

UNIFIED PLANNING WORK PROGRAM
Salem/Plaistow/Windham
Metropolitan Planning Organization
FY 2004 & 2005

Fiscal Years 2004 and 2005
(July 1, 2003 - June 30, 2005)

prepared by the

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Adopted:

This document has been prepared by the Rockingham Planning Commission (RPC) in cooperation with the U.S. Department of Transportation - Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA), and the New Hampshire Department of Transportation (NHDOT).

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ENDORSEMENTS

Committee/Agency

Date of Endorsement

Salem/Plaistow/Windham MPO Technical Advisory Committee

Salem/Plaistow/Windham MPO Policy Committee

N.H. Department of Transportation

LIST OF ABBREVIATIONS

ADA	Americans with Disabilities Act of 1990
ADT/AADT	Average Daily Traffic / Average Annual Daily Traffic
CAAA	Clean Air Act Amendments of 1990
CFR	Code of Federal Regulations
CMAQ	Congestion Mitigation/Air Quality Program
COAST	Cooperative Alliance for Seacoast Transportation
CTPP	Census Transportation Planning Package
DBE/WBE	Disadvantaged Business Enterprises/Women's Business Enterprises
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
GDGSRCTC	Greater Derry/Greater Salem Regional Transportation Council
GIS	Geographic Information System
GPS	Global Positioning System
HPMS	Highway Performance Monitoring System
HPR	Highway Planning and Research Funds
ISTEA	Intermodal Surface Transportation Efficiency Act of 1991
MVPC	Merrimack Valley Planning Commission
MVRTA	Merrimack Valley Regional Transit Authority
MPO	Metropolitan Planning Organization
MSA	Metropolitan Statistical Area
NHDES	New Hampshire Department of Environmental Services
NHDOT	New Hampshire Department of Transportation
NRPC	Nashua Regional Planning Commission
PL	MPO Planning Funds administered by FHWA
RPC	Rockingham Planning Commission
RTAP	Rural Technical Assistance Program
SAC	Special Advisory Committee on Transportation Needs for the Elderly and Disabled
SIP	State Implementation Plan (for Air Quality Conformity)
TAC	Technical Advisory Committee
TAZ	Traffic Analysis Zone
TDM	Transportation Demand Management
TEA-21	Transportation Efficiency Act for the 21 st Century
TIP	Transportation Improvement Program
TPC	Transportation Policy Committee
UZA	Urbanized Area
UPWP	Unified Planning Work Program
VPSI	Van Pool Services, Inc.
3Cs	Continuing, Comprehensive, and Cooperative Transportation Planning

1.0 INTRODUCTION

The Unified Planning Work Program (UPWP) of the Salem-Plaistow-Windham Metropolitan Planning Organization (MPO) identifies the planning priorities and work tasks that the MPO will address during the program period. The development of the UPWP is required as part of the 3Cs metropolitan planning process and specifically the Metropolitan Planning Rules (23 CFR 450:314). The “unified” aspect of the document as indicated in the title means that it encompasses all MPO transportation planning activities that are foreseen, regardless of funding source or implementing agency.

The program period for this UPWP is the two year period from July 1, 2003 to June 30, 2005. Prior to 1997 the MPO developed annual UPWPs. In order to streamline the process, the New Hampshire Department of Transportation (NHDOT) encouraged, beginning with the previous UPWP, the development of biennial work programs and contracts. Accordingly, this UPWP covers the MPOs planning work projected to occur in ensuing two year period. The Salem-Plaistow-Windham MPO is staffed by the Rockingham Planning Commission (RPC), consistent with the Governor’s designation of December, 1973. The current MPO study area is illustrated in **Figure 1**.

Consistent with past programs, this UPWP has been prepared to reflect the ongoing implementation of the Clean Air Act Amendments of 1990 (CAAA) and the Transportation Efficiency Act for the 21st Century (TEA-21) of 1998. These laws and their implementing regulations require a high level of transportation planning and analysis and maintain a strong emphasis community involvement in the planning process.

In response to mandates of the Clean Air Act and ISTEA, organizational changes to the Salem-Plaistow-Windham MPO occurred in FY 1993 and 1994 to expand the MPO to include all communities in the regional planning district designated as air quality non-attainment areas. Accordingly, the Commission incorporated non-urban communities into the existing TAC and Policy committees through a change in MPO Bylaws. Planning efforts for the non-urban area focused primarily on the development of a travel demand model as required for CAAA conformity determinations. MPO policy decisions are the responsibility of the Salem-Plaistow-Windham MPO Policy Committee which consists of the RPC Commissioners from the nine communities in the study area and voting representatives from the NHDOT, NHDES and COAST (See **Figure 2**).

2.0 CONTENTS OF THE UPWP

Planning Factors and Requirements of TEA-21

When developing work projects for the FY 2002-2003 UPWP, the seven planning factors identified in TEA-21 (consolidated from fifteen planning factors in ISTEA) were considered. Each task in the work program includes a reference to those factors relevant to the tasks or work products listed. The factors are identified by numbers corresponding to the list below. These factors are as follows:

1. Support the economic viability of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency;
2. Increase the safety and security of the transportation system for motorized and non-motorized users;
3. Increase the accessibility and mobility options available to people and for freight;

4. Protect and enhance the environment, promote energy conservation and improve the quality of life;
5. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
6. Promote efficient system management and operation;
7. Emphasize the preservation of the existing transportation system.

TEA-21 also adds two new responsibilities to MPO work programs. First is the requirement to include users of public transportation in the planning process. The MPO has made efforts to include public transportation operators in the past; less effort has been made to explicitly incorporate transit users in the process. This is so in part because there are few public transportation services in the study area. (The exceptions are the commuter bus service in the NH 125 Corridor, a single MVRTA stop at the state line in Plaistow, and several human service para-transit services.) This has made the establishment of a representative transit user group difficult to accomplish. Users of these services will be invited to participate in the planning process in the future. Second is the requirement to incorporate freight shippers located in the region into the planning process. In 1997 and 1998, the MPO undertook a freight study in the region which incorporated input from freight carriers and shippers. The MPO has compiled a limited list of freight shippers and included them in our list of interested parties so that they may be included in meeting and hearing notices relating to the development of the Transportation Plan and TIP. We will continue to include a representative of freight shippers on the MPO's Technical Advisory Committee.

