Ulster County Transportation Council

FINAL DRAFT
SFY 2014 Unified Planning Work Program

For Review and Approval by the UCTC Policy Committee
March 26, 2014
For the Period April 1, 2014 – March 31, 2015

Prepared By:
Ulster County Transportation Council
244 Fair Street
Kingston, NY 12402-1800

http://www.co.ulster.ny.us/planning/tran.html

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DRAFT

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Michael Hein, County Executive
UCTC Chair

Shayne Gallo, Mayor
City of Kingston

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Stephen Osborn, Supervisor
Town of Marlborough

Paul Landi, Supervisor
Town of Kingston

John Valk, Jr., Supervisor
Town of Shawangunk

Joan McDonald, Commissioner
NYS Department of Transportation

Dennis Doyle, Director
PO Box 1800
244 Fair Street, 3rd Floor
Kingston, New York 12402-1800

P: (845) 340-3340
F: (845) 340-3429
www.co.ulster.ny.us/planning/tran.html

[Insert Supporting Resolution 2014-01]

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INTRODUCTION

The Ulster County Transportation Council (UCTC) is the designated Metropolitan Planning Organization (MPO) for the Kingston Urbanized Area and a portion of the Poughkeepsie-Newburgh-NY-NJ Urbanized Area. UCTC is designated to carry out a continuing, cooperative and comprehensive multimodal transportation planning process. The UCTC is hosted by the County of Ulster within the Planning Department under a formal agreement with the State of New York.

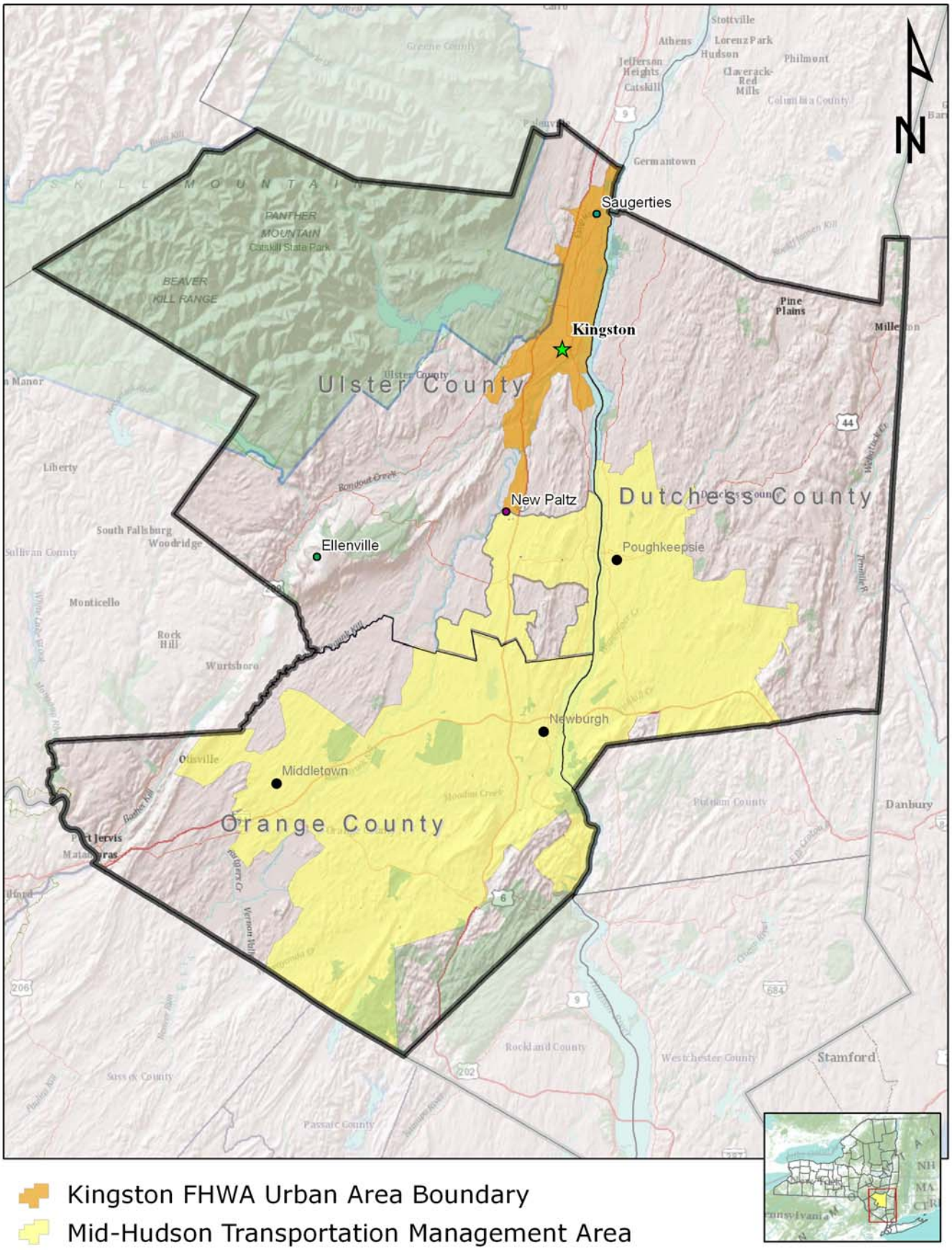
Metropolitan Planning Organizations (MPOs) are designated for each urbanized area having a population of more than 50,000 by agreement between the Governor and local governments. As a result of Census 2000, it was determined that the greater Kingston area had achieved "metropolitan" status. On June 4, 2003, the Governor of the State of New York together with the County of Ulster and its municipalities formally designated the *Ulster County Transportation Council (UCTC)* as the MPO for the Kingston Urbanized Area. In 2004, the UCTC agreed to expand its Metropolitan Planning Area (MPA) boundary to all of Ulster County. In 2013, UCTC reviewed and adjusted its existing urbanized area and Metropolitan Planning Area boundary based on population figures associated with Census 2010; this new boundary presently awaits approval by the Federal Highway Administration (FHWA).

