Transportation Planning Work Program
Unified Planning Work Program

Fiscal Year 2005
July, 2004—June, 2005

With FY04 Funding Availability
Per March 31, 2004 ConnDOT Memo

South Central Regional Council of Governments
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Contents

Work Program

A *Fiscal Year 2005 Unified Planning Work Program* advances a detailed July, 2004—June, 2005 plan of work correlate with available funds and staff. Resources made available to the Council by the U.S. Federal Highway Administration, the U.S. Federal Transportation Administration, the Connecticut Department of Transportation and municipalities help meet the region's transportation planning needs. Support allows the Council to focus on relevant regional issues and opportunities against a background of state and national goals.

Contents

The work program consists of five work tasks:

> *1. Monitoring and Projections*: maintains a data base correlate with state and regional planning needs.
>
> *2. Transportation Plan Development*: defines near-term objectives and longer-term (25-year) mobility goals.
>
> *3. Transportation Improvement Program*: maintains a five-year expenditure program correlate with needs and resources; adopting a new *Program* every second year.[1] The *Program* addresses most significant forms of U.S. Federal Highway Administration and Federal Transit Administration assistance; it provides a project-by-project spending guide through the five-year period.
>
> *4. Involvement of Citizens, Professionals and Elected Officials*: promotes a dialogue as *Transportation Plan*, *Transportation Improvement Program* and transportation planning work program (*UPWP*) elements are framed and work is pursued.
>
> *5. Program Administration*: maintains the planning program and ensures fiscal integrity.

Each work task identifies:

> *objectives*. Reflects the purpose or reason for the work.
>
> *fiscal year 2004 work*. Establishes relationships to ongoing work.
>
> *fiscal year 2005 work tasks*. Identifies work tasks to be accomplished this year.

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[1] Reviewed at two year intervals and addressing at least a three year time period per applicable U.S. Federal Highway Administration-U.S. Federal Transit Administration regulations (23 *CFR* 450.324). "The TIP shall cover a period of not less than 3 years, but may cover a longer period if it identifies priorities and financial information for the additional years." Connecticut moved from a three year to a five year *TIP/STIP* in June, 2004—initially addressing a FY05-FY09 period.

products. Identifies results. Most work results in a report or memorandum that shares proposals, analyses or decisions with professionals, elected officials and the public.

staff requirements. Associates expected staff attention with each work task via an accompanying table. Estimates represent the direct cost of staff services; i.e. salary exclusive of overhead. Support expenses, including secretarial, printing, mail, telephone and rental costs, are associated with the Council's 1.4115 percent "fringe, burden and overhead" rate established in a FY 03 audit shared with USDOT's OIG in December, 2003 (See "Schedule and Budget").

funding sources. Associates Federal Highway Administration and/or the Federal Transportation Administration support with each work task. Cost and support include ConnDOT and SCRCOG "matching" funds.

Task 1: Monitoring and Projections

Objectives

1. Provide a relevant database for regional transportation planning needs including a new "environmental justice" emphasis. Draw on, refine and supplement ConnDOT data developed for statewide needs.

2. Maintain regional highway and transit databases as inputs to respective demand modeling networks.

3. Coordinate data acquisition with the Connecticut Department of Transportation and municipalities to ensure the general utility of data.

4. Continue a "major intersections" counting program to provide data necessary for highway programming, fine-grained planning and "congestion monitoring".

5. Continue a congestion monitoring program producing estimates of peak period travel time along arterial and freeway systems.

Fiscal Year 2004 Work Program

1. General Data Base

Year 2000 Census. Continued working with SF1, SF2 and SF3 material while introducing *Census Transportation Planning Program* (*CTPP*) Part 1 (place of residence) and 2 (place of work) data as released. Caliper Corporation (TransCAD vendor) extraction utilities facilitate use of SF1 and SF3 data— directly linking relevant data with applicable geography (block, block group, tract and municipal level GIS layers).

ConnDEP's Environmental GIS Data.[2] Employed DEP's basic ArcView-compatible database (as updated) as a source of aquifer protection, hydrology, geology, coastal boundary, waste source, water quality classification and waste treatment data.

Digital Data (General). Continued to use the University of Connecticut's digital map library resources (MAGIC) while selectively purchasing private sector raster images for planning projects and Surface Transportation Program Urban (STPU) scoping packages (Task 3).

GIS Software. Continued MapInfo and ArcView upgrades to accommodate a variety of planning/data analysis needs including access to data files produced by municipalities, the South

[2] Connecticut Department of Environmental Protection, *Environmental GIS Data for Connecticut: 2003 Edition*, DEP Bulletin 37 (Hartford: DEP, 2003) as updated.

Central Connecticut Regional Water Authority and MAGIC. Moved to GDT's "Dynamap" as a basic street file per Connecticut's statewide license.

Zonal Data Base. Employed CTPP data to establish a year 2000 demand modeling zonal database—building a database correlate with new trip generation modeling needs (Task 2).

Minority/Low-Income Location and Characteristics. Employed May, 2003 "Environmental Justice Briefing Package" minority/low-income database material in the region's mid-year *Transportation Plan* review (Task 2) and during FY05-FY09 *Transportation Improvement Program* development (Task 3).

2. *Transit*

Demand Modeling DataBase. Established a new TransCAD/MapInfo/ArcView transit network (routes, peak hour headways and fare) to complement the Caliper Corporation's model chain review (Task 2). Accomplished first comprehensive update in several years—reflecting Connecticut Transit, Shore Line East, Metro North and Amtrak service.

3. *Roadways*

Turning Movement Counts. Continued the region's "major intersections" turning movement count program in the fall of 2003 and spring of 2004 to meet planning and programming needs. Field efforts acquired both AM and PM peak period turning movement data at the same intersection. Data and geometrics for 50 intersections were shared with municipalities and ConnDOT via JAMAR's "run time" version of PETRA.[3] Similarly maintained Council's GIS intersection location count database.

Commuter Parking Lot Occupancy. Continued to participate (field work) in ConnDOT's quarterly statewide commuter parking lot inventory. Quarterly memos shared current data and an historical perspective.

ConnDOT Machine Counts. Continued regular use of ConnDOT's "Traffic Count Locator" software for hourly automatic traffic recorder (ATR) and continuous count data.[4] Looked to a SCRCOG-maintained ConnDOT freeway and arterial GIS database for pre-1990 ADT data.

ConnDOT Photolog. Employed "Digital HIWAY" geometric data tools to obtain grade and dimensional data necessary for operations-oriented analysis (particularly CORSIM)—supplementing basic photolog (annual images of the state highway system) access capabilities.

Congestion Monitoring (via FHWA's "GPS Travel Time and Speed Data Collection and Processing Software"). Continued a peak period arterial/freeway "congestion monitoring program" via repeated speed "runs" and database maintenance—reverting to region-wide "CMS network" coverage after a two year focus on the central I-95 corridor (I-95, US1 east and Route 80). Reflected in "CMS Report: 2003" (April, 2004).

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[3] Jamar Technologies' "Professional Engineers Traffic Reporting and Analysis" software.

[4] Connecticut Department of Transportation, *2002-2003 ConnDOT Cartographic/Transportation Data CD-ROM* (ConnDOT: Newington, 2003). Occasionally employed ConnDOT 15 minute, lane-by-lane continuous count data per SCRCOG request (versus hourly directional data shared on the CD).

ConnDOT's Cartographic/Transportation Data CD-ROM Set: 2002-2003. Looked to ConnDOT's two volume set (as updated) for 2001 town road maps, 1999-2001 ADT (traffic maps), 2001 functional highway classification maps, 2001 traffic analysis zone maps, a 2001 state highway log, a 2001 state traffic log, the Department's traffic accident viewing system and hourly traffic counts along the state system.

Fiscal Year 2005 Tasks

1.1 General Data Base

GIS Software. Continue with ArcView and MapInfo upgrades.

Year 2000 Census Products. Continue using SF1 thru SF4 and PUMS (Public Use Microdata Sample) products to meet basic planning needs.

Update Zonal Database. Establish a year 2025 zonal database to complement a recently introduced year 2000 zonal base—maintaining consistency with ConnDOT's less aggregated zone system.

1.2. Transit

Demand Modeling DataBase. Continue annual "base year" network maintenance via review of Connecticut Transit, Metro North and Amtrak routes and schedules.

Statewide Rail Ridership Survey. Use ConnDOT's 2000 statewide rail ridership survey data set (three days, AM peak period) to refine South Central Connecticut's database and demand modeling applications—reviewing residence (town), destination (zone), train time, station arrival mode, trip purpose, linked modes and household income relationships.[5]

Greater New Haven Transit District Paratransit Supply/Demand. With the District, annually overview *Americans with Disability Act* (*ADA)*-elderly door-to-door transportation supply/demand characteristics—reestablishing a series produced through 1978-1998 period that addressed trip origin, trip destination, vehicle commitments, service quality and productivity. Highlight District service trends as planning/programming aide.

1.3. Roadways

Turning Movement Counts. Continue major intersections counting program in the fall of 2004 and spring of 2005 securing AM and PM data for each location. Select 40-50 locations (approx.) each counting season relative to: (1) proposed municipal "Surface Transportation Program" projects to assist in project definition; (2) Wallingford US 5, Wallingford Route 15/River Road and Milford Railroad Station Structured Parking study tasks (Task 2); and (3) congestion management system planning requirements (Task 2, associating travel time with aggregate delay). As in the past, share the proposed counting program with municipalities and ConnDOT's Office of Traffic Engineering before initiating fall, 2004 counts—seeking to accommodate state and local needs.

[5] Connecticut Department of Transportation, Bureau of Policy and Planning, *2000 New Haven Line-Shore Line East Rail Passenger Survey: Summary Report* (Newington: ConnDOT, 2001).

Highway Database. Maintain the region's "base year" demand modeling "highway planning record" (a TransCAD street file) that describes current network conditions. Integrate new ConnDOT and SCRCOG traffic counts. Relevant demand modeling directional file data include the number of moving lanes, link distance, parking policy (peak versus off-peak), arterial type and general geographic location.[6]

Commuter Parking Lot Occupancy. Monitor late-morning occupancy (maximum occupancy) at each ConnDOT commuter parking facility in the region, at New Haven's Union Station (via New Haven Parking Authority machine data), at the Milford Railroad Station and at Branford, Guilford and Madison Shore Line East stations. Take one seasonal (quarterly) count at each facility per past practice.