Organization of the UPWP

The UPWP summarizes the tasks that will be undertaken to support the MPO's planning effort. Each task is identified under one of the following categories that are presented sequentially in Section 4.0:

TASK 101 (4441)	Data Collection and Analysis
TASK 102 (4442)	Policy and Plan Development and Review
TASK 103 (4443)	Implementation
TASK 104 (4444)	Local Technical Assistance
TASK 105 (4445)	Administration

Within each of these major program areas, sub-tasks are listed which include the following elements:

- Objectives
- Proposed Activities
- Relevant TEA-21 Factors
- Work Products
- Estimated personnel and non-personnel costs
- Funding Sources

The Salem-Plaistow-Windham MPO is funded by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) of the U.S. Department of Transportation, the New Hampshire Department of Transportation (NHDOT), and local matching revenues from the RPC. The tasks identified within the FY 2004-2005 UPWP are consistent with the transportation planning process and Goals and Objectives as outlined in the Salem-Plaistow-Windham MPO Transportation Plan and serve to facilitate the effective and efficient implementation of the projects listed in the TIP and proposed in the New Hampshire Ten Year Program.

Figure 1 (Salem/Plaistow/Windham Metropolitan Planning Organization Study Area)

Figure 2 (Salem/Plaistow/Windham Metropolitan Planning Organizational Chart)

3.0 PLANNING PRIORITIES

The work tasks identified and addressed in this UPWP reflect the MPO's understanding of the transportation planning priorities which face the Salem-Plaistow-Windham Metropolitan area in near term. These priorities are summarized as follows:

TASK 101 Data Collection and Analysis:

- *Integrate transportation and land use planning.* Staff will continue this effort in all four task areas (101 –104), focusing our education and outreach efforts on maintaining the Commission's leadership role in the two regions. The MPO will continue to upgrade and utilize the regional traffic model for land use and transportation analysis.
- *Verify and update the road network and land use and travel information in the **Salem-Plaistow-Windham/Seacoast MPO travel demand model** - (the Mega Model).* The model is crucial for the quantitative analysis of proposed projects, the identification and forecasting of capacity constraints, the continuing refinement of the MPO's Congestion Management System (CMS), and for air quality conformity analysis. With the release of the 2000 Census data, the Regional model is being upgraded and recalibrated. The Commission will coordinate resources and retain appropriate outside assistance to revise and update the model. This work is expected to be ongoing over the two years of this work program and is a major focus of our data collection and staff training efforts. Working with consultants and NH DOT to expand the functionality of the model and changing model software to TransCAD.
- *Implement TransCAD as a means to work toward greater consistency between the Travel Demand Model and the Geographic Information System and associated data needs and uses.* The MPO will use its Geographic Information Systems (GIS) software, hardware, and staffing to support applicable MPO activities. Efforts will continue to integrate our road inventory updates with Smartmap data. We will provide limited assistance to the NHDOT in developing efficient data sets and management/operation systems.
- *Continue robust traffic data collection efforts to support NHDOT traffic data needs; assist communities with local technical studies or analysis and supplement our travel model needs.* We will upgrade equipment and use outside assistance, as necessary, to effectively complete this program.
- *Develop demographic summaries and prepare reports based upon data from the Census 2000.* Staff will assist member communities and the general public with Census 2000 questions and data requests. Reports will be made available on the MPO and NHDOT web sites.

TASK 102: Policy and Plan Development Review:

- *Integrate transportation and land use planning.* Staff will continue this effort in all four task areas (101 –104), focusing our education and outreach efforts on maintaining the Commission's leadership role in the two regions.
- *Continue to improve the **Long-Range Transportation Plan and Transportation Improvement Program**.* Staff will continue to refine project selection and evaluation procedures. Project selection and evaluation procedures were improved and a major rewrite of the Long Range Plan was completed, including a new chapter on Transportation and Land Use. Improvements for the next Long Range Plan & TIP Update (2005-2007) will focus on four areas: (1) the continued development of a stand-alone project database for project tracking, evaluation/selection and monitoring (based on TELUS); (2) development of a new public transportation element of the Plan, incorporating the Greater Derry Greater Salem Regional Transportation Council's plans and

programs, (3) further improvements in the integration of NHDOT and region-level input regarding project needs;

- *Update the MPO Prospectus in compliance with recent changes to state and federal planning regulations. The prospectus will be reviewed during the first year of this work program and updated where needed, specifically improving the Public Involvement Procedures and the TIP Amendment Procedures.*
- *Improve educational outreach as part of the Long Range Planning and Public Involvement Process to assist in identifying transportation needs and proposed solutions in the MPO region. Ensure adequate participation from a wide range of residents, transit, and freight users and shippers.*
- *Provide technical assistance to the COAST for upcoming regional transit programs for social services. Staff will provide data and GIS mapping assistance as needed and will assist with member identification and integration.*
- *Provide technical assistance in implementing Intelligent Transportation Systems (ITS) solutions across a range of transportation issues facing member communities and transportation providers. Coordinate with NHDOT in the development of a Statewide Intelligent Transportation Systems Plan.*
- *Participate in the statewide bicycle/pedestrian planning process through the statewide advisory committee. Improve bicycle safety through education and awareness efforts for both motorists and cyclist. Provide assistance to interested communities in the development of a "Safe Routes to School" program.*
- *In cooperation with the Merrimack Valley Planning Commission, update the operational Congestion Management System (CMS). This task is mandated by the metropolitan planning rules.*

TASK 103: Implementation:

- *Continue MPO staff involvement in transportation project implementation, including design review and tracking. The NHDOT and regional planning commissions are collaborating in project scoping and early design review phases of project implementation. Where appropriate MPO staff will participate, provide comments, and assist in obtaining local input. Both Commissions may reserve resources to contract with engineering and design professionals to assist with these efforts as necessary.*
- *Improve general awareness and understanding of transportation and air quality issues on the part of local officials, legislators, and the public. The MPO staff will facilitate the presentation of information through the MPO meetings and public presentations. We will educate members of the community, including elected officials, regarding general transportation, air quality, quality of life and transportation policy issues that impact our region and Northern New England.*
- *Continue active and close involvement with the I93 Expansion project. This will include continued participation in the Advisory Task Force, attendance at Resource Agency Meetings, review of EIS and related documentation, and attendance/anticipation at other project related meetings*
- *Provide technical assistance to the Greater-Derry/Greater-Salem Transportation Council. Staff will provide data and GIS mapping assistance as needed. Staff will also coordinate with the Nashua and So. NH MPOs in the development of a plan a regional transit or paratransit system.*
- *Continue MPO involvement in the development of a parcel specific Access Management Plan for the NH 125 Corridor; monitor the development of project plans for implementing highway improvement in the corridor.*