UCTC is responsible for the development of a Metropolitan Transportation Plan (MTP) and a Transportation Improvement Program (TIP) that encourages and promotes the safe and efficient development, management, and operation of surface transportation systems to serve the mobility needs of people and freight in the county and the region. In addition, UCTC is responsible for the development of a **Unified Planning Work Program** (UPWP). The intent of such a work plan is to coordinate all transportation-related planning activities in Ulster County that reflects the planning priorities facing the Metropolitan Planning Area.

FEDERAL REQUIREMENTS

Moving Ahead for Progress in the 21st Century (MAP-21) is the most recent law amending and establishing Federal transportation policy and funding authorizations. The latest Metropolitan Planning Rule states that metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 shall be documented in a Unified Planning Work Program (UPWP). A UPWP is a statement of work that identifies the planning priorities and activities to be carried out within the specific boundary of a designated Metropolitan Planning Area ("MPA", the UCTC MPA encompasses the entire county; refer to map on following page). The UPWP shall identify work proposed for the next one- or two-year period by major activity and task, in sufficient detail to indicate: [*continued on page 3*]

Figure 1: Mid-Hudson Valley Transportation Management Area (TMA)



- Who will perform the work (e.g., MPO, State, public transportation operator, local government, or consultant);
- Schedule for completing the work;
- Resulting products;
- Proposed funding by activity/task; and
- A summary of the total amounts and sources of Federal and matching funds.[1]

The UPWP must also support the goals, objectives and recommendations of UCTC's Year 2035 Metropolitan Transportation Plan.

In addition to the Kingston Urbanized Area, Ulster County is part of a larger urbanized area known as the Poughkeepsie-Newburgh-New Jersey Urbanized Area/Mid-Hudson Valley, New York, Transportation Management Area or TMA (see Figure 1, page 2). A TMA is defined in Titles 23 and 49 U.S. Code as urbanized areas over 200,000 in population. Portions of Dutchess, Orange, and Ulster Counties as well as a small portion of New Jersey form the Mid-Hudson Valley TMA. As a result, the three MPO's receive additional Federal Highway Administration and Federal Transit Administration resources and are responsible for coordinating a Congestion Management Process (CMP) and integrating CMP strategies into the long range transportation plan. Specific short- and long-range CMP strategies were adopted in 2005 by the TMA and continued work on the CMP is included in this UPWP.

Title VI and Environmental Justice Compliance

"*No person in the United States shall, on the ground of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.*" - Title VI of the Civil Rights Act of 1964.

In 1994, President Clinton issued Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations. The Executive Order focused attention on Title VI by providing that "each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations." In support of Executive Order 12898, the United States Department of Transportation (DOT) issued an Order on Environmental Justice (DOT Order 5610.2) in 1997, followed by a Federal Highway Administration (FHWA) Order on Environmental Justice (FHWA Order 6640.23) in 1998.