Local Capital Spending. Provide local capital improvement data for ConnDOT's federally mandated FHWA Section 536 reports.[7]

Congestion Monitoring (via FHWA's "GPS Travel Time and Speed Data Collection and Processing Software"). Accomplish selected AM and PM peak period "speed" runs along a predefined freeway/arterial network (all freeways/selected arterials) to support "congestion management system" planning (Task 2). Link arterial demand and "real world" speed/delay data. Continue a limited "GPS Travel Time Software" consulting relationship with AECOM (Arthur E. Anderson Consulting, software developer) —providing occasional "Software" technical support and software enhancements (FY05 Budget, Table 12). Likely to field test AECOM's next generation "GPS Travel Time Software" package now under development for FHWA in the fall, 2004.

Digital HIWAY. Continue annual subscription-based relationship with author of ConnDOT's Digital HIWAY—ensuring timely software upgrades (basic photolog and geometric tool capabilities).

Products

1. General Data Base

Updated Zonal Database. Establish a 2025 database to complement 2000 data (October, 2004).

2. Transit

Demand Modeling DataBase. Updated base year route descriptions including AM peak, PM peak and off-peak headways (a TransCAD route file) (March, 2005).

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[6] A facility/area type "look up table" dictates free flow speed. Late-1990's work replaced a former BPR curve with "Phoenix-type" coefficients; addressing high volume/capacity—high-speed issues inherent in the traditional BPR curve. CMS data provide supplementary "real world" volume-speed relationships.

[7] Having discontinued Council sampling-based HPMS involvement.

Statewide Rail Ridership Survey. Review South Central Connecticut experience for demand modeling and Milford Railroad Station Structured Parking Study tasks (October, 2004) (Task 2).

Greater New Haven Transit District Paratransit Supply/Demand. New database and memo series as planning/programming aide (November, 2004).

3. Highways

Turning Movement Counts. Share spring, 2004 and fall, 2004 data via JAMAR's"run time" version of PETRA and update Council's GIS intersection location count database (November, 2004).

Commuter Parking Lot Occupancy. Share quarterly commuter parking lot occupancy data via memos (September and December, 2004; March and June, 2005).

Local Capital Spending. Share annual FHWA Section 536 data with ConnDOT (April, 2005).

Congestion Monitoring. Share spring, 2004 and fall, 2005 peak period speed experience in context of a CMS report (Task 2) (April, 2005).

Staff Requirements

See Tables 1 and 2.

Table 1

Task 1 Staff Requirements

Hours in man-hours (No Overhead)

Cost in dollars

	Task	*Planners hours*	*Planners cost*	*Plan Assists hours*	*Plan Assists cost*	*Temporary hours*	*Temporary cost*	*Total hours*	*Total cost*	*Control Table 2 cost*
1.1	General Data Base	99	3,000	0	0	0	0	33	3,000	3,000
	year 2000 census products	33	1,000	0	0	0	0	33	1,000	1,000
	2025 zonal database	66	2,000	0	0	0	0	0	2,000	2,000
1.2	Transit	50	3,000	0	0	0	0	99	3,000	3,000
	demand modeling database	33	1,000	0	0	0	0	33	1,000	1,000
	rail ridership survey	17	500	0	0	0	0	17	500	500
	gnhtd supply-demand database	50	1,500	0	0	0	0	50	1,500	1,500
1.3	Roadways	331	10,000	246	5,770	2,352	19,985	2,929	35,755	35,755
	turning movement counts	33	1,000	128	3,000	1,177	10,000	1,338	14,000	14,000
	highway planning database	66	2,000	0	0	0	0	66	2,000	2,000
	commuter parking lot occupancy	33	1,000	43	1,000	118	1,000	193	3,000	3,000
	local capital spending	17	500	0	0	0	0	17	500	500
	congestion monitoring	182	5,500	75	1,770	1,057	8,985	1,315	16,255	16,255
	Total Task 1	481	16,000	246	5,770	2,352	19,985	3,062	41,755	41,755

Table 2

Task 1 Support

No Overhead

Cost in dollars

			FTA				
			FY00 FHWA			Sec 5303	
	Task	FHWA	Release	Sec 5303	Sec 5307	Carryover	Total
1.1	General Data Base	3,000	0	0	0	0	3,000
	year 2000 census products	1,000	0	0	0	0	1,000
	2025 zonal database	2,000	0	0	0	0	2,000
1.2	Transit	0	0	3,000	0	0	3,000
	demand modeling database	0	0	1,000	0	0	1,000
	rail ridership survey	0	0	500	0	0	500
	gnhtd supply-demand database	0	0	1,500	0	0	1,500
1.3	Roadways	35,755	0	0	0	0	35,755
	turning movement counts	14,000	0	0	0	0	14,000
	highway planning database	2,000	0	0	0	0	2,000
	commuter parking lot occupancy	3,000	0	0	0	0	3,000
	local capital spending	500	0	0	0	0	500
	congestion monitoring	16,255	0	0	0	0	16,255
	Total Task 1	38,755	0	3,000	0	0	41,755

Task 2: Transportation Plan Development

Objectives

1. Refine the region's *Transportation Plan* per *TEA21* (*Transportation Equity Act for the 21st Century*) provisions against a background of *Clean Air Act-SIP* (*State Implementation Plan for Air Quality*) goals.[8] Seek clarity, cohesiveness and consensus relative to basic direction and priorities.

2. Mesh transportation planning proposals with the region's physical plan (*Vision for the Future*), Connecticut's *Plan of Conservation and Development*, municipal development objectives and the region's economic development program.[9]

3. Extend ConnDOT *Congestion Management System* analysis to address "on the ground" conditions, assess options and foster programming.

4. Refine and extend *Intelligent Transportation System Strategic Deployment Plan* investment goals; integrate development with mainstream planning and programming efforts.

Fiscal Year 2004 Work

2.1 Plan Review and Development: Transit Emphasis

Transportation Plan review and development efforts included:

Regional Transit Development Strategies. Began a 15-month long overview of near-term opportunities and mid-term transit improvement strategies via Wilbur Smith Associates (New Haven) in association with KKO and Associates (Andover, Mass.)—considering density, service, infrastructure and finance. Shared transit environment and service opportunities via a February, 2004 public outreach session.

Regional "Welfare-To-Work" Initiative. Continued participation on the Regional Growth Connection's "Welfare-To-Work" policy/technical committees.[10]

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[8] Per requirements of 23 *CFR* 450, 23 *CFR* 500 and 40 *CFR* 51. South Central Regional Council of Governments, *Mobility: A Transportation Plan, 2004-2008* (North Haven: SCRCOG, 2004).

[9] Including: (1) goals of the Regional Growth Partnership; a non-profit private sector-public sector organization established by the Council in 1995. See Regional Growth Partnership, "Regional Growth Partnership of South Central Connecticut Annual Work Program: Fiscal Year 2004-2005" (April, 2004) and RGP's *Comprehensive Economic Development Strategy* (2003); (2) SCRCOG's Section 8-35 (*CSA*) "Plan of Development"—*Vision for Future* (November, 2000); and (3) the Connecticut Office of Policy and Management's *Conservation and Development Policies Plan for Connecticut: 2004-2009* (Hartford: OPM, 2004).

[10] Per the Council's *Job Access and Reverse Commuter Transportation Plan* (North Haven: SCRCOG, 1998). A December, 1999 agreement with the RGC, established that draft amendments to the *Plan* will, as necessary, be framed by the Regional Growth Connection (a Regional Growth Partnership affiliate working in tandem with the Regional Workforce Development Board) for Council review.

Central I-95 Construction Period Transit and Transportation Management Plan. Worked with ConnDOT to facilitate introduction of central corridor "transit and transportation system management (TSM) components" including construction of new Madison, Guilford and Branford Shore Line East rail stations per the *New Haven Harbor EIS*.[11] With ConnDOT concurrence, continued a per diem consulting relationship with Urbitran Associates (New Haven) to supplement Council capabilities.

Long Island Sound Ferry Coalition and Long Island Waterborne Transportation Plan. Continued to participate in the New York Metropolitan Transportation Planning Council-hosted "Coalition" as the tri-state group reviewed market opportunities and moved toward "Strategic Recommendations" in May-June, 2004.

Update TransCAD Demand Model Chain. Updated a 10-year-old MINUTP-based model chain—complementing a new, finer grain Census Transportation Planning Program-based (CTTP) zone system. Via staff, introduced the new zone system (adjusted corresponding centroids), moved to a finer grained highway network, reviewed highway/transit networks and moved from "stick" networks to GIS-based networks. Staff work complemented by Caliper Corporation (TransCAD vendor) efforts that: (1) brought home-based work trip production/attraction into the chain (moving from off line computation) while adopting ConnDOT's current trip generation process (*Person Forecasting Model: Trip Generation*, Staff Paper 00-1, February, 2000); (2) adopted a current Capitol Region Governments' (Hartford) mode split model (including a new separate rail trip purpose); (3) accomplished numerous model chain enhancements and (4) captured the revised model chain in a new TransCAD script (equivalent of a batch file)—permitting efficient Council modeling applications.

New Haven-Hartford-Springfield Commuter Rail Implementation Plan. Supported ConnDOT's $1.0 million action-oriented inland rail study as early proposals intended to provide investment direction were assessed against a background of service goals, demand and related infrastructure needs. Per ConnDOT guidance, promoted regional outreach, supported consultants and ensured that the Council's Transportation Committee and chief elected officials had adequate input-review opportunities.

2.2 Plan Review and Development: Highway Emphasis

Plan review and revision efforts included:

Central I-95 Construction Period Transit and Transportation Management Plan. Per 2.1 above, worked closely with ConnDOT to facilitate introduction of "transit and transportation system management (TSM) components" elements. With Urbitran Associates, introduced TELUS *Transportation Improvement Program* management capabilities to identify/track relationships among programmed I-95 corridor projects.[12]

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[11] Per U.S. Federal Highway Administration, *Federal Highway Administration Record of Decision for Interstate 95 New Haven Harbor Crossing, Pearl Harbor Memorial Bridge (Q-Bridge)*, FHWA-CT-EIS-91-01F, State Project No. 92-354 (Washington: FHWA, August, 1999).

[12] New Jersey Institute of Technology and Rutgers University, *TELUS-National Users Manual, Version 2.1* (Newark: NJIT, 2001).