- *Continue to disseminate information in the region regarding the statewide ridesharing program.* This involves both dissemination of ridesharing/vanpool information to the public and major employers.
- *Monitor and promote commuter transportation services along the Route 28/I-93 and Route 125 corridors.* The MPO will assist as needed in the continuation of commuter bus service in the 125 corridor and in the start up of Boston commuter service from Windham and Salem. The MPO will also assist in the implementation of commuter rail service to Plaistow. Planning support will be provided as needed to implement the River Road TMA transit service.
- *Improve public awareness of alternative transportation options in the region.* Maintain the Internet web page based edition of the SPW Transit Guide.
- *Complete current efforts in Kingston and work with additional pilot communities in the study area on land use and transportation planning.* Using recommendations and techniques included in such studies as the Route 16 Corridor Protection Study and the Route 125 Corridor Feasibility Study the MPO staff will assist one or more communities to develop specific land and zoning regulations to implement these recommendations.

TASK 104: Local Technical Assistance:

- *Integrate transportation and land use planning.* Using recommendations and techniques included in such studies as the Route 16 Corridor Protection Study and the Route 125 Corridor Feasibility Study, the MPO staff will assist communities in implementing land and zoning regulations, as well as the inclusion of these principals in planning documents and specific projects.
- *Provide assistance in support of project development and funding identification.* This task will include assistance for the TIP project solicitation, Transportation Plan, CMAQ and Enhancement proposals, and assist applicants in other TEA-21 applications as desired including TCSP and Access to Jobs programs.
- *Provide resources to communities for technical studies.* The Commissions will budget for staff assistance or matching grant assistance for specialized transportation studies.

4.0 TASK DESCRIPTIONS

TASK 101 DATA COLLECTION AND ANALYSIS

Purpose: This Task provides for the collection, analysis and maintenance relevant transportation planning data, including socioeconomic and transportation system data, for use in Salem-Plaistow-Windham MPO transportation planning activities.

101.1 SOCIOECONOMIC DATA

Objective:

To collect and analyze data relevant to socioeconomic conditions in the MPO Study Area and to support socioeconomic data requirements of the travel demand model.

Proposed Activities:

1. Land Use & Zoning Coverages: Update the existing land use and zoning ArcInfo coverages for the MPO study area.
2. Economic Data: Utilize the data from the NH Dept. of Employment Securities to update and improve the employment data used in the travel demand model. Utilize past employment data to assist in the calibration of the land use allocation module of the model.
3. Demographics: Update and analyze maps depicting employment sites, subsidized housing, day care centers, and major employers for use by communities, social services and other agencies. This work will be done in coordination with ongoing Commission work with the Community Development Finance Administration in New Hampshire.
4. Census: Acquire, compile, summarize and disseminate 2000 Census results as they become available; incorporate Census data in MPO Transportation Plan, population projections and other documents..
5. Building Permit Data. Collect and tabulate Building Permit Data for model use.
6. Hardware Upgrades. Upgrade hardware as necessary.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: 3, 6

Work Products:

1. Updated Land Use and Zoning coverages
2. Updated Major Employer Databases.
3. Census 2000 Demographic summaries.
4. Census 2000 Transportation Data summaries and reports.
5. GIS data products and maps as required for MPO projects, member agencies and local municipalities.
6. Demographic assistance to member communities.

Staffing and Cost:

	FY 2004	FY 2005
Personnel Time Percentage:	6.0%	6.0%
Personnel Cost:	\$8,840	\$8,885
Non-Personnel Cost:	\$1,500	\$1,500

Funding Sources: FHWA-FTA-NHDOT-RPC

101.2 TRANSPORTATION SYSTEMS DATA

Objective:

To collect and develop transportation systems data of the physical and operating components of the surface transportation network relevant to MPO transportation analysis and planning responsibilities.

Proposed Activities:

1. Traffic Data Collection: In response to a request from the NHDOT, the MPO will significantly expand traffic data collection activities in order to assume primary responsibility for this task in the region. MPO staff will continue to conduct seventy-two hour automatic directional traffic volume counts throughout the study area. The number and location of counts made will be determined by NHDOT and coordinated with community requests and project needs where possible.

Automatic Traffic Counts: Up to 150 ADT counts^{1 2} per year at locations to be identified by the NHDOT prior to each counting season. Counts will be 72 hours or greater, and either directional or non-directional. MPO staff may also conduct up to 35 additional ADT counts in response to local requests.

Turning Movement Counts: Up to 20 intersection turning movement counts² per year taken at locations to be coordinated with the NHDOT prior to each counting season. Counts may be peak-hour or 12-hour counts as determined by the NHDOT.

Manual Classification Counts: Up to 10 manual classification counts² per year taken at locations to be coordinated with the NHDOT prior to each counting season. Where possible manual counts may be supplemented with data from ADT counts.

¹ The number of automated counts is estimated based on a not-to-exceed budget of \$16,000/year and an average cost per count of \$100.

² The number of traffic counts, turning movement counts and classification counts shown is the maximum number to be carried out in the RPC region; the number carried out in the SPW study area will be approximately 35-50% of this total, as determined by the count locations requested by NHDOT.