There are three fundamental Environmental Justice principles:

[1] Title 23: Highways, Part 450 – Planning Assistance and Standards, Subpart C – Metropolitan Transportation Planning and Programming.

1. To avoid, minimize, or mitigate disproportionately high and adverse human health or environmental effects, including social and economic effects, on minority and low-income populations.
2. To ensure the full and fair participation by all potentially affected communities in the transportation decision-making process.
3. To prevent the denial of, reduction in, or significant delay in the receipt of benefits by minority and low-income populations.

The UCTC remains committed to supporting Federal Title VI/Environmental Justice requirements. Examples of UCTC commitment include evaluation measures built into the UPWP and TIP project selection process, and the use of Geographic Information System (GIS) resources to illustrate the relationship between transportation investments programmed and areas with concentrated low-income, minority, age 65 and older, and mobility disability populations. In addition, the needs and interests of Limited English Proficiency (LEP) populations are taken into account during the project development and consultant solicitation phases of new UPWP projects.

Disadvantaged Business Enterprise (DBE) Program

As a sub-recipient of US Department of Transportation financial assistance, which is administered through the New York State Department of Transportation (NYSDOT), UCTC is committed to the New York State Department of Transportation Disadvantaged Business Enterprise (DBE) Program as described in detail in the *New York State Department of Transportation Disadvantaged Business Enterprise (DBE) Program Plan*.[2] All sub-recipients that administer contracts with any USDOT funding assistance are required to fully conform to the Federal requirements in 49 CFR §26. Sub-recipients shall either develop their own DBE Program where required, or endorse and fully conform to the NYSDOT's DBE Program (49 CFR §26.21). NYSDOT will ensure the sub-recipients comply with all requirements. All sub-recipients shall place appropriate DBE clauses in their federally assisted contracts and assign local responsibility to ensure compliance with this policy (49 CFR §26.13). UCTC utilizes the State DBE participation targets in it contracting and has and will grant bonus points as part of the consultant selection process to achieve these goals.

UCTC Membership

UCTC policy and decision making authority rests with its Policy Committee voting members. The Policy Committee is comprised of chief elected officials from urbanized and non-urbanized areas

[2] For more information, visit the NYSDOT DBE Certification Program webpage, online at https://www.dot.ny.gov/main/business-center/civil-rights/general-info/dbe-certification

throughout Ulster County along with the New York State Department of Transportation and the New York State Thruway Authority. The Ulster County Executive serves as Chair of the Policy Committee. The Policy Committee is supported by non-voting Advisory and Technical Committees comprised of municipal and transportation agency officials. In addition to permanent voting members, the UCTC voting structure includes alternating two-year voter membership. Less urbanized municipalities are paired together based upon geographic location and municipal population, and alternate every two years on June 4. In addition to permanent and two-year alternating voter members, the UCTC Operating Procedures identify seven (7) rural municipalities to collectively serve as one (1) rural voting member (also known as the "7 as 1" rural voter arrangement). In accordance with UCTC Operating Procedures, the Ulster County Association of Town Supervisors ("UCATS") appoints one Supervisor to represent the seven municipalities. Term limits for the individual serving in "7 as 1" rural voting seat is determined by UCATS. UCTC meetings are scheduled and held "as needed" and typically occur every 2 months.

The UCTC Policy Committee is supported by a Technical Committee comprised of appointed municipal and transportation agency staff representing Ulster County municipalities and transportation agency interests. The Technical Committee serves as an advisory body to the Policy Committee. The Technical Committee monitors the operational aspects of the UCTC planning program for consistency with Federal, State, and local planning requirements, reviews technical and policy-oriented projects and programs, makes recommendations to the Policy Committee for consideration, and monitors the activities of staff. [3]

UCTC MEMBERSHIP

PERMANENT VOTING MEMBERS
Ulster County Executive, Chair
City of Kingston Mayor
Town of Saugerties Supervisor
Town of Ulster Supervisor
NYS Thruway Authority Executive Director
NYSDOT Commissioner, Secretary