Congestion Management System Program. Focused CMS attention on selected arterial/freeway segments via "Congestion Management System: 2003 Report" (April, 2004)—drawing on Task 1 travel time data.

Planning Capabilities. Improved basic demand modeling capabilities (above), introduced Synchro/Sim Traffic per common Connecticut usage and upgraded to Transyt-7F Version 10.

Transportation Strategy Board/Transportation Investment Area Process. Continued participation in both I-91 and Coastal Corridor TIAs. SCRCOG's Executive Director co-chairs the I-91 TIA—reporting at each TSB meeting.

Amity Road-Litchfield Turnpike Traffic Operations. Advanced short- and mid-range proposals seeking to improve operations adjacent to the Wilbur Cross Parkway and complement the programmed widening of Whalley Avenue between Emerson Street and Amity Road (New Haven) in "Amity Road-Whalley Avenue-Litchfield Turnpike Traffic Operations Study" (November, 2003). Addressed a mix of ramp delay, turning movement, lane loss and access management problems that slow peak period operations near the important interchange. Framed proposals with the both the City of New Haven and the Town of Woodbridge.

Orange Traffic Management: Route 34 to US1. Reviewed traffic management/improvement alternatives on major north-south Orange roads between Route 34 and US1 including Route 152 (Orange Center Road), Lambert Road and Route 114 (Racebrook Road). Considered current peak period demand (week day and Saturday) (Task 1), potential traffic redistribution (assignment), current geometry, programmed US1 and Indian River Road improvements, accident experience, previous recommendations, adjacent activities and national traffic calming experience. Work with the Town of Orange reflected in "Lambert Road Traffic Calming Study" (January, 2004).

I-95 Branford to Rhode Island Feasibility Study. Continued participation in ConnDOT's $1.5 million, 30 month (January, 2002-December, 2004) Branford-to-Rhode *I-95 Feasibility Study* intended to establish near-term investment direction and long-term capacity goals for the 55 mile long I-95 corridor east of Branford's exit 54. Via Advisory Committee participation provided feedback as draft proposals were reviewed in the May-June, 2004 period prior to public outreach in the summer-fall.

Route 15 Interchange Study. Suggested how a new Route 15 (Wilbur Cross Parkway) interchange serving Southern Connecticut State University might impact Whalley Avenue (New Haven), Route 10 (Dixwell Avenue) and key campus approach facilities—establishing relative benefits (including Whalley Avenue-Fitch Street and Dixwell Avenue-Arch Street diversion) and constraints ("A Route 15 Interchange Near Southern Connecticut State University—Year 2003 Demand Estimates", October, 2003).

Triennial Transportation Plan Review. Comprehensively reviewed and revised the region's long-range multi-modal transportation plan (*Maintaining Mobility,* January, 2001*)* per a three-year USDOT review requirement in air quality "non-attainment areas". Ensured compliance with basic law (23 *USC* 134, seven planning factors) and USDOT regulations (23 *CFR* 450.322). Reviewed through the December, 2003-February, 2004 period via public outreach (advertised public review

meeting) and SCRCOG's Transportation Committee/Technical Committee—adopting a *Plan* in February, 2004.[13]

Functional Classification. With ConnDOT and municipalities, reviewed the region's functional highway classification system correlate with post-2000 Census U.S. DOT urbanized area boundaries.

Pedestrian/Bicycle Safety. Per a statewide initiative, identified high accident locations via a ConnDOT geocoded version of the Department's accident database (coding all accidents involving personal injury on both state and local highway systems and geocoding all state highway locations) and began to determine contributing circumstances (including a review of individual DMV reports at high accident locations). Work continued in FY05 (below). Early work shared in brief "Pedestrian Safety" memo (June, 2004).[14]

Fiscal Year 2005 Tasks

2.1 Plan Review and Development: Transit Emphasis

Regional Welfare-to-Work Initiative. Continue work with the Regional Workforce Alliance, Regional Growth Partnership, the Greater New Haven Transit District and ConnDOT (Bureau of Public Transportation)—identifying non-central employment opportunities for both central city and suburban low-income residents and framing cost-effective public-private sector transportation responses.

Regional Transit Development Strategies. Complete a broad 15-month long overview of near-term transit improvement opportunities in February, 2005—seeking to identify productive new initiatives useful to area travelers and transit operators. Via largely consultant efforts (Wilbur Smith Associates in association with KKO and Associates), build on current commitments to establish future direction. Consider density, service, infrastructure, anticipated rider response and finance.

Near-Term Opportunities. Consider opportunities to pursue proposals identified in the *Statewide Bus System Study*.[15]

Density. Establish whether and where higher residential-commercial density can create a more favorable transit supporting environment. Consider *Regional Plan of Development* development proposals, proposals emanating from a new *Regional Housing Market Assessment,* municipal plans of development and possible new transit hubs.[16]

Service. Establish how and to what extent new/revised services can impact mode split; e.g. faster bus or rail service in selected radial corridors, improved Downtown New Haven bus circulation and/or circumferential service. Frame selected service packages in several

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[13] 23 *CFR* 450.322.

[14] South Central Regional Council of Governments, *Mobility: A Transportation Plan, 2004-2028* (North Haven: SCRCOG, 2004).

[15] Urbitran Associates, et al, *Connecticut DOT Statewide Bus System Study*, prepared for the Connecticut Department of Transportation (Newington: ConnDOT, 2000).

[16] Harrall-Michalowksi Associates, et al, *Regional Housing Market Assessment: Draft*, prepared for the South Central Regional Council of Governments (North Haven: SCRCOG, February, 2004).

alternate strategies or scenarios. Employ an improved SCRCOG demand modeling chain to assess rider response.
Infrastructure. Associate equipment-infrastructure requirements with each of several major transit development initiatives.
Finance. Establish new capital and operating (budget and subsidy) requirements against a background of current resources.
Outreach and Feedback. Create ample opportunity for public interaction as major elements are scoped and pursued. Ensure that transit dependent persons are well-represented and that relative benefits of each major package or scenario are clear.

Environmental Justice. Establish near-term direction per Transportation Committee/Technical Committee guidance—establishing an EJ Subcommittee, seeking a near-term dialogue with the City of New Haven's Community Management Team composed of neighborhood associations, the Connecticut Coalition for Environmental Justice's New Haven EJ Coalition and the West Haven Black Coalition. Frame a strategy that addresses a three-tiered USDOT-ConnDOT emphasis on outreach/participation/involvement, distribution of benefits and adverse impacts—building on recent direction offered by the Capitol Region Council of Governments (Hartford) and SCRCOG's *Environmental Justice Briefing Package: Transportation Planning, 2003-2004 Goals and Outreach* (May, 2003).[17]

New Haven-Hartford-Springfield Commuter Rail Implementation Plan. Continue participation as final near- and mid-range *Plan* proposals are advanced and reviewed through the fall, 2004. Ensure that SCRCOG's Transportation Committee and chief elected officials have adequate input-review opportunities.

Milford Railroad Station Structured Parking Study. Largely via consultant, establish how and at what cost additional *ADA* compliant structured parking can be provided adjacent to the Milford Metro North Station against a background of virtually 100 percent weekday occupancy (675 public/private spaces) and a 520 person-estimated three year waiting list.[18] Allow the Milford Transit District and the City of Milford to establish how to maximize use of State- and City-owned property west of High Street and north of the Metro North rail right-of-way consistent with site constraints—considering structure dimensions, access to the adjacent street system, environmental relationships, current parking commitments and Downtown development goals. Work will: (1) accomplish exploratory test borings/probes necessary to suggest foundation requirements and permit reasonable design judgments/cost estimates; (2) screen structured parking options; (3) suggest an appropriate structure including module dimensions, height and site coverage; (4) develop a scaled conceptual site plan including the structure, a standard floor module, landscaping and associated pedestrian improvements (if any); (5) prepare a structure visualization including relationships to abutting property; (6) suggest the full range of structure design-construction costs including landscaping, necessary/desirable street improvements (if any) and necessary/desirable pedestrian access improvements (if any); (7) suggest a preferred operating plan complementing that at adjacent District-operated station surface lots, and (8)

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[17] Including CRCOG's *Environmental Justice and CRCOG's Transportation Planning Program* (December, 2002) and *Atlas of Low-Income and Minority Populations in the Capitol Region* (January, 2003)—both framed per a USDOT "Environmental Justice Challenge Grant" extended to three MPO's (including San Antonio and Washington, D.C.) seeking to find better outreach mechanisms and reassess/improve environmental justice policy.
[18] Waiting list and inventory per Urbitran Associates, *Connecticut Rail Governance Study: Task 2: Technical Memorandum, Parking Inventory and Utilization*, prepared for the Connecticut Department of Transportation (Newington: ConnDOT, 2003) and http://www.ctrailgovernance.com/reports/FinalParkingReport.pdf.

develop a *pro forma* financial operating plan including the full range of maintenance/operating costs likely to be experienced. SCRCOG peak period intersection counts and operations analysis (simulation) will provide a vehicular access planning background.

Intelligent Transportation System: Status and Opportunities. See "Highway Emphasis" (below).

Central I-95 Construction Period Transit and Transportation Management Plan. "Highway Emphasis" (below).

2.2 Plan Review and Development: Highway Emphasis

Congestion Management System (CMS). Extend and refine ConnDOT's statewide CMS "Screening Report" at a regional level. Reviews relationships between the "Report", SCRCOG travel time analysis (Task 1) and the Council's 25 year *Transportation Plan*. Suggest a mix of near-term and mid-range strategies intended to limit arterial/freeway congestion.[19] Look toward recent South Central Connecticut experience to help guide near-term proposals.[20]

Establish an Incident Management Team. Establish a regional team per new Transportation Strategy Board incident management task force goals.[21] Via the region's new New Haven Area Special Hazards Team bring ConnDOT, local "first responders", police departments, hospitals, public health districts and Connecticut DEP together to review accomplishments in other regions and establish a functioning South Central Connecticut incident management team that can minimize highway accident clearance times per a new statewide TSB-created framework.[22] Anticipate information sharing, issue/need identification and training (including table top exercises) within a statewide framework.