2. Road Inventory Data Maintenance: Assist DOT with collection of road inventory attributes per NHDOT data standards. Sufficient resources have been dedicated to complete the inventory for the SRPC and RPC regions over a five year period.
3. GIS Base Maps: Assist communities in updating local base maps for planning.
4. HPMS Assistance: MPO staff will continue to provide assistance to NHDOT on the annual updating of the Highway Performance Monitoring System (HPMS) data collection from urban communities. HPMS data collection will be coordinated with Tasks 2 and 3 above.
5. Traffic Volume and Flow Maps: RPC staff will continue to produce and update region-wide and local *Traffic Volume Maps* for both displaying traffic count data and general traffic volume conditions.
6. Traffic Data Request: Respond to traffic data report requests from public and private individuals or companies.
7. Data Management: Staff will continue to develop skills using transportation planning related computer software including TAS and Petra, HCS-3, and acquire updates to this software as needed. Tasks related to management of office computer hardware and software will also be carried out.
8. Equipment Acquisition: RPC will purchase all necessary traffic related counting supplies required for performing counts throughout the season.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: **2, 5, 6, 7**

Work Products:

1. ADT Count data supplied to NHDOT.
2. Turning Movement Count data supplied to NHDOT
3. Vehicle Classification Count data supplied to NHDOT
4. Road Inventory Attribute data supplied to NHDOT
5. HPMS data supplied to NHDOT
6. Transportation Network Changes and GIS Coverage Updates supplied to NHDOT & CSRC
7. Traffic count locator map
8. Model output maps.
9. Updated data management software upgrades, as required.

Staffing and Cost:

	FY 2004	FY 2005
Personnel Time Percentage:	12.5%	14.0%
Personnel Cost:	\$18,417	\$20,732
Non-Personnel Cost:	\$14,600	\$15,850

Funding Sources: FHWA-FTA-NHDOT-RPC

101.3 TRAVEL DEMAND MODELING

Objective: To maintain and utilize the Salem-Plaistow-Windham MPO travel demand model; to evaluate the impacts on air quality attainment and system efficiency of proposed transportation improvement projects and plans; to utilize the model to refine and improve the congestion management system and to project future roadway congestion conditions.

Proposed Activities:

1. Model Update - Land Use: Update the land use (employment and housing by TAZ) element of the SPW/Seacoast travel demand model
2. Model Update - 2000 CTPP Data: Update and recalibrate the SPW/Seacoast MPO travel demand model utilizing Census 2000 CTPP data, updated traffic counts, updated land use elements and any available updated household survey data (NTPS or other) to improve the accuracy and reliability of model forecasts.
3. Model Update - Air Quality: Modify modeling process and procedures, as needed, to maintain consistency with expected changes in the Southern NH non-attainment status (to 8 hour standard); coordinate with NHDES and NHDOT as required.
4. Demand Forecasting: Expand and improve utilization of the model in developing forecasts of future travel demand and congestion and in identifying long range transportation needs;
5. Identify Capacity Constraints: Evaluate the use of the SPW/Seacoast Travel Demand Model to screen for capacity constraints.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: **6, 7**

Work Products:

1. Fully functioning Regional Travel Demand Model.
2. Model runs and results for TIP/Plan Air Quality Conformity analysis and CMS support.

Staffing and Cost:

	FY 2004	FY 2005
Personnel Time Percentage:	9.0%	5.0%
Personnel Cost:	\$13,260	\$7,404
Non-Personnel Cost:		

Funding Sources: FHWA-FTA-NHDOT-RPC

TASK 102. POLICY AND PLAN DEVELOPMENT AND REVIEW

Purpose: This Task provides for the development and update of Salem/Plaistow/Windham MPO Long Range Transportation Plan, Transportation Improvement Program, UPWP and the Congestion Management System. It also proposes to undertake the following special studies.

102.1 TRANSPORTATION PLAN

Objective: To update and maintain the Salem/Plaistow/Windham MPO Transportation Plan and related policies and to maintain the requirements of 23 CFR Part 450, Subpart C.

Proposed Activities:

1. **Transportation Plan Update:** Carry out biennial update of the Salem/Plaistow/Windham MPO Transportation Plan in conjunction with development of the FY 2005-2007 Transportation Improvement Program. This update will include both short and long elements, will include an air quality conformity analysis as required and will be developed with active public involvement consistent with the stated MPO Public Involvement Process. It will be evaluated for financial constraint if appropriate financial information is available from the NHDOT. Improvements for the FY 2005-2007 Plan will focus on five areas of improvement: (1) development of a new public transportation element of the Plan, incorporating the Greater Derry Greater Salem Regional Transportation Council's plans and programs, (2) further improvements in the integration of NHDOT and region-level input regarding project needs; (3) more extensive use of model analysis to assess future traffic congestion; (4) incorporation of I-93 corridor transportation issues; (5) increase integration of transportation plans from the MVPC.
2. **Air Quality Conformity:** The MPO will continue to assure that the Transportation Plan is consistent with the State Implementation Plan for the So. NH Non-Attainment Area or Maintenance Area, as re-classified. This will be accomplished in part by continuing to test the potential air quality impact of the transportation plan through use of the travel demand model, and by continuing to work with NHDES and NHDOT to develop policies help achieve and maintain air quality attainment. The MPO staff will continue to facilitate the presentation air-quality related information through MPO meetings and will continue to attend meetings of federal and state officials to acquire and share information about transportation planning, project selection and air quality conformity.
3. **Bikeway/Pedestrian Planning:** Work with the NHDOT Bike/Ped Advisory Committee to prioritize segments of state and regional bike route network for improvements. Develop bike/ped needs assessment methodology to support development of safe routes to school programs.
4. **Transit Planning:** The MPO will continue to work toward coordination and expansion of public transportation services in the region. Efforts will focus on four project specific areas: (1) re-evaluation and implementation of MBTA commuter rail extension to Plaistow (via approved CMAQ project); (2) planning and implementation support for enhanced intercity commuter transportation services in the I-93 corridor; (3) assistance to the GDGSRTC in developing a coordinated human service transportation system for the Council's service area; (4) planning assistance for River Road TMA commuter service.
5. **Travel Demand Management:** The MPO will continue to work toward raising public awareness of alternative transportation options in the region by assisting in the regional marketing of the Statewide Rideshare Program. The MPO will continue to update the on-line version of the *Regional Transit Guide*.

TEA-21 Factors:

Work products under this task support the following planning factors as listed in the Introduction: **1 through 7**

Work Products:

1. Prioritized list of bicycle facility projects on the state and regional bike route networks.
2. Methodology for school-zone bike/ped needs assessments.
3. Updated Air Quality Conformity Analysis (Pre-conformity and Conformity, as required).
4. Model-based analysis of projected future congestion conditions.