TWO-YEAR VOTING MEMBERS
(Alternate biennially)
Village of Saugerties Mayor
Town of Hurley Supervisor*
Town of Rosendale Supervisor
Town of Esopus Supervisor*
Town of Lloyd Supervisor
Town of Marlborough Supervisor*
Town of Plattekill Supervisor
Town of Shawangunk Supervisor*
Village of Ellenville Mayor
Village of New Paltz Mayor*
Town of New Paltz Supervisor
Town of Wawarsing Supervisor*
Town of Woodstock Supervisor
Town of Kingston Supervisor*
**Current Voting Representative through June 4, 2015*

7 AS 1 RURAL VOTING MEMBERSHIP
(Appointed by Ulster County Association of Town Supervisors)
Town of Denning Supervisor
Town of Gardiner Supervisor
Town of Hardenburgh Supervisor
Town of Marbletown Supervisor*
Town of Olive Supervisor
Town of Rochester Supervisor
Town of Shandaken Supervisor
**Current Voting Representative through June 4, 2015*

NON-VOTING ADVISORY MEMBERS
Federal Highway Administration
Federal Transit Administration
Federal Railroad Administration
NYS Bridge Authority

[3] See Ulster County Transportation Council Operating Procedures as approved June 4, 2003. Online at http://www.co.ulster.ny.us/planning/uctc/documents/mpo_op.pdf

UCTC also has a joint cooperative transportation planning agreement with the public transit operators in its jurisdiction. In addition, UCTC is supported by Non-Voting Advisory Members to assist with the planning process and help guide the Technical and Policy Committees with decision-making and policy formulation.

The day-to-day activities of UCTC are supported by 2.5 FTE staff and NYSDOT Region 8 Office to ensure the overall planning program is executed in a timely and efficient manner and in accordance with Federal regulations. Ulster County is the host agency for all UCTC-related staffing and planning studies. Staff is housed within Ulster County Planning Department located in the Ulster County Office Building in Uptown Kingston. UCTC's budget is embedded within the Ulster County Planning Department's budget and managed by the Director of the Ulster County Planning Department. Staff, equipment, supplies, rent, consulting studies, and other expenses used to support UCTC staffing operations are 95% reimbursable to Ulster County.

2013-2014 Program Accomplishments

The Ulster County Transportation Council (UCTC) continues to plan and implement programs and projects in support of the Year 2035 Long Range Plan's goals and recommendations. Major accomplishments during the 2013 calendar year include the following:

Program Support and Administration

- Convened 9 meetings of the UCTC Technical and Policy Committees;
- Facilitated the 2-year voting membership rotation and transition, including hosting an "MPO 101" presentation for new members;
- Participated in the full redesign of the Ulster County website, http://ulstercountyny.gov/, and maintained and updated UCTC's web site and developed project pages to keep the public apprised of specific transportation-related projects, funding opportunities, events and activities;
- Routinely processed GIS and other transportation-related data requests from local, state and Federal agencies as necessary;
- Assisted the land use approval process managed by the Ulster County Planning Board through the review of 192 site plan and special permit referrals over the course of the 2013 calendar year, providing analysis and insight regarding impacts on the County transportation system;
- Provided support to local communities and respective committees regarding transportation planning and land use, emphasizing the coordination of land use and transportation planning in an effort to promote sustainable and more orderly development;
- Prepared and submitted reports to NYSDOT, FHWA and FTA as required;
- Attended multiple training seminars held locally throughout Ulster County by partner agencies which addressed a variety of topics germane to transportation, land use planning, and community development;
- Regular participation in New York State Association of Metropolitan Planning Organization's (NYSAMPO) teleconferences and in-person Director's meetings.

General Development and Comprehensive Planning

- Completed revisions to the Federal-aid Urban Boundary and Metropolitan Planning Area Boundary based on 2010 Census figures. Revisions were accepted by NYSDOT in August 2013 and forwarded to FHWA for review and approval;
- Facilitated the revision of the Ellenville Urban Cluster based on 2010 Census figures;
- Collected and analyzed traffic count data for 74 locations throughout Ulster County;
- Continued to present relevant issues associated with the Moving Ahead for Progress in the 21st Century Act (MAP-21) to Council members.