Intelligent Transportation System: Status and Opportunities. With ConnDOT, FTA and FHWA reassess status of SCRCOG's ITS *Strategic Deployment Plan* and define new regionally relevant opportunities.[23] Begin with a one-half day "think session" bringing the public and private sectors

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[19] See Connecticut Department of Transportation*, Congestion Management System: 2003 Congestion Screening and Monitoring Report* (Newington: ConnDOT, 2003) shared per FHWA's-FTA's "Management and Monitoring Systems Rule"; 23 *CFR* 500 that assigns basic CMS development-maintenance responsibility to states while suggesting that in transportation management areas (urbanized areas of 200,000) "...the CMS shall be part of the metropolitan planning process in accordance with 23 *CFR* 450..."; suggesting mpo/state DOT collaboration.

[20] Including 2000-2001 signal operations review (optimization) work undertaken by Wilbur Smith Associates (under contract to ConnDOT) per New Haven-Meriden Surface Transportation Program support. See Wilbur Smith Associates, *South Central Connecticut Signal Timing Project*, prepared for the Connecticut Department of Transportation (ConnDOT: Newington, 2000) including "Whalley Avenue, New Haven", "North Main Street Extension, Wallingford", "Route 1, Orange/West Haven", "Route 10, New Haven", "Route 1, East Haven" and "Route 17/80, New Haven" reports.

[21] Transportation Strategy Board, Incident Management Task Force, *Incident Management Task Force White Paper* (Newington: TSB, 2003) at http://www.opm.state.ct.us/igp/TSB/TSB%20-%20IMWhitePaper.pdf.

[22] Drawing on regional experience in South Western Connecticut since 1991 (the Southwestern Region Metropolitan Planning Organization), of the Capitol Region Council of Governments since 1998 (Hartford) and in Southeastern Connecticut since 1999 (the Southeastern Council of Governments).

[23] TransCore*, Intelligent Transportation System, Strategic Deployment Plan, New Haven-Meriden Metropolitan Area*, prepared for the Connecticut Department of Transportation and SCRCOG (North Haven: SCRCOG, 2001), despite a 1999 report date.

together to define current initiatives and sketch potential applications. Establish direction for further regionally relevant public and private sector initiatives that complement statewide goals.

Amity Road-Litchfield Turnpike Traffic Operations. Continue involvement as the Council's FY04 "Amity Road-Whalley Avenue-Litchfield Turnpike Traffic Operations Study" is reviewed and programming opportunities are identified.

US5 Planning/Preliminary Design (Wallingford). Suggest whether, how and at what cost US5 can be improved between North Street (south) and Route 150 (north). With per diem consultant assistance and in association with the Town of Wallingford and ConnDOT, consider: (1) current demand via extended spring-fall, 2004 Council turning movement counts; (2) mid-range peak period demand (via a development scenario/demand modeling process); (3) alternate geometry including a standard four-to-five lane section; (4) access management opportunities including left turn prohibitions; (5) right-of-way requirements; (6) cost; and (7) anticipated performance with the aid of Synrcho/Sim Traffic or Transyt-7F/Corsim. Frame a mid-term program that ConnDOT and Wallingford can jointly pursue. Look to engineering consultants for alternatives input and cost estimates.

Route 15 River Street Ramp Adjustment (Wallingford): Peak Period Performance. In association with the Town of Wallingford, evaluate traffic impacts resulting from possible closure of the Wilbur Cross Parkway northbound exit 65 off-ramp and reconstruction of the northbound exit 65 on-ramp from River Road. Suggest traffic impacts at and near the ramps by: (1) acquiring current AM/PM peak period turning movement counts; (2) observing the directional split (east or west on Hall Avenue) of northbound Route 15 traffic now leaving the Parkway at exit 65 (immediately south of Hall Avenue); (3) associating new (incremental) exit 64 northbound Route 15 off movement south of Quinnipiac Street with both Quinnipiac Street and Hall Avenue; and (4) simulating operations in the Hall Avenue-River Street-Quinnipiac Street area to suggest performance—using Synrcho/Sim Traffic or Transyt7-F/Corsim to optimize traffic control and simulate service.

I-95 Branford to Rhode Island Feasibility Study. Continue participation as ConnDOT's *Feasibility Study* proposals are reviewed by the public in the fall of 2004 and ensure collective chief elected officials' review via the Council.

Pedestrian/Bicycle Safety. Per a statewide initiative, assess responses at "high accident locations" established in FY04. Determine contributing circumstances (including a review of individual DMV reports at high accident locations) and, with ConnDOT and municipalities, define countermeasures. Look to national experience including FHWA's *Pedestrian Safety Roadmap & Resource Catalog*, Washington State DOT's *Pedestrian Facilities Guidebook,* FHWA's "Crash Group/General Countermeasure Matrix" and FHWA's *PBCAT* (*Pedestrian Bicycle Crash Analysis Tool*) countermeasure software.

Transportation Strategy Board/Transportation Investment Area Process. Maintain participation in/responsiveness to TSB and Coastal Corridor/I-91 Corridor TIA planning initiatives—particularly as new corridor plans are advanced to the TSB in October, 2004 and the TSB frames a new statewide plan for the General Assembly in December, 2004. SCRCOG's Executive Director, as I-91 TIA Co-chair, participates in TSB meetings (reporting to the TSB monthly).

Continue TransCAD Demand Model Chain Improvements. Via Caliper Corporation, build on FY04 enhancements to calibrate the Council's mode split (logit) model with new CTPP data and a new Council-produced transit network.

Planning Capabilities. Continue to upgrade basic planning tools including CORSIM, Transyt-7F, TransCAD, Synchro/Sim Traffic, PETRA (Professional Engineers Traffic Reporting and Analysis software used for turning movement count downloading/display), Highway Safety Analysis Software (collision diagrams) and HCS.

Central I-95 Construction Period Transit and Transportation Management Plan. With ConnDOT and Urbitran Associates' consulting assistance, monitor and adjust a transit/traffic management program intended to alleviate congestion during an extended (10-to-12 year) central I-95 construction period.

Traffic Calming. Build on 1998 South Western Connecticut Regional Planning Agency work (*Traffic Calming Toolbox* and "Capacity Building" workshop) and national experience to frame regional policies that suggest where (what conditions) calming can prove effective, how calming can be implemented and which techniques appear applicable in the South Central Connecticut environment. Establish extent of municipal experience/interest in the region via early outreach and a regional workshop, document Connecticut experience, frame several (three-to-four) South Central Connecticut case studies and consider current ConnDOT policies.

Whitney Avenue-Dixwell Avenue Choke Point. Assess improvement options at the historic central Hamden choke point and, in the absence of an acceptable intersection improvement scheme, consider how east-west and north-south alternatives can be improved. Address Whitney Avenue-Dixwell Avenue intersection level options with traffic signal/microsimulation tools and broader options (alternatives), if necessary, via traffic assignment. Begin work in late FY05 and complete in early FY06.

Products

Transit Emphasis

Environmental Justice. Memo reflecting Council outreach, benefit assessment and impact evaluation framework per state and national goals (March, 2005).

Regional Transit Development Strategies. Interim working memos as density, service, infrastructure and finance phases proceed through the fiscal year and a final report is shared in February, 2005

Milford Railroad Station Structured Parking Study (By Milford Transit District). Consultant-prepared report suggesting how and at what cost additional structured parking (*ADA* compliant deck) can be provided adjacent to the Milford Metro North Station (June, 2005).

Highway Emphasis

Congestion Management System (CMS). Annual "congestion status" report, data base update and suggested direction (April, 2005).

Establish a Freeway Incident Management Team. Memo suggesting goals, process and near-term priorities after reestablishing the Team (May, 2005).

US5 Planning/Preliminary Design (Wallingford). Report suggesting whether, how and at what cost US5 can be improved between North Street (south) and Route 150 (north) (June, 2005).

Route 15/River Street Ramp Adjustment: Peak Period Performance (Wallingford). Memo suggesting anticipated peak hour traffic performance (December, 2004).

Central I-95 Demand Management Program. Urbitran memoranda as appropriate.

Intelligent Transportation System: Status and Opportunities. Memo suggesting status of current efforts and mid-term goals (November, 2004).

Pedestrian/Bicycle Safety. Memo suggesting near-term investment priorities (January, 2005).

Continue TransCAD Demand Model Chain Improvements. Memo documenting FY04 and FY05 model chain development including FY05 calibration efforts (March, 2005).

Traffic Calming. Report suggesting where and which calming treatments appear applicable in the region.

Whitney Avenue-Dixwell Avenue Choke Point. Memo addressing the possibility of intersection-level improvement.

Staff Requirements

See Tables 3 and 4.

Table 3
Task 2 Staff Requirements
Hours in man-hours (No Overhead)
Cost in dollars

	Task	Director hours	Director cost	Planners hours	Planners cost	Plan Assists hours	Plan Assists cost	Temp hours	Temp cost	Total hours	cost	table 4 cost
2.10	Transit Emphasis	122	5,500	1,230	37,123	0	0	0	0	1,353	42,623	42,623
	environmental justice	45	2,000	99	3,000	0	0	0	0	144	5,000	5,000
	regional transit development strategies	0	0	663	20,000	0	0	0	0	663	20,000	20,000
	regional welfare-to-work initiative	45	2,000	0	0	0	0	0	0	45	2,000	2,000
	milford rr station structured parking	22	1,000	447	13,490	0	0	0	0	469	14,490	14,490
	its status and opportunities	11	500	21	633	0	0	0	0	32	1,133	1,133
2.20	Highway Emphasis	268	12,022	3,528	116,449	321	7,531	0	0	4,117	136,002	136,002
	congestion management system	22	1,000	298	9,000	85	2,000	0	0	406	12,000	12,000
	establish freeway incident management team	22	1,000	99	3,000	0	0	0	0	122	4,000	4,000
	us5 planning/preliminary design (wallingford)	22	1,000	1,242	37,484	85	2,000	0	0	1,350	40,484	40,484
	rt 15/river road ramp adjustment (wallingford)	11	500	315	9,500	0	0	0	0	326	10,000	10,000
	its status and opportunities	22	1,000	133	4,000	0	0	0	0	155	5,000	5,000
	transportation strategy board/tias	89	4,000	0	0	0	0	0	0	89	4,000	4,000
	central I-95 management plan	22	1,000	115	3,469	65	1,531	0	0	203	6,000	6,000
	environmental justice	22	1,000	133	4,000	85	2,000	0	0	240	7,000	7,000
	pedestrian/bicycle safety	0	0	398	12,000	0	0	0	0	398	12,000	12,000
	continue Amity Rd-Litchfield Tpke invovlement	12	522	99	2,996	0	0	0	0	111	3,518	3,518
	transcad model chain improvements	0	0	232	7,000	0	0	0	0	232	7,000	7,000
	traffic calming	22	1,000	464	14,000	0	0	0	0	486	15,000	15,000
	whitney ave-dixwell avenue choke point	0	0	0	10,000	0	0	0	0	0	10,000	10,000
	Total Task 2	390	17,522	4,759	153,572	321	7,531	0	0	5,470	178,625	178,625
	Total Task 2 From Table 11		17,522		153,572	0	7,531		0		178,625	