Staffing and Cost:	FY 2004	FY 2005
Personnel Time Percentage:	3.0%	7.5%
Personnel Cost:	\$4,420	\$11,107
Non-Personnel Cost:	\$2,500	\$500

Funding Sources: FHWA-FTA-NHDOT-RPC

102.2 UNIFIED PLANNING WORK PROGRAM

Objective: To prepare and adopt the biennial Unified Planning Work Program (UPWP) for the S/P/W MPO to guide MPO planning activities in Fiscal Years 2004 and 2005.

Proposed Activities:

1. Track UPWP Implementation: The **FY 2004-2005 SPW MPO UPWP** will be tracked against actual task completion; amendments will be proposed as needed to reflect changing needs.
2. Interagency Coordination: The MPO will provide necessary technical and coordinating assistance to agencies involved in the 3Cs process.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: **none**

Work Products:

1. Revisions to **FY 00-01 S/P/W MPO UPWP**, as needed.

Staffing and Cost:	FY 2004	FY 2005
Personnel Time Percentage:	1.0%	2.0%
Personnel Cost:	\$1,473	\$2,962
Non-Personnel Cost:		

Funding Sources: FHWA-FTA-NHDOT-RPC

102.3 SPECIAL STUDIES & PROJECTS

Objective: To develop other policies, policy documents and planning studies needed by the MPO but which do not fall into any of the previous categories in this Task.

Proposed Activities:

1. Congestion Management System: The S/P/W MPO will continue to develop the S/P/W MPO TMA Congestion Management System; Specifically, results of the travel demand model will be utilized to screen for likely future congestion points in the transportation system.
2. Develop a Memorandum of Understanding or other form of agreement with the Merrimack Valley Planning

Commission that establishes, generally, how transportation planning for common transportation facilities will be coordinated between the MPOs, and specifically, how the respective congestion management systems should be integrated.

3. Plaistow Rail Extension: The MPO will work with Plaistow, PATAC, NHDOT, MBTA and GTI towards implementation of commuter rail extension to Plaistow. This may involve updating a previous study included in the Transit Plan component of the FY 1997-1999 Long Range Transportation Plan to assess track capacity and recommending long-term funding methods.
4. Land Use / Transportation Pilot Studies: Complete current efforts in Kingston and work with additional pilot communities in the study area on improved coordination of land use and transportation planning. Specific areas of focus will include access management, nodal development, site development design guidelines, inclusion of alternative modes of transportation in local plans, and the protection and preservation of right-of-way.
5. I-93 Expansion Project: Continue active and close involvement with the I-93 Expansion project. This will include continued participation in the Advisory Task Force, attendance at Resource Agency Meetings, participation in secondary impacts assessment, review of EIS and related documentation, and attendance/-participation at other project related meetings.
6. NH 125 Project Implementation: Work with NHDOT and engineering consultant during the implementation phase of the NH 125 Improvement Project (Kingston-Plaistow). This will include periodic attendance and public meetings, review of project design element and assistance in development of the parcel specific access management plan.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: **1-3; 5-7**

Work Products:

Staffing and Cost:	FY 2004	FY 2005
Personnel Time Percentage:	11.5%	9.0%
Personnel Cost:	\$16,944	\$13,328
Non-Personnel Cost:	\$1,250	\$1,250

Funding Sources: FHWA-FTA-NHDOT-RPC

TASK 103. POLICY AND PLAN IMPLEMENTATION

Purpose: This Task provides for the timely implementation of Salem/Plaistow/Windham MPO policies and plans through a public process of project evaluation, prioritization, and recommendations for implementation.

103.1 PUBLIC INVOLVEMENT; COMMITTEE SUPPORT

Objective: To increase public awareness and participation in transportation planning and plan implementation. This task also includes providing for on-going organizational support of the TAC and Policy committees.

Proposed Activities:

1. MPO Committee Support: Continue to provide support to the MPO TAC and Policy Committees, including staffing, public notices, mailings, and other tasks. Approximately 6 TAC and 3 Policy Committee meetings will be held in each year of the UPWP.
2. Public Involvement Process Review: Review and revise the Public Involvement Process as defined in the Prospectus, including the conduct of informational meetings hearings and workshops relating to the development and implementation of the Transportation Plan and TIP.
3. MPO Website: Maintain and expand the MPO Website to include current and archived information from TAC and Policy Committee meetings, information on current projects, and current regional data.
4. Media Monitoring: Monitor media coverage of transportation issues; utilize press releases and other media contacts to publicize transportation issues and MPO activities
5. Participation in Local Meetings: Ensure MPO representation at NHDOT-sponsored Local Officials and Public Informational Meetings held during the project design and engineering phase of projects in the MPO area.
6. Prospectus & Handbook Update: Update the **MPO Prospectus** and the **MPO Handbook** for TAC and Policy Committee members.
7. Public Outreach on Alternative Modes: Continue to raise public awareness of alternative transportation options in the region by assisting in the regional marketing of the Statewide Rideshare Program; and working with the NHDOT Bike/Ped Advisory Committee, schools, and major employers to promote safe bicycling and walking.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: **1-7**

Work Products:

1. TAC, RPC/MPO agendas, minutes memos and related committee information.
2. Recommendations to Amend/Update Public Involvement Process and TIP Amendment Procedures
3. Expanded/updated MPO website
4. Bicycle/pedestrian outreach programs including annual Bike to Work Day events.
5. Updated *MPO Handbook*

Staffing and Cost:

	FY 2004	FY 2005
Personnel Time Percentage:	7.5%	7.5%
Personnel Cost:	\$11,050	\$11,107
Non-Personnel Cost:	\$2,000	\$2,000

Funding Sources: FHWA-FTA-NHDOT-RPC

103.2 TRANSPORTATION IMPROVEMENT PROGRAM

Objective: To prepare the MPO Transportation Improvement Program (TIP) for FY 2003-2005, in cooperation with the State as required under the State's biennial TIP/STIP development schedule, and to conduct other TIP-related activities as needed to continue compliance with 23 CFR Part 450, Subpart C.