Transportation Improvement Program Administration

- Completion of the FFY 2013 Annual Obligation Report;
- With the assistance of the UCTC TIP Subcommittee and NYSDOT staff, completed the full update of the 2014-2018 UCTC TIP;
- In consultation with the TIP Subcommittee, solicited input from all local project sponsors listed on the 2011-2015 UCTC TIP and completed a draft reconfiguration of the TIP to be in line with new FFY 2014 and 2015 Federal allocation figures;
- Assisted local project sponsors with identification of capital offsets to address cost overruns or shortfalls as needed;
- Prepared and processed 13 Administrative Modifications and/or Amendments to the UCTC 2011-2015 and 2014-2018 TIPs through eSTIP;
- Facilitated multiple meetings between Ulster County communities and NYSDOT Local Projects Unit staff to assist with project implementation and problem solving;
- Supported the Transportation Enhancements Program (TEP) and Transportation Alternatives Program (TAP) through assisting NYSDOT with the review and scoring of applications for funding.

Transit and TMA Activities

- In association with Orange and Dutchess County MPOs, participated in a Triennial Review with FTA and FHWA staff, which examined the performance of Mid-Hudson MPOs in meeting statutory and administrative requirements;
- Assisted Ulster County Area Transit (UCAT) and Kingston Citibus with on-site transit planning and reporting tasks;
- Worked closely with Ulster County transit operators and TMA staff to program FTA Section 5307 TMA funds;
- Assisted with the transfer of $300,000 in un-programmed TMA 5307 funds to the UCAT system for general program support;
- Conducted annual park and ride lot usage survey and published the report;
- Development of a brief update to the *UCTC Coordinated Public Transit – Human Services Transportation Plan*, including a distribution of a survey tool to regional human service transportation providers;
- Assisted regional public transit/human service providers with FTA Section 5310 grant applications and *Coordinated Public Transit-Human Services Transportation Plan* certification.

UCTC UPWP Projects

- **Initiated** the following UCTC UPWP projects and tasks:
    - 44.21.02: Unified Planning Work Program (UPWP) Development and issued the 2014 UCTC UPWP Call for Projects, evaluating 4 responses from UCTC members;

- 44.23.02-05: Kingston Broadway Corridor Conceptual Design Project – issued RFP and evaluated 11 submissions from qualified candidates;
- 44.23.02-06: Rosendale Circulation Study – issued RFP and evaluated 9 submissions from qualified candidates;

- **Completed** the following UCTC UPWP projects:
  - 44.22.01: Federal Functional Classification System Map Update;
  - 44.22.04: Ulster County Greenway Compact;
  - 44.23.02-04: Boices Lane Rail Safety Study (Town of Ulster) – Analysis and assessment of alternatives for safety improvements at the intersection of Boices Lane and CSX railroad crossing;
- **Continued** the following UCTC UPWP projects:
  - 44.23.02-01: Study of the Need and Location for an Intermodal Facility to Serve the Greater New Paltz Area – initial discovery and analysis tasks completed;
  - 44.23.02-02 – Ulster County Safe Routes to School Demonstration Project – TAC and School Working Groups formed in project communities of Lloyd, and Shawangunk and Town/Village of New Paltz; preliminary field visits completed;
  - 44.23.02-05: Analysis of Priority Investigation Location (PIL) Data among Congested Roadway Segments in Ulster County – prepared preliminary scoping materials;

UCTC staff wishes to thank all of its project partners – consultants, State and Federal officials, municipal staff, and private citizens – for their participation, assistance, and support of UCTC projects and initiatives during the 2013-2014 state fiscal year.

SFY 2014/15 Funding Summary

Funding for operations of UCTC are provided through the New York State Department of Transportation under the Federal *Moving Ahead for Progress in the 21st Century Act* (MAP-21), the most recent law amending and establishing Federal surface transportation policy and funding authorizations. Any remaining funds previously allocated under the expired *Safe, Accountable, Flexible, Efficient Transportation Equity Act-A Legacy for Users (SAFETEA-LU)* will continue to be drawn down during SFY2014. New York State's anticipated allocation of the Federal planning (PL) funds for the 2014/15 year totals approximately $31.7 million allocated on a formula basis to the 14 MPOs that exist within the State. This is comprised of $24,054,237 FHWA PL and $7,628,957 FTA Metropolitan Planning Program (MPP). A portion of the overall state allocation is set aside for joint planning activities, referred to as "shared cost initiatives." This UPWP uses the FHWA and FTA funding allocations for FFY 2014/15 as recommended by NYSDOT. These amounts are subject to change based on Congressional action on transportation funding. Should this occur, UCTC would be required to amend the 2014 UPWP to reflect any changes in the authorized funding levels.

Federal Aid

UCTC's *estimated* 2014/15 UPWP Federal funding allocation is **$444,707.** This includes FHWA funding of **$389,172** and FTA funding of **$55,535**.