Table 4
Task 2 Support
No Overhead
Cost in dollars

				FTA			
	Task	New FHWA	FY01 FHWA Release	Sec 5303	Sec 5307	Sec 5303 Carryover	Total
2.1	Transit Emphasis	0	0	25,133	0	17,490	42,623
	environmental justice	0	0	0	0	5,000	5,000
	regional transit development strategies	0	0	20,000	0	0	20,000
	regional welfare-to-work initiative	0	0	2,000	0	0	2,000
	milford rr station structured parking	0	0	2,000	0	12,490	14,490
	its status and opportunities	0	0	1,133	0	0	1,133
2.2	Highway Emphasis	135,484	518	0	0	0	136,002
	congestion management system	12,000	0	0	0	0	12,000
	establish freeway incident management team	4,000	0	0	0	0	4,000
	us5 planning/preliminary design (wallingford)	40,484	0	0	0	0	40,484
	rt 15/river road ramp adjustment (wallingford)	10,000	0	0	0	0	10,000
	its status and opportunities	5,000	0	0	0	0	5,000
	transportation strategy board/tias	4,000	0	0	0	0	4,000
	central I-95 management plan	6,000	0	0	0	0	6,000
	environmental justice	7,000	0	0	0	0	7,000
	pedestrian/bicycle safety	12,000	518	0	0	0	12,000
	continue Amity Rd-Litchfield Tpke invovlement	12,000	0	0	0	0	3,518
	transcad model chain improvements	3,000	0	0	0	0	7,000
	traffic calming	7,000	0	0	0	0	15,000
	whitney ave-dixwell avenue choke point	15,000	0	0	0	0	10,000
	Total Task 2	135,484	518	25,133	0	17,490	178,625
	Total Task 2 From Table 11	135,484	518	25,133	0	17,490	178,625

Task 3: Transportation Improvement Program

Objectives

1. Maintain a five-year *Transportation Improvement Program* reflecting Council-ConnDOT priorities, long-range Council *Transportation Plan* objectives, short-range transportation system management opportunities, Intelligent Transportation System (ITS) deployment initiatives and *TEA-21* transportation planning requirements. Accompany *TIP* actions with an air quality conformity statement as appropriate establishing relationships to the *State Implementation Plan for Air Quality*.

2. Ensure that *Transportation Improvement Program* actions are exposed to broad public review before action by the Council of Governments—the region's chief elected officials.

3. Participate in advanced planning of major projects with state, municipal and/or federal staffs when useful.

Fiscal Year 2004 Program

3.1 Surface Transportation Program (Allocated Support)

Programming. Maintained a six-year (FY 2004-FY 2009) design, right-of-way acquisition and construction program that balanced priorities and resources. In concert with the Connecticut Department of Transportation's Local Roads Section (Bureau of Engineering and Highway Operations) and municipalities, effected monthly review of progress and impediments to intended near-term obligations—permitting change necessary to accomplish work and/or introduce new projects at the earliest possible time.

Cost Control. Introduced new cost control policies intended to limit project cost creep—ensuring that SCRCOG's Transportation Committee is apprised of the nature, extent and reason for cost escalation and, with the relevant municipality and ConnDOT, has an opportunity to consider cost/design options.

Project Development. Advanced new "scoping packages" (project proposals per a ConnDOT-prescribed format) for Project Concept Unit (Bureau of Engineering and Highway Operations) refinement—municipal proposals intended to extend the six-year STP program as current projects are obligated. Continued to participate in ConnDOT-municipal field scoping and "time out" (interim scoping review) meetings.

3.2 Transportation Improvement Program

Maintained a FY03-05 TIP. In concert with ConnDOT, effected 10 financially constrained *TIP* amendments to the April, 2002 *Program* via Transportation Committee/SCRCOG review—

ensuring public outreach per the Council's adopted "Public Participation Guidelines". Similarly maintained SCRCOG's *TIP* database—permitting comprehensive review at any point in time.

Adopted a FY2005-FY2009 TIP. Adopted a new five year *TIP* per USDOT guidelines.[24] Framed and reviewed successive versions of a draft FY05-FY09 *TIP* through the March-May, 2004 period; effected public outreach per adopted public participation guidelines; and adopted in May, 2004 after Technical Committee-Transportation Committee review. Published a new (adopted) *Program* in June, 2004 while USDOT *STIP* review/approval was in progress.

Urbanized Area Coordination. Established an initial multi-year Bridgeport-Norwalk urbanized area FTA Section 5307 transit enhancement program with "memorandum of understanding"(MOU) participants. Continued to coordinate Surface Transportation Program Urban highway programming with regional planning organizations comprising the new (post-2000 Census) Bridgeport-Norwalk and New Haven-Meriden urbanized areas per FY02 MOUs.

3.3 Advanced Planning

Local Accident Reduction Program. Sought municipal interest in the Department's annual , local accident reduction program (December, 2003)—no FY04 interest ensued.

FTA Section 5310. Established annual non-profit capital support priorities (February, 2004) per an outreach process, advice of pubic paratransit operators, consultation with the Area Agency on Aging and Council action.

Fiscal Year 2005 Tasks

3.1 Surface Transportation Program (Allocated Support)

Maintain a STP Program. Maintain a six-year program that balances priorities, cost control policies, available funds and the progress of individual projects. Sustain a continuous interchange with municipalities advancing Surface Transportation Program projects on municipal roads per ConnDOT STP guidelines. Continue process of joint municipal-Council project definition in advance of ConnDOT "concept team" attention; SCRCOG participation through the scoping-to-project programming process; and Council monitoring of programmed work.

USDOT Urbanized Areas. Continue programming consultation with regional planning organizations comprising the new (post-2000 Census) Bridgeport-Norwalk and New Haven-Meriden urbanized areas per FY02 MOUs.

3.2 Transportation Improvement Program

Maintain the FY2005-FY 2009 TIP. Effect change and review consistent with the region's *Transportation Plan* and state-defined financial constraints per a well-established Transportation Technical Committee, Transportation Committee (elected officials) and Council review process. Observe public outreach "Participation Guidelines" (May, 2004) including direct notice to media and to approximately 150 people who receive monthly Transportation Committee agendas.

[24] 23 *CFR* 324.

3.3 FTA Section 5310 (Formerly Section 16(b) (2)) Assistance

Outreach to Non-Profit Organizations.[25] Share notice of an annual Section 5310 (non-profit capital assistance) opportunity and help potential non-profit applicants advance proposals consistent with FTA and ConnDOT guidelines (January, 2004).

Annual Priorities. Establish regional priorities via mayors and first selectmen and share priorities with ConnDOT to facilitate the annual statewide program development process (March, 2005).

3.4 Advanced Planning

Local Transit Districts. Continued monthly attendance at Greater New Haven Transit District meetings and, periodically, at meetings of the Meriden Transit District and the Milford Transit District. Meetings provide "feedback" for the areawide planning and programming process.

Local Accident Reduction Program. Prepare municipal "local accident reduction program" applications per annual state/regional outreach—emphasizing a new state/federal pedestrian safety focus. Develop proposals with municipal staff, frame material for municipal review and advance proposals for Council review per longstanding practice (April, 2005).

Products

1. *Maintain a FY2005-2009 TIP*. Maintain the current (May, 2004) five-year *Transportation Improvement Program* per the Council's public participation process and effect amendments as appropriate through the year.[26]

2. *Local Accident Reduction Program*. Prepare "applications" for ConnDOT review in association with interested municipalities (April, 2005).

3. *FTA Section 5310 Capital Priorities*. Share with ConnDOT after Council review (February, 2005).

Staff Requirements

See Tables 5 and 6.

[25] FTA support for public sector organizations occurs via Section 5307 per annual Greater New Haven Transit District outreach and *TIP* action—Section 5310 participation is unnecessary.
[26] Adopting a new "air quality conformity statement" as necessary per the statewide plan development-programming processes.

Table 5
Task 3 Staff Requirements
Hours in man-hours (No Overhead)
Cost in dollars

	Task	Director hours	Director cost	Planners hours	Planners cost	Plan Assists hours	Plan Assists cost	Temp hours	Temp cost	Total hours	cost	(table 6) cost
3.1	maintain a stp program	78	3,500	275	8,300	30	700	0	0	383	12,500	12,500
3.2	transp improvement program	89	4,000	265	8,000	43	1,000	0	0	397	13,000	13,000
3.3	fta section 5310	4	200	10	300	0	0	0	0	14	500	500
3.4	advanced planning	37	1,650	129	3,900	13	300	0	0	179	5,850	5,850
	Total Task 3	208	9,350	679	20,500	85	2,000	0	0	973	31,850	31,850
	Total Task 3 From Table 11		9,350		20,500		2,000		0		31,850	0

Table 6
Task 3 Support
No Overhead
Cost in dollars

				FTA			
			FY00 FHWA			Sec 5303	
	Task	FHWA	Release	Sec 5303	Sec 5307	Carryover	Total
3.10	maintain a stp program	12,500	0	0	0	0	12,500
3.20	transp improvement program	11,000	0	2,000	0	0	13,000
3.30	fta section 5310	0	0	500	0	0	500
3.40	advanced planning	5,850	0	0	0	0	5,850
	Total Task 3	29,350	0	2,500	0	0	31,850
	Total Task 3 From Table 11	29,350	0	2,500	0	0	31,850

Task 4: Involvement Of Citizens, Professionals And Elected Officials

Objectives

1. Facilitate a timely flow of information to interested individuals and organizations.

2. Provide a focus for public and professional input prior to review of the region's *Transportation Plan*, *Transportation Improvement Program* and other key products by chief elected officials.

3. Actively elicit ideas and reactions from people and organizations with strong interests in specific projects, studies, areawide plans and/or decision-making processes. Ensure that outreach, review and project definition respond to USDOT/ConnDOT "environmental justice" initiatives including proactive outreach.