Proposed Activities:

1. TIP Preparation: Prepare and adopt the Seacoast MPO TIP, including Air Quality Conformity determination, financial constraint analysis, and a summary of results from prior TIP's.
2. TIP Project Database: Continue development of a stand-alone MPO TIP project database for use in project development, evaluation, selection and tracking (based on TELUS); work with NHDOT to ensure compatibility with the 10 Year Program database
3. Project Development Support: Work with project applicants , (including CMAQ and Transportation Enhancements Programs) and NHDOT with application development and project implementation. In addition, staff will participate in TIP, Transportation Plan, CMAQ and Enhancement committee meetings as requested.
2. Evaluate Regional Project Needs: As part of the TIP and Plan development, conduct an evaluation of regional transportation improvement needs, using input from NHDOT and other parties, and propose projects, or encourage state or local governments to propose projects, as appropriate.
5. Monitor Project Implementation: Monitor all Projects included in the State of NH Ten Year Program or through District VI; respond to state and local inquires regarding project status, potential impacts etc.; attend design review meetings, local officials meetings and public informational meetings or hearings as needed.
6. TIP Amendments: Evaluate and process TIP Amendments, in accordance to established procedures (see *Prospectus*); review and revise current TIP amendment procedures.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: **3, 6**

Work Products:

1. ***Draft FY03-05 S/P/W Transportation Plan/TIP.***
2. Air Quality Conformity Determination(s) (see Section 102.1)
3. TELUS TIP Project Database
4. Revised TIP Amendment Procedures
5. Input to NHDOT Design Bureau regarding project implementation
5. TIP Amendment Documentation

Staffing and Cost:

	FY 2004	FY 2005
Personnel Time Percentage:	10.0%	8.5%
Personnel Cost:	\$14,734	\$12,587
Non-Personnel Cost:		

Funding Sources: FHWA-FTA-NHDOT-RPC

103.3 GENERAL TRANSIT ASSISTANCE

Objective: To promote the incremental development of public transportation services in the MPO area by working with existing transit agencies as well as public and private transit operators.

Proposed Activities:

1. Haverhill-Plaistow Commuter Rail: MPO staff will continue coordination and monitoring relative to the proposed and funded MBTA commuter rail extension to Plaistow. (See 102.5)
2. I-93 Commuter Bus Service: MPO staff will continue to work on implementation of commuter bus service on I-93 serving Windham and Salem, including securing temporary and permanent park and ride sites at Exist 2 in Salem. MPO staff will with the NHDOT and MVRTA to identify an FTA Section 5307 funding recipient as well as potential service providers.
2. Derry-Salem Transit Coordination: MPO staff will provide planning assistance to the Greater Derry-Salem Transportation Council in implementing the recommendations of the Greater Derry-Salem Regional Transit Study, completed in 2002. Implementation tasks include finalizing operating agreements, initiating coordinated scheduling, and securing matching funding.
3. Derry-Salem Fixed Route Planning: Work with NHDOT, MBTA, Nashua and Manchester MPOs, and local governments to identify a recipient for FTA funding and develop an agreement for consolidation of funding.
4. Regional Transit Guide: MPO staff will maintain the online version of the **Regional Transit Guide**, and work with towns and community organizations expand marketing of the site and access from other sites.
5. I-93 Transit Alternatives: Participate in the bi-state transit study proposed as part of the I-93 DEIS.

TEA-21 Factors:

Work products under this task are relative to the following planning factors as they are numerically listed in the Introduction: All.

Work Products:

1. Completed MOU for transit coordination in Derry-Salem region; funding commitments from local government and private foundations; initiation of coordinated scheduling in the region.
2. Identification of an FTA funding recipient for the MPO region, and initiation of fixed route bus service between Derry and Salem.
3. Updated online *Regional Transit Guide*.
4. Meeting documentation, memos and further analysis regarding MBTA Plaistow extension. (See also Section 102.5)

Staffing and Cost:

	FY 2004	FY 2005
Personnel Time Percentage:	9.0%	9.0%
Personnel Cost:	\$13,260	\$13,328
Non-Personnel Cost:		

Funding Sources: FHWA-FTA-NHDOT-RPC

103.4 TRANSPORTATION DEMAND MANAGEMENT

Objective: To continue to pursue efforts which reduce or control growth of vehicle miles traveled and congestion by addressing demand for single occupant vehicle demand.

Proposed Activities:

1. Ridesharing Promotion: The MPO will work cooperatively with the NHDOT in the continued promotion of ride-sharing/ridematching services and EPA/FTA's Commuter Choice Leadership Initiative in the region. Work with NHDOT to improve signage and visibility of Hampstead Park and Ride lot.

3. Park & Ride Expansion: MPO staff will continue to assist in the implementation of new park n' ride lots at Exit 2, I-93, in Salem and Exit 3 in Windham. Assist in arrangements for temporary use a private parking lot site at Exit 2 to precede the NHDOT developed park and ride.

4. TMA/TMO Support: MPO staff will work with the MVRTA, Lowell Junction TMO and other to promote the success of TMO service from Exits 4 and 3 on I-93. Work with the Town of Salem to assess the feasibility of a TMA serving current and planned major employment sites in the town.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: **3, 4, 5, 6, 7**

Work Products:

1. Technical memos regarding TDM activities.
2. Updated Transit Guide Information on the MPO Website and links to NH Rideshare program.

Staffing and Cost:

	FY 2004	FY 2005
Personnel Time Percentage:	4.0%	4.0%
Personnel Cost:	\$5,894	\$5,924
Non-Personnel Cost:		

Funding Sources: FHWA-FTA-NHDOT-RPC

TASK 104. LOCAL TECHNICAL ASSISTANCE

Purpose and Objective: This Task allows the Salem/Plaistow/Windham MPO staff to address local transportation issues and concerns by providing direct transportation planning consultation and assistance to all communities within the MPO study area in response to local requests.

