Complete Streets Assessment

Nassau County Shared-Mobility Management Plan

New York City Department of City Planning

An Evaluation of Parking and Loading Requirements to Spur Job Creation

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

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

New York City Department of Transportation

Springfield Gardens South Jamaica Transportation Study

Lindenwood/ Spring Creek Transportation Study

Bridge Strike Reduction Study

Senior Pedestrian Safety Study

Comprehensive Planning to Advance the RTP Ped-Bike Element

Bloomfield Area Transportation Study SI

NYC Freight Routes Study

NYC Private Transportation and Shuttle Service Study

Travel Survey of People Experiencing Barriers to Transportation Access Phase II

Coney Island Alternative Access- Congestion Study

Morris Park East Bronx Transportation Study

Suffolk County

Suffolk County Mobility Implementation Plan

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

Westchester County

Strategic Transit Route Performance Study

Bus Network Redesign and County Mobility Study

VI. Budget Summaries

Council Budget

<u>USE OF FUNDS:</u>	2019-20 <u>FTA MPP</u>	2019-20 <u>FHWA PL</u>	<u>New Match *</u>	NEW FHWA PL/ <u>FTA MPP</u>	<u>PROGRAMMED</u> <u>IN PRIOR YEARS</u>	<u>Total</u>
Staff:						
Central/TCC Staff	\$3,983,541	\$8,130,219	\$995,885	\$13,109,645	\$0	\$13,109,645
Central/TCC Staff Consultants	\$0	\$2,300,000	\$0	\$2,300,000	\$12,332,000	\$14,632,000
Subtotal Central Staff, TCCs, Match	\$3,983,541	\$10,430,219	\$995,885	\$15,409,645	\$12,332,000	\$27,741,645
Members:						
MTA	\$295,581	\$0	\$73,895	\$369,476	\$3,900,000	\$4,269,476
Nassau County	\$156,640	\$319,694	\$119,084	\$595,418	\$2,437,108	\$3,032,526
NYC Dept. City Planning	\$631,764	\$1,289,400	\$480,291	\$2,401,455	\$0	\$2,401,455
NYC Dept. of Transportation	\$647,803	\$1,322,135	\$492,484	\$2,462,422	\$1,847,990	\$4,310,412
Putnam County	\$82,936	\$169,268	\$63,051	\$315,255	\$0	\$315,255
Rockland County	\$24,697	\$50,406	\$18,776	\$93,879	\$205,000	\$298,879
Suffolk County	\$101,063	\$206,264	\$76,832	\$384,159	\$219,059	\$603,218
Westchester County	\$319,594	\$652,277	\$242,968	\$1,214,839	\$200,000	\$1,414,839
Subtotal Members	\$2,260,078	\$4,009,444	\$1,567,381	\$7,836,903	\$8,809,157	\$16,646,060
TOTAL	\$6,243,619	\$14,439,663	\$2,563,266	\$23,246,548	\$21,141,157	\$44,387,705
<u>SOURCE OF FUNDS:</u>						
FTA MPP, NY-80-0029;						
FHWA 2019-20 PL(ESTIMATED)	\$6,243,619	\$14,439,663	\$2,563,266	\$23,246,548	\$0	\$23,246,548
Prior Year FHWA PL, FTA MPP	\$0	.	\$0	\$0	\$21,141,157	\$21,141,157
TOTAL	\$6,243,619	\$14,439,663	\$2,563,266	\$23,246,548	\$21,141,157	\$44,387,705

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

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

* Members - Local Match

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



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