4. Share technical material with professionals, elected officials and the public at appropriate times as major *Plan* and *Program* efforts progress. Frame materials to meet needs and grasps of respective interest groups.

Year 2004 Work Program

Seven basic mechanisms permitted the Council of Governments to interact with a broad array of individuals and organizations during FY 04.

1. Annual Report

A brochure describing the flavor and emphasis of Council activities and the planning-programming process. The notion of a cooperative state-regional-municipal planning process is imparted. Next publication in January, 2005.

2. Media Coverage

Meeting notices referencing proposed Transportation Committee/Council actions and SCRCOG publications were regularly shared with newspapers of general circulation (including the dominant *New Haven Register*, the *Connecticut Post*, the *Meriden Record-Journal* and one half dozen local (non-daily) newspapers in the region), specialized newspapers and radio and television news departments. The *New Haven Register* and the *Connecticut Post* frequently cover Council meetings while WQUN (Quinnipiac University) interviews the Executive Director twice each year. Faxed Transportation Committee agendas directed to 35 area media organizations highlighted that *TIP* actions were being effected in concert with the Connecticut Department of Transportation per the state's *STIP* process.

3. Transportation Committee and Technical Transportation Committee

The region's Transportation Committee (chief elected officials) and Technical Transportation Committee (municipal staff), meeting together monthly, continued to interact with ConnDOT personnel, federal staff and other interested parties. The committees advanced programming

recommendations and physical planning proposals to the Council as a whole. One hundred and fifty (150) persons, including advocacy organizations and private transit operators, were apprised of committee meetings and provided an opportunity to share concerns and/or perspective in an informal environment.[27] Council "Public Participation Guidelines" encourage broad, ongoing participation via the committees; seeking views and guidance before draft *Plan* and *Program* materials are shaped.[28]

4. Public Meetings

A variety of meetings facilitated FY 04 planning activities—meetings including:

1. Key ConnDOT central I-95 design public hearings.

2. I-91 TIA, Coastal Corridor TIA and TSB meetings.

3. Rideworks' monthly meetings. SCRCOG's Executive Director serves on Rideworks' Board of Directors.

4. Periodic Connecticut Association for Community Transportation meetings where paratransit planning and operations experience are shared.

5. Monthly Greater New Haven Transit District meetings and periodic attendance at meetings of the Milford and Meriden transit districts to facilitate planning and programming activities.

6. Monthly Regional Growth Partnership (RGP) status reports at Council meetings—allowing the Partnership's President to interact with elected officials and sustain a close working relationship. RGP, the region's non-profit economic development organization, was established jointly by SCRCOG and the private sector

7. Regional Growth Connection Technical and Policy Committee meetings. The RGC, a Regional Growth Partnership affiliate, shapes the region's "welfare to work" transportation commitment together with state, municipal and regional partners.

8. Regional Alliance work sessions. The five-year-old Alliance brings a broad array of regionally oriented organizations together to share experience, initiatives and ideas.

9. Periodic public work sessions preceding major Council actions or related to major Council planning products.[29]

10. Monthly meetings of local chambers of commerce (hosted by SCRCOG).

11. Monthly meetings of municipal economic development staff (jointly hosted by SCRCOG and the Regional Growth Partnership).

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[27] Largely by fax or email referencing availability of all agenda material on SCRCOG's web site.

[28] Council of Governments, "Public Participation Guidelines, Transportation Planning Guidelines" (North Haven: SCRCOG, May, 2004)—reviewed annually per USDOT requirements and available on SCRCOG's web site (scrcog.org).

[29] Including *Plan* and *TIP* adoption per "Public Participation Guidelines".

(5) Council of Governments Meetings

Monthly Council meetings (chief elected officials) provided opportunities to review the status of major planning and programming efforts, gain further guidance from chief elected officials and take formal Council *Transportation Plan* and *TIP* actions. Fiscal year 2004 meetings similarly permitted chief elected officials to interact directly with ConnDOT as central I-95 construction period traffic management plans were reviewed and refined.[30]

(6) SCRCOG Web Site

The site (www.scrcog.org) provides ready access to Council meeting agendas, reports and memos including "Public Participation Guidelines", the *Transportation Improvement Program* (*TIP*) (revised to date), proposed *TIP* amendments and *Mobility* (the region's transportation plan). Links to ConnDOT, municipalities, data sources and transit/transportation sites are included.

(7) Public Participation Guidelines

Written guidelines, reviewed annually by chief elected officials, describe Council outreach mechanisms.[31]

Fiscal Year 2005 Tasks

FY 2005 efforts build upon fiscal year 2004 activity to refine, extend and implement new proactive outreach mechanisms directed to the minority and economically disadvantaged community. Outreach and interaction will gradually shape a communications/participation program correlate with state-national emphasis and the needs of the South Central Connecticut's minority and low-income communities. Efforts focus on enhanced involvement and communication—working with municipalities, transit operators and ConnDOT to gain direct, clear, straightforward understandings about perceived transportation needs. New initiatives that support environmental justice goals seek to involve:

- Empower New Haven—the City's four-year-old non-profit Empowerment Zone organization. Empower New Haven "Neighborhood Management Teams" provide an effective community-based outreach mechanism.
- the West Haven Black Coalition.
- the City of New Haven's "Community Management Team" composed of neighborhood associations.

[30] Plans stemming from U.S. Federal Highway Administration, *Federal Highway Administration Record of Decision for Interstate 95 New Haven Harbor Crossing, Pearl Harbor Memorial Bridge (Q-Bridge)*, FHWA-CT-EIS-91-01F, State Project No. 92-354 (Washington: FHWA, August, 1999).
[31] Per 23 *CFR* 450.316.

- the Connecticut Coalition for Environmental Justice's New Haven EJ Coalition.

Parallel efforts continue to define other locally based low-income/minority-oriented outreach mechanisms that can help with continuing interaction.

Staff Requirements

See Tables 7 and 8.

Table 7
Task 4 Staff Requirements
Hours in man-hours (No Overhead)
Cost in dollars

	Task	Director hours	Director cost	Planners hours	Planners cost	Plan Assists hours	Plan Assists cost	Temporary hours	Temporary cost	Total hours	cost	Control (table 8)
4.1	annual report	21	927	0	0	0	0	0	0	21	927	927
4.2	media coverage	40	1,800	0	0	0	0	0	0	40	1,800	1,800
4.3	transportation committee	67	3,000	23	700	0	0	0	0	90	3,700	3,700
4.4	public meetings	89	4,000	40	1,200	0	0	0	0	129	5,200	5,200
4.5	council meetings	67	3,000	50	1,500	0	0	0	0	116	4,500	4,500
4.6	reports and memorandums	38	1,711	16	489	0	0	0	0	54	2,200	2,200
4.7	scrog web site	0	0	60	1,811	0	0	0	0	60	1,811	1,811
4.8	public particpation guidelines	18	800	10	300	0	0	0	0	28	1,100	1,100
	Total Task 4	339	15,238	199	6,000	0	0	0	0	538	21,238	21,238

Table 8
Task 4 Support
Hours in man-hours (No Overhead)
Cost in dollars

				FTA			
			FY00 FHWA			Sec 5303	
	Task	FHWA	Release	Sec 5303	Sec 5307	Carryover	Total
4.10	annual report	727	0	200	0	0	927
4.20	media coverage	1,500	0	300	0	0	1,800
4.30	transportation committee	2,800	0	900	0	0	3,700
4.40	public meetings	4,000	0	200	0	1,000	5,200
4.50	council meetings	3,500	0	1,000	0	0	4,500
4.60	reports and memorandums	2,000	0	200	0	0	2,200
4.70	scrog web site	1,200	0	100	0	511	1,811
4.80	public particpation guidelines	1,000	0	100	0	0	1,100
	Total Task 4	16,727	0	3,000	0	1,511	21,238
	Total Task 4 From Table 11	16,727	0	3,000	0	1,511	21,238

Task 5: Program Administration

Objectives

1. Schedule planning activities. Permit progress and priorities to guide the flow of individual work tasks.

2. Ensure that expenditures are well documented and cost-effective.

Fiscal Year 2004 Work Program

1. *Annual FY2005 Unified Planning Work Program (Transportation Work Program).* Adopted a detailed work program after outreach and consultation.

2. *Annual Audit*. Effected an A-130 and related State of Connecticut audit in December, 2003 per Council-ConnDOT agreement.

Fiscal Year 2005 Tasks

5.1 Mid-Year FY2005 Work Program Review

Review and adjust the work program relative to emerging issues, opportunities and progress through the first six months.

5.2 Develop FY 2006 Work Program (UPWP)

A Multi-Modal Program. Reflect both highway- and transit-oriented work tasks.

Observe Process. Frame through early formulation (Transportation Committee, news releases and direct mail) and final action of mayors and first selectmen. Observe "Public Participation Guidelines" throughout.

5.3 Certification

Self-Certification. Effect annual 23 *CFR* Part 450 certification by mayors and first selectmen that the planning process is consistent with applicable federal regulations.[32] Submit to ConnDOT, FHWA and FTA in June, 2005.

5.4 Progress Reports

Financial Control. Maintain financial records and develop reports in accordance with prescribed USDOT and ConnDOT practice.

[32] Per 23 *CFR* 450.334 (a). "The State and the MPO shall annually certify to the FHWA and the FTA that the planning process is addressing the major issues facing the area and is being conducted in accordance with all applicable requirements…"

Quarterly Reports. Develop quarterly narrative and financial status reports for funding agencies.

Annual Affirmative Action Plan. Review and revise (as appropriate) Council's ConnDOT-required "Affirmative Action Plan" (November, 2004).

Annual A-130 and State Audit. Comprehensive audit of Council FY 2004 revenue, expenditures and internal management practices (December 1, 2004 as established by ConnDOT effective FY00).

5.5 Final Project Report

Report. A full narrative report identifying all significant program products and deficiencies (June, 2005).

Staff Requirements

See Tables 9 and 10.