104.1 GENERAL TRANSPORTATION PLANNING ASSISTANCE TO AREA COMMUNITIES

Proposed Activities:

1. Local Technical Assistance: MPO staff will continue to provide general transportation planning assistance to area communities and other public entities on an as-requested basis and when financially and technically feasible. MPO staff will continue to work with local study committees and prepare transportation studies as requested. Assistance may include, but it not limited to review of traffic impact statements, conducting special traffic counts, and assistance in preparing Transportation Plans or special studies.
2. Access Management Plans: Provide individual community assistance regarding the development and implementation of access management plans and standards (as outlined in the 1998 RPC Report *Local Access Management*).
3. Local Meetings & Advisory Groups: Attendance at various local Transportation meetings including the Plaistow Highway Safety Committee, Plaistow Area Transit Advisory Committee (PATAC) Committee and others as needed.
4. Project Development & Master Plan Updates: Provide extensive assistance, as requested, to communities in preparing TIP, CMAQ and Enhancement proposals and to communities update transportation sections of their community master plans.
5. Specialized Consulting Services: Provide access to specialized engineering, planning or other specialized consulting services through the MPO.
6. Salem Traffic Study: Update the Salem Town-wide Traffic study, including compilation of traffic counts and recommendations from traffic studies made in connection with past site plans.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: All.

Work Products:

1. Reports and memoranda regarding local assistance efforts.
2. Town-wide Traffic Study for Salem
3. Training session and guidance pamphlet for local planning boards in traffic impact analysis

Staffing and Cost:

	FY 2004	FY 2005
Personnel Time Percentage:	12.5%	11.5%
Personnel Cost:	\$18,417	\$17,030
Non-Personnel Cost:	\$1,250	\$1,250

Funding Sources: FHWA-FTA-NHDOT-RPC

TASK 105 ADMINISTRATION

Purpose: This Task facilitates administration of the agencies and their grants, support of the policy and TAC meetings, training of staff, and conduct of other activities needed to fulfill the Salem/Plaistow/Windham MPO's mission.

105.1 PROGRAM ADMINISTRATION

Objective:

To provide administrative, clerical services and staff training, not otherwise assignable, for the timely completion of UPWP tasks.

Proposed Activities:

1. UPWP Administration: Administration of the FY 2000-2001 MPO Unified Planning Work Program, including contract administration, cost accounting and UPWP task fulfillment.
2. Meeting Attendance: MPO staff will attend quarterly NHDOT/RPA meetings and special coordination meetings pertaining to transportation program and MPO organizational issues. Additional time will be allocated to ensure adequate inter-agency coordination, and with signatories of any inter-agency agreements.
3. Audit: Prepare annual financial audit in accordance with applicable requirements of OMB Circulars 128 and 133.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: **None**

Work Products:

1. Monthly work reports.
2. Monthly billings.
3. Annual financial audit meeting OMB-133 and OMB-128 requirements

Staffing and Cost:

	FY 2004	FY 2005
Personnel Time Percentage:	6.0%	6.0%
Personnel Cost:	\$8,840	\$8,885
Non-Personnel Cost:		

Funding Sources: FHWA-FTA-NHDOT-RPC

105.2 STAFF TRAINING

Objective:

To provide for development of staff skills through attendance at transportation related workshops, seminars, and conferences.

Proposed Activities:

1. Conferences/Workshops: Continued training of MPO planning staff through attendance at transportation related conferences, workshops, and seminars. Emphasis will continue to be placed on air quality conformity assessment, travel demand modeling, highway capacity and traffic impact analysis and land use/transportation interrelations.

- 2. Modeling: Continued specialized staff training in the theory and application of travel demand modeling.

TEA-21 Factors:

Work products under this task correspond to the following planning factors listed in the Introduction: **None**

Staffing and Cost:	FY 2004	FY 2005
Personnel Time Percentage:	2.0%	2.0%
Personnel Cost:	\$2,947	\$2,962
Non-Personnel Cost:	\$2,000	\$2,000

Funding Sources: FHWA-FTA-NHDOT-RPC

5.0 FUNDING SOURCES AND COST DISTRIBUTION

The Salem-Plaistow-Windham MPO is funded by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) of the U.S. Department of Transportation, the New Hampshire Department of Transportation (NHDOT), and local matching revenues from the RPC. Overall, 80% of UPWP funding is provided by metropolitan planning program grants from the Federal Highway Administration ('PL') and the Federal Transit Administration ('Section 5303'). The balance of funds is provided by the NHDOT and the RPC. **Tables 1 and 2**, on the following pages show funding sources and their distribution for the MPO. Table 1 shows personnel and non-personnel expense breakdowns by task area. Table 2 shows the funding and cost distribution by designated activity line items for FTA 5303 funds only.

TABLE 1

SALEM-PLAISTOW-WINDHAM UPWP -- FY 2004-2005

FUNDING ALLOCATION, NON-PERSONNEL COSTS AND PERSONNEL COST DISTRIBUTION

SOURCE	FEDERAL	STATE	RPC	TOTAL
FHWA	\$108,720	\$13,590	\$13,590	\$135,900
FTA SECTION 8	\$29,230	\$0	\$7,308	\$36,538
TOTAL	\$137,950	\$13,590	\$20,898	\$172,438

NON-PERSONNEL COSTS	FY 04	FY 05
1.1 Data Acquisition	\$500.00	\$500.00
1.1 Software (Jamar)	\$250.00	\$0.00
1.1 Software (ArcView 8)	\$750.00	\$750.00
1.1 Software Maint Agreements(ArcView)	\$0.00	\$250.00
1.2 Equipment purchase	\$2,250.00	\$2,250.00
1.2 Equipment supplies	\$750.00	\$750.00
1.2 Traffic Volume Count Services	\$8,750.00	\$9,250.00
1.2 Equipment repairs	\$250.00	\$250.00
1.2 Software Maint Agreements(TRAXPRO/Petra)	\$400.00	\$400.00
1.2 Model Consulting - Maintenance & Support	\$1,250.00	\$2,000.00
1.2 Arcview Maintance (50% share)	\$950.00	\$950.00
2.1 Software (Transcad - share of second licence)	\$2,500.00	\$0.00
2.1 Software Maint Agreements(TRANSCAD)	\$0.00	\$500.00
2.4 Consulting Engineering Services	\$1,250.00	\$1,250.00
3.1 MPO Member Training, Workshops	\$500.00	\$500.00
3.1 MPO Outreach Media, Meetings	\$500.00	\$500.00
3.1 MPO Publications/Printing/Advertising	\$1,000.00	\$1,000.00
4.1 Consulting Engineering Services for LTA	\$1,250.00	\$1,250.00
5.2 Staff Training, Travel, Conferences	\$2,000.00	\$2,000.00
TOTAL	\$25,100	\$24,350