In addition to the annual allocation for the 2014/15 UPWP, UCTC has funds available from previous years. These funds represent previous savings that are available to the Council for programming as needed. UCTC will program **$495,800** of these funds to support projects that require consultant assistance. Remaining estimated savings will be used to assist in projects identified in the future.

Federal Highway Administration (FHWA) Planning (PL) Program: Federal legislation stipulates that at least 1.25% of the Surface Transportation Program (STP) funds shall be used to support metropolitan transportation planning efforts (Title 23 USC, Section 104(1)). These funds, which are administered on a statewide basis by NYSDOT, require a 20% non-Federal match. For the period April 1, 2014 to March 31, 2015 a total of **$389,172** in PL funds have been allocated to the Ulster County Transportation Council (see Table 1 page I).

Federal Transit Administration (FTA) Section 5303 Metropolitan Planning Program (MPP): MPP funds are apportioned to states by a formula that includes each state's urbanized area population in proportion to the total urbanized area population for the nation, as well as other factors. States can receive no less than 0.5 percent of the amount apportioned. These funds, in turn, are sub-allocated by NYSDOT to MPOs by a formula that considers each MPO's urbanized area population, their individual planning needs, and a minimum distribution. For the period April 1, 2014 to March 31, 2015 a total of **$55,535** in FTA Section 5303 funds are allocated to the Ulster County Transportation Council (see Table 1 page I). UCTC currently has an estimated total of **$102,324**[4] available from FTA grants (see Table 2 page II).

Matching Funds

Matching funds are required for both the FHWA and FTA funding for UCTC in the amount of 20% of the total program. New York State Department of Transportation (NYSDOT) provides 15% of this share and Ulster County provides 5%. These non-Federal matching funds for PL, State Planning and Research (SPR), and Section 5303 are provided through in-kind service support for UCTC and are not available for programming as part of UCTC's contractual expenditures (see Table 3 page II).

Operating Budget

The operating budget for UCTC is embedded within the Ulster County Planning Department's budget and managed by the Director of the Ulster County Planning Department.

[4] This figure is an estimate pending completion of SFY13 Q4 reimbursement submission to NYSDOT.

SFY 2014/15 Work Program

The work program areas identified below are listed by FTA Task Code for SFY 2014/15.

Program Area by FTA Task Code

FTA Task Code	Program Area
44.21.00	Program Support and Administration
44.22.00	General Development and Comprehensive Planning
44.23.00	Long Range Transportation Planning (LRTP – Metropolitan and Statewide) • *44.23.01 – LRTP System Level* • *44.23.02 – LRTP Project Level*
44.24.00	Short Range Transportation Planning
44.25.00	Transportation Improvement Program (TIP)
44.26.00	Planning Emphasis Areas (PEAs)
44.27.00	Other Activities

The total task cost identified for each work item includes New York State and Ulster County funds as a local match. A summary budget for each FTA Task Code is provided in Table 4 (page III). The total UCTC program including all matching requirements is **$919,230** for SFY 2014/15.

44.21.00: Program Support and Administration

Program Support and Administration includes basic overhead, program support, and general administrative costs directly chargeable to the FHWA or FTA project, i.e., direct program support, administration, interagency coordination, citizen participation, public information, local assistance, Unified Planning Work Program (UPWP) development, etc.

44.21.01: Program Support and General Administration

This task includes all program management and organizational development activities, staffing committees, planning and programming meetings, communicating and coordinating with local, County, Federal and State agencies, and general day-to-day operations of UCTC. Also included are capital needs such as office equipment, computer and software purchases, expenses such as travel and overhead, and supplies such as paper and ink cartridges. Other program support and coordination activities under this category include: routine website development and maintenance; attendance at NYSAMPO Director's meetings; preparing MPO meeting agenda and minutes; and preparation for committee and subcommittee meetings.

44.21.01: Program Support and General Administration				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$70,400*	*$13,200*	*$4,400*	**$88,000**
Deliverables:	Committee and subcommittee meeting agendas, minutes, contract documents, and web updates			
Schedule:	April 2014 – March 2015			

44.21.02: Unified Planning Work Program (UPWP) Development

The Unified Planning Work Program (UPWP) is a summary of transportation planning tasks proposed annually in support of the goals, objectives, and recommendations of UCTC's Year 2035 Long Range Transportation Plan. This task involves the assessment of work completed in the previous year, anticipated tasks and projects needing completion in the next SFY, a financial analysis of planning funds available, staffing and work load assessment, meeting with local, State and Federal officials to discuss cooperative working partnerships, and the preparation, printing and distribution of the draft and final UPWP document. Administration of UPWP amendments is also included.