Table 9
Task 5 Staff Requirements
Hours in man-hours (No Overhead)
Cost in dollars

	Task	Director hours	Director cost	Planners hours	Planners cost	Plan Assists hours	Plan Assists cost	Temp hours	Temp cost	Total hours	cost	(table 10) cost
5.1	review fy2005 program	9	400	7	200	0	0	0	0	16	600	600
5.2	develop fy2006 work program	27	1,200	40	1,200	0	0	0	0	66	2,400	2,400
5.3	certification	0	0	7	200	0	0	0	0	7	200	200
5.4	progress reports	22	1,000	20	600	0	0	0	0	42	1,600	1,600
5.5	final report	9	400	10	300	0	0	0	0	19	700	700
	Total Task 5	67	3,000	83	2,500	0	0	0	0	150	5,500	5,500
	Total Task 5 From Table 11		3,000		2,500		0		0		5,500	

Table 10
Task 5 Support
Hours in man-hours (No Overhead)
Cost in dollars

				FTA			
			FY00 FHWA			Sec 5303	
	Task	FHWA	Release	Sec 5303	Sec 5307	Carryover	*Total*
5.10	review fy2005 program	500	0	100	0	0	600
5.20	develop fy2006 work program	2,000	0	400	0	0	2,400
5.30	certification	200	0	0	0	0	200
5.40	progress reports	1,300	0	300	0	0	1,600
5.50	final report	500	0	200	0	0	700
	Total Task 5	4,500	0	1,000	0	0	5,500
	Total Task 5 From Table 11	4,500	0	1,000	0	0	5,500

Schedule And Budget

Figure 1 suggests an anticipated Fiscal Year 2005 work schedule; only principal work tasks are depicted. Anticipated completion dates are associated with Task 1 through 5 products.

Budget

Table 11, "Staff Requirements", associates work tasks with staff time and resultant costs; only direct costs (staff salary) are reflected. Table 12 "Fiscal Year 2005 Budget" suggests the full range of continuing transportation planning expenditures funded by a mix of new and continuing ("carry-over") support.

New (FY 2005) Support[33] ***[FY04 Support Levels Reflected Pending ConnDOT Guidance]***

U.S. Federal Highway Administration via the Connecticut Department of Transportation--$458,434.
U.S. Federal Transportation Administration via Section 5303 Technical Studies Program--$119,453.
Connecticut Department of Transportation for continuing planning activities--$72,237.[34]
Municipalities through the Council of Governments-- $72,237.

Continuing (Carry-Over) Funds

U.S. Federal Transportation Administration per Section 5303 Technical Studies Program--$89,618 (federal funds now under contract per Council's FY 2004 ConnDOT planning agreement).
U.S. Federal Highway Administration via the Connecticut Department of Transportation (unexpended federal fiscal year 2001 support released after audit)--$74,600.
Municipalities through the Council of Governments--$20,527 complementing FTA funds now under contract and newly released FHWA FY01 support).
Connecticut Department of Transportation for continuing planning activities--$20,527 (complementing FTA funds now under contract and newly released FHWA FY01 support).

Direct (non-salary) costs are reflected in Table 13 while Tables 14 and 15 associate staff, overhead (1.4115 percent) and direct costs with work tasks and federal funding programs. Maximum hourly (billable) rates include: Executive Director-$44.94; Planner-$38.45, Planning Assistant-$23.45; and Field-$8.50.

[33] Current fiscal year planning allocations normally stem from the previous federal fiscal year's apportionment; e.g. FFY04 allocations normally support FY05 planning activity. ConnDOT has advised regional planning organizations to temporarily frame FY05 work programs based on FY04 (FFY03) funding levels given current *TEA21* reauthorization issues. See Connecticut Department of Transportation "Fiscal Year 2005 Unified Planning Work Program", March 31, 2004 memo from Gerald T. Jennings, Transportation Assistant Planning Director, Bureau of Policy and Planning, to Regional Planning Organization Directors.

[34] A 10 percent state and 10 percent Council "match" for FHWA and FTA support.

Figure 1

Fiscal Year 2005
Principal Work Tasks

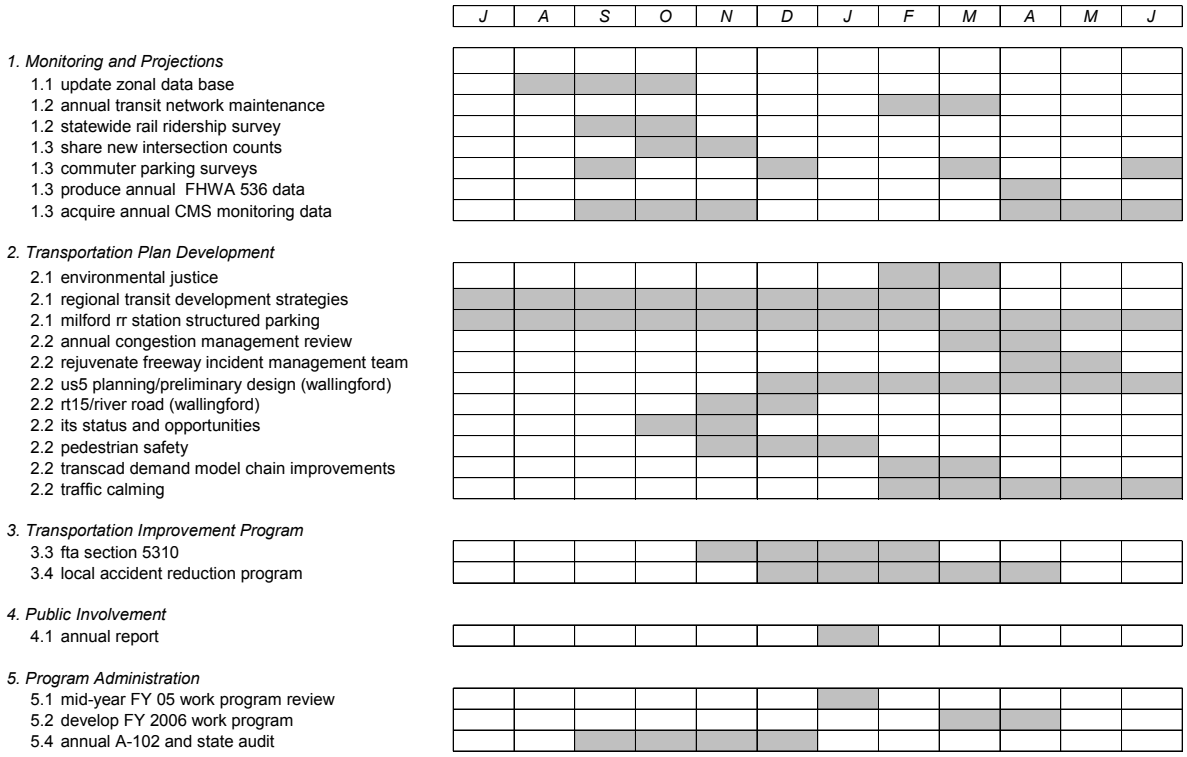

Table 11 A
Staff Requirements
Dollars (Direct Salary Costs)

	Director	*Planners*	*Planning Assistants*	*Temporary*	*Total*
Table 12 Control	31,577	161,484	11,770	19,985	224,816
FHWA (PL)	31,577	161,484	11,770	19,985	224,816
1 Monitoring and Projections	0	13,000	5,770	19,985	38,755
2 Transportation Plan Develop	7,500	123,984	4,000	0	135,484
3 Transportation Improve Prog	9,350	18,000	2,000	0	29,350
4 Involvement	11,727	5,000	0	0	16,727
5 Program Administration	3,000	1,500	0	0	4,500
Table 12 Control	9,022	23,257	2,354	0	34,633
FTA 5303 (New)	9,022	23,257	2,354	0	34,633
1 Monitoring and Projections	0	3,000	0	0	3,000
2 Transportation Plan Develop	7,022	15,757	2,354	0	25,133
3 Transportation Improve Prog	0	2,500	0	0	2,500
4 Involvement	2,000	1,000	0	0	3,000
5 Program Administration	0	1,000	0	0	1,000
Table 12 Control	4,511	13,313	1,177	0	19,001
FTA 5303 Carry-Over	4,511	13,313	1,177	0	19,001
1 Monitoring and Projections	0	0	0	0	0
2 Transportation Plan Develop	3,000	13,313	1,177	0	17,490
3 Transportation Improve Prog	0	0	0	0	0
4 Involvement	1,511	0	0	0	1,511
5 Program Administration	0	0	0	0	0
Table 12 Control	0	518	0	0	518
FY01 FHWA Release	0	518	0	0	518
1 Monitoring and Projections	0	0	0	0	0
2 Transportation Plan Develop	0	518	0	0	518
3 Transportation Improve Prog	0	0	0	0	0
4 Involvement	0	0	0	0	0
5 Program Administration	0	0	0	0	0
Table 12 Control	0	0	0	0	278,968
Total	45,110	198,572	15,301	19,985	278,968
1 Monitoring and Projections	0	16,000	5,770	19,985	41,755
2 Transportation Plan Develop	17,522	153,572	7,531	0	178,625
3 Transportation Improve Prog	9,350	20,500	2,000	0	31,850
4 Involvement	15,238	6,000	0	0	21,238
5 Program Administration	3,000	2,500	0	0	5,500

Table 11 B
Staff Requirements

Person Hours

	Director	Planners	Planning Assistants	Temporary	Total
FHWA (New)	703	5,352	502	2,352	8,909
1 Monitoring and Projections	0	431	246	2,352	3,029
2 Transportation Plan Develop	167	4,110	171	0	4,447
3 Transportation Improve Prog	208	597	85	0	890
4 Involvement	261	166	0	0	427
5 Program Administration	67	50	0	0	116
FTA 5303 (New)	201	771	100	0	1,072
1 Monitoring and Projections	0	99	0	0	99
2 Transportation Plan Develop	156	522	100	0	779
3 Transportation Improve Prog	0	83	0	0	83
4 Involvement	45	33	0	0	78
5 Program Administration	0	33	0	0	33
FTA 5303 Carry-Over	100	441	50	0	592
1 Monitoring and Projections	0	0	0	0	0
2 Transportation Plan Develop	67	441	139	0	647
3 Transportation Improve Prog	0	0	0	0	0
4 Involvement	34	0	0	0	34
5 Program Administration	0	0	0	0	0
FTA 5307 New	0	0	0	0	0
1 Monitoring and Projections	0	0	0	0	0
2 Transportation Plan Develop	0	0	0	0	0
3 Transportation Improve Prog	0	0	0	0	0
4 Involvement	0	0	0	0	0
5 Program Administration	0	0	0	0	0
Other	0	17	0	0	17
1 Monitoring and Projections	0	0	0	0	0
2 Transportation Plan Develop	0	17	0	0	17
3 Transportation Improve Prog	0	0	0	0	0
4 Involvement	0	0	0	0	0
5 Program Administration	0	0	0	0	0
Total	1,004	6,582	652	2,352	10,590
1 Monitoring and Projections	0	530	246	2,352	3,128
2 Transportation Plan Develop	390	5,090	321	0	5,801
3 Transportation Improve Prog	208	679	85	0	973
4 Involvement	339	199	0	0	538
5 Program Administration	67	83	0	0	150