AVAILABLE PERSONNEL FUNDING

TASK DISTRIBUTION	PERS. DISTRIB.	FY '04	PERS. DISTRIB.	FY '05
1.1 Socioeconomic Data	6.0%	\$8,840	6.0%	\$8,885
1.2 Transportation Systems Data	12.5%	\$18,417	14.0%	\$20,732
1.3 Travel Demand Model	9.0%	\$13,260	5.0%	\$7,404
2.1 Transportation Plan	3.0%	\$4,420	7.5%	\$11,107
2.3 Unified Planning Work Program	1.0%	\$1,473	2.0%	\$2,962
2.4 Special Studies	6.0%	\$8,840	7.0%	\$10,366
3.1 Public Involvement	7.5%	\$11,050	7.5%	\$11,107
3.2 Transportation Improvement Program	10.0%	\$14,734	8.5%	\$12,587
3.3 General Transit Planning	9.0%	\$13,260	9.0%	\$13,328
3.4 Transportation Demand Management	4.0%	\$5,894	4.0%	\$5,924
3.5 Project Implementation	11.5%	\$16,944	10.0%	\$14,809
4.1 Local Assistance	12.5%	\$18,417	11.5%	\$17,030
5.1 Program Administration	6.0%	\$8,840	6.0%	\$8,885
5.2 Staff Training	2.0%	\$2,947	2.0%	\$2,962
PERSONNEL TOTAL	100.0%	\$147,338	100.0%	\$148,088
NON-PERSONNEL		\$25,100		\$24,350
TOTAL		172,438		172,438

TABLE 2

Project Task and Budget Information

ROCKINGHAM PLANNING COMMISSION

FTA Section 5303 Technical Studies Grant

UPWP FY 2004 & 2005

<i>RPC Total</i>					
TASK CLASSIFICATIONS					
FTA Code	Activity	UPWP Task No.	Project Budget		
			MPO	Federal	Total
44.21.00	Program Administration and Support	105.1,102.3	\$1,127	\$4,507	\$5,633
44.22.00	General Development and Comprehensive Planning	101.1,101.2,103.1	\$2,671	\$10,682	\$13,353
44.23.01	Long Range Transportation Planning, System Level	102.1,103.3	\$1,972	\$7,887	\$9,858
44.23.02	Long Range Transportation Planning, Project Level	102.1, 103.2	\$1,268	\$5,070	\$6,338
44.24.00	Short Range Transportation Planning	102.1,102.2,103.1-4	\$775	\$3,098	\$3,873
44.25.00	Transportation Improvement Program	102.2	\$1,473	\$5,894	\$7,367
44.26.00	Planning Emphasis Areas		\$0	\$0	\$0
44.26.04	Environmental Justice	103.3	\$704	\$2,817	\$3,521
44.26.05	Environmental Streamlining	103.2,103.4	\$282	\$1,127	\$1,408
44.26.06	Safety	101.1, 101.2	\$986	\$3,943	\$4,929
44.26.07	Management & Operations	102.4, 103.4	\$986	\$3,943	\$4,929
44.26.08	Coordination of non-emergency services	103.3	\$1,419	\$5,676	\$7,095
44.27.00	Other Activites (Staff development)	105.2	\$423	\$1,690	\$2,113
TOTAL			\$14,084	\$56,334	\$70,418
<i>Seacoast MPO, RPC Portion (Portsmouth UZA)</i>					
TASK CLASSIFICATIONS					
FTA Code	Activity	UPWP Task No.	Project Budget		
			RPC	Federal	Total
44.21.00	Program Administration and Support	105.1,102.3	\$542	\$2,168	\$2,710
44.22.00	General Development and Comprehensive Planning	101.1,101.2,103.1	\$1,355	\$5,421	\$6,776
44.23.01	Long Range Transportation Planning, System Level	102.1,103.3	\$949	\$3,795	\$4,743
44.23.02	Long Range Transportation Planning, Project Level	102.1, 103.2	\$610	\$2,439	\$3,049
44.24.00	Short Range Transportation Planning	102.1,102.2,103.1-4	\$373	\$1,491	\$1,863
44.25.00	Transportation Improvement Program	102.2	\$779	\$3,117	\$3,896
44.26.00	Planning Emphasis Areas				
44.26.04	Environmental Justice	103.3	\$339	\$1,355	\$1,694
44.26.05	Environmental Streamlining	103.2,103.4	\$136	\$542	\$678
44.26.06	Safety	101.1, 101.2	\$474	\$1,897	\$2,372
44.26.07	Management & Operations	102.4, 103.4	\$474	\$1,897	\$2,372
44.26.08	Coordination of non-emergency services	103.3	\$542	\$2,168	\$2,710
44.27.00	Other Activites (Staff development)	105.2	\$203	\$813	\$1,016
TOTAL			\$6,776	\$27,104	\$33,880
<i>Salem-Plaistow Windham MPO</i>					
TASK CLASSIFICATIONS					
FTA Code	Activity	UPWP Task No.	Project Budget		
			RPC	Federal	Total
44.21.00	Program Administration and Support	105.1,102.3	\$585	\$2,338	\$2,923
44.22.00	General Development and Comprehensive Planning	101.1,101.2,103.1	\$1,315	\$5,261	\$6,577
44.23.01	Long Range Transportation Planning, System Level	102.1,103.3	\$1,023	\$4,092	\$5,115
44.23.02	Long Range Transportation Planning, Project Level	102.1, 103.2	\$658	\$2,631	\$3,288
44.24.00	Short Range Transportation Planning	102.1,102.2,103.1-4	\$402	\$1,608	\$2,010
44.25.00	Transportation Improvement Program	102.2	\$694	\$2,777	\$3,471
44.26.00	Planning Emphasis Areas				
44.26.04	Environmental Justice	103.3	\$365	\$1,462	\$1,827
44.26.05	Environmental Streamlining	103.2,103.4	\$146	\$585	\$731
44.26.06	Safety	101.1, 101.2	\$512	\$2,046	\$2,558
44.26.07	Management & Operations	102.4, 103.4	\$512	\$2,046	\$2,558
44.26.08	Coordination of non-emergency services	103.3	\$877	\$3,508	\$4,385
44.27.00	Other Activites (Staff development)	105.2	\$219	\$877	\$1,096
TOTAL			\$7,308	\$29,230	\$36,538