44.21.02: Unified Planning Work Program (UPWP) Development				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$4,800*	*$900*	*$300*	**$6,000**
Deliverables:	Draft and Final UPWP documents will be prepared and distributed for review and adoption			
Schedule:	October 2014 – March 2015			

44.21.03: Periodic Reporting

Periodic reporting is comprised of developing progress reports and the preparation of payment reimbursement requests. Staff provides other required information to Ulster County, NYSDOT, FHWA, and FTA for periodic audits of Federally funded programs and grants.

44.21.03: Periodic Reporting				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$4,800*	*$900*	*$300*	**$6,000**
Deliverables:	Quarterly finance reports, semiannual DBE reports and semiannual narrative progress reports will be prepared and circulated periodically			
Schedule:	April 2014 – March 2015			

44.21.04: Public Participation Activities

The UCTC continues to implement and evaluate public involvement strategies throughout the year. This task includes activities such as the implementation of meetings and other events intended to engage and involve the public, web site development and maintenance, advertisement of public meetings in the local newspapers and on cable access television, and the development of press releases. In addition, UCTC will strive to expand its public outreach activities through the identification of innovative education programs and the formation of strategic partnerships with member organizations in an effort to leverage existing resources and expertise in the areas of traffic, bicycle and pedestrian safety.

44.21.04: Public Participation Activities				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$5,360*	*$1,005*	*$335*	**$6,700**
Deliverables:	Web site updates, press releases, public advertisements for upcoming UCTC activities will be performed periodically			
Schedule:	April 2014 – March 2015			

44.21.05: Transportation Management Area

UCTC staff will participate in TMA-related planning activities and meetings to ensure that the TMA will be able to meet its Federal requirements. This task includes regular meetings with OCTC and PDCTC representing Orange and Dutchess counties as well as other regional transportation planning activities. These efforts are focused on allocating FTA Section 5307, 5310, and 5311 funding for transit agencies, implementing the Congestion Management Process and coordination on regional studies. The Task also will include continued coordination of transit operations among the commuter and public carriers in the region toward the formulation of a regional transit strategy for the TMA.

44.21.05: Transportation Management Area				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$12,000*	*$2,250*	*$750*	**$15,000**
Deliverables:	TMA quarterly meetings, Council action on transit funding, and TMA planning activities			
Schedule:	April 2014 – March 2015			

44.21.06: Professional Development

Professional development and periodic training helps to improve the performance of staff. Professional development opportunities periodically emerge throughout the year and UCTC benefits when staff works to enhance knowledge and skills needed to do the work of the UCTC effectively. Types of training opportunities staff may attend in the coming year include traffic count workshops, transportation planning seminars, statewide MPO staff meetings, statewide and national planning conferences, transportation modeling workshops, and other specialized training opportunities.

44.21.06: Professional Development				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$3,600*	*$675*	*$2250*	**$4,500**
Deliverables:	Staff attendance at one or more of the following annual conferences hosted by: New York State Department of Transportation (NYSDOT); the Association of Metropolitan Planning Organizations (AMPO); the National Association of Development Organizations (NADO); the New York State MPO association; New York State Chapters of the American Planning Association; and other regional transportation-related workshops. Also includes subscription dues to the American Planning Association and the Transportation Professional Certification Board.			
Schedule:	April 2014 – March 2015			

44.22.00: General Development and Comprehensive Planning

General Development and Comprehensive Planning includes the costs of activities specifically emphasizing regional policy and system planning for non-transportation functional areas, including the development and maintenance of related data collection and analysis systems, demographic analysis and non-transportation modeling, and forecasting activity, e.g., land use, housing, human services, environmental and natural resources, recreation and open space, public facilities and utilities, etc.

44.22.01: Ensuring Compliance and Conformity with Federal and State Transportation Rules and Regulations

The purpose of this task is to continually review requirements of the MPO with regard to maintaining compliance with all applicable Federal and State transportation rules and regulations, including performance-based planning targets and updated UCTC Operating Procedures. In doing so, staff will continue to review the 2012 Federal surface transportation authorization act