Table 12
Fiscal Year 2004 Budget
Dollars

		S O U R C E				
	total	new fhwa	new fta sec 5303	new fta 5307	carryover 5303	FY01 FHWA
Staff						
Council Staff	258,983	204,831	34,633	0	19,001	518
Temporary Staff (Field)	19,985	19,985	0	0	0	0
	278,968	224,816	34,633	0	19,001	518
Direct Costs						
Reproduction (outside services)	2,001	1,400	500	0	101	0
Travel	18,800	17,700	300	0	800	0
Hardware (1)	5,000	5,000	0	0	0	0
Transportation Software(2)	6,000	6,000	0	0	0	0
General Operations (3)	1,100	800	0	0	300	0
Consultants (Transportation) (4)	222,000	0	65,000	0	65,000	92,000
Total Direct	254,901	30,900	65,800	0	66,201	92,000
Council Indirect (1.2052)	393,763	317,328	48,884	0	26,820	731
Total Expenses	927,632	573,044	149,317	0	112,022	93,249
Total Funds Available	927,633	573,044	149,317	0	112,022	93,250

(1) two personal computers (replacements).
(2) principally Transcad,Digital Highway and USDOT upgrades through McTrans (T-7F, CORSIM, HCS)
(3) including books, reports, technical training and advertising.
(4) per text

Table 13

Direct Costs: Other than Staff

Dollars

	task1	task2	task3	task4	task5	total	table 12 control
Reproduction	0	0	0	1,801	200	2,001	2,001
fhwa	0	0	0	1,200	200	1,400	1,400
fta 5303 (new)	0	0	0	500	0	500	500
fta 5303 carry-over	0	0	0	101	0	101	101
fta 5307 (new)	0	0	0	0	0	0	0
FY01 FHWA Release	0	0	0	0	0	0	0
Travel	8,300	7,800	2,100	500	100	18,800	18,800
fhwa	8,300	6,800	2,000	500	100	17,700	17,700
fta 5303 (new)	0	300	0	0	0	300	300
fta 5303 carry-over	0	700	100	0	0	800	800
fta 5307 (new)	0	0	0	0	0	0	0
FY01 FHWA Release	0	0	0	0	0	0	0
Hardware Purchase	0	5,000	0	0	0	5,000	5,000
fhwa	0	0	0	5,000	0	0	0
fta 5303 (new)	0	0	0	0	0	0	0
fta 5303 carry-over	0	0	0	0	0	0	0
fta 5307 (new)	0	0	0	0	0	0	0
FY01 FHWA Release	0	0	0	0	0	0	0
Purchase Transportation Software and Publications	0	0	0	6,000	0	0	0
fhwa	0	0	0	6,000	0	0	0
fta 5303 (new)	0	0	0	0	0	0	0
fta 5303 carry-over	0	0	0	0	0	0	0
fta 5307 (new)	0	0	0	0	0	0	0
FY00 FHWA Release	0	0	0	0	0	0	0
General Operations	0	0	0	700	200	200	0
fhwa	0	0	0	400	200	200	0
fta 5303 (new)	0	0	0	0	0	0	0
fta 5303 carry-over	0	0	0	300	0	0	0
fta 5307 (new)	0	0	0	0	0	0	0
FY00 FHWA Release	0	0	0	0	0	0	0
Consultant (Transportation Planning)	0	0	0	222,000	0	0	0
fhwa	0	0	0	0	0	0	0
fta 5303 (new)	0	0	0	65,000	0	0	0
fta 5303 carry-over	0	0	0	65,000	0	0	0
fta 5307 (new)	0	0	0	0	0	0	0
FY01 FHWA Release	0	0	0	92,000	0	0	0
Total	0	0	8,300	243,301	2,500	700	100
fhwa	0	0	8,300	19,400	2,400	700	100
fta 5303 (new)	0	0	0	65,800	0	0	0
fta 5303 carry-over	0	0	0	66,101	100	0	0
fta 5307 (new)	0	0	0	0	0	0	0
FY01 FHWA Release	0	0	0	92,000	0	0	0

Table 14
Cost Summary
Dollars

	COG Staff	Temp Staff	Other Direct	Indirect	Total
table 12 control	204,831	19,985	30,900	317,328	573,044
FHWA	204,831	19,985	30,900	317,328	573,044
1 Monitoring and Projections	18,770	19,985	8,300	54,703	101,758
2 Transportation Plan Develop	135,484	0	19,400	191,236	346,120
3 Transportation Improve Prog	29,350	0	2,400	41,428	73,178
4 Involvement	16,727	0	700	23,610	41,037
5 Program Administration	4,500	0	100	6,352	10,952
table 12 control	34,633	0	65,800	48,884	149,317
FTA 5303 (New)	34,633	0	65,800	48,884	149,317
1 Monitoring and Projections	3,000	0	0	4,235	7,235
2 Transportation Plan Develop	25,133	0	65,800	35,475	126,408
3 Transportation Improve Prog	2,500	0	0	3,529	6,029
4 Involvement	3,000	0	0	4,235	7,235
5 Program Administration	1,000	0	0	1,412	2,412
table 12 control	19,001	0	66,201	26,820	112,022
FTA 5303 (Carry-Over)	19,001	0	66,201	26,820	112,022
1 Monitoring and Projections	0	0	0	0	0
2 Transportation Plan Develop	17,490	0	66,101	24,687	108,278
3 Transportation Improve Prog	0	0	100	0	100
4 Involvement	1,511	0	0	2,133	3,644
5 Program Administration	0	0	0	0	0
table 12 control	518	0	92,000	731	93,249
FY00 FHWA Release	518	0	92,000	731	93,249
1 Monitoring and Projections	0	0	0	0	0
2 Transportation Plan Develop	518	0	92,000	731	93,249
3 Transportation Improve Prog	0	0	0	0	0
4 Involvement	0	0	0	0	0
5 Program Administration	0	0	0	0	0
table 12 control	258,983	19,985	254,901	393,763	927,632
Total	258,983	19,985	254,901	393,763	927,632
1 Monitoring and Projections	21,770	19,985	8,300	58,937	108,992
2 Transportation Plan Develop	178,625	0	243,301	252,129	674,055
3 Transportation Improve Prog	31,850	0	2,500	44,956	79,306
4 Involvement	21,238	0	700	29,977	51,915
5 Program Administration	5,500	0	100	7,763	13,363

Table 15
Funding Summary
Staff, Direct and Indirect
Dollars

	Federal	State	Local	Total
FHWA	458,435	57,304	57,304	573,044
1 Monitoring and Projections	81,406	10,176	10,176	101,758
2 Transportation Plan Develop	276,896	34,612	34,612	346,120
3 Transportation Improve Prog	58,542	7,318	7,318	73,178
4 Involvement	32,830	4,104	4,104	41,037
5 Program Administration	8,761	1,095	1,095	10,952
FTA 5303 (New)	119,454	14,932	14,932	149,317
1 Monitoring and Projections	5,788	723	723	7,235
2 Transportation Plan Develop	101,127	12,641	12,641	126,408
3 Transportation Improve Prog	4,823	603	603	6,029
4 Involvement	5,788	723	723	7,235
5 Program Administration	1,929	241	241	2,412
FTA 5303 (Carry-Over)	89,618	11,202	11,202	112,022
1 Monitoring and Projections	0	0	0	0
2 Transportation Plan Develop	86,623	10,828	10,828	108,278
3 Transportation Improve Prog	80	10	10	100
4 Involvement	2,915	364	364	3,644
5 Program Administration	0	0	0	0
table 12 control	0	93,249	0	93,249
FY00 FHWA Release	0	0	0	0
1 Monitoring and Projections	0	93,249	0	93,249
2 Transportation Plan Develop	0	0	0	0
3 Transportation Improve Prog	0	0	0	0
4 Involvement	0	0	0	0
5 Program Administration	0	0	0	0
Total	667,507	176,687	83,438	927,632
1 Monitoring and Projections	87,194	10,899	10,899	108,992
2 Transportation Plan Develop	464,645	151,330	58,081	674,055
3 Transportation Improve Prog	63,445	7,931	7,931	79,306
4 Involvement	41,532	5,192	5,192	51,915
5 Program Administration	10,691	1,336	1,336	13,363

Consultants

Consultants supplement Council staff to help accomplish the work program (Table 12):

- directing significant attention to central I-95 transit/traffic maintenance issues and a possible transition to TELUS for *Transportation Improvement Program* management per a continuing per diem relationship with Urbitran Associates (New Haven) (Task 2) ($50,000) (FY01 FHWA Carryover Support).

- assisting with GPS travel time software applications (Task 1) ($2,000) (AECOM) (FY01 FHWA Carryover Support).

- completing a regional transit development overview ($90,000) (Task 2) (Wilbur Smith Associates) ($25,000 via New FTA Support and $65,000 via FTA Carryover Support).

- effecting modal calibration per SCRCOG's newly revised TransCAD demand modeling chain (Task 2) ($20,000) (Caliper Corporation) (FY01 FHWA Carryover Support).

- performing alternative definition/functional design/cost estimation work associated with the *US5 Planning/Preliminary Design* (Wallingford) (Task 2) ($20,000) (FY01 FHWA Carryover Support).

- undertaking the *Milford Railroad Station Structured Parking Study* (Task 2) ($40,000) (Per a SCRCOG-Milford Transit District agreement allowing the District to retain consultants per FTA- and ConnDOT-defined consultant selection guidelines.) (New FTA Section Support).

Existing relationships with Urbitran Associates, Wilbur Smith Associates, Caliper Corporation (TransCAD) and AECOM will be extended through the fiscal year. Consultant assistance relative to new *US5* (Wallingford) and *Milford Railroad Station* work will be solicited per normal Council-ConnDOT-FTA procedures.[35]

[35] Observing guidelines in ConnDOT's "Consultation Requirements Outline" (Bureau of Policy and Planning, February, 2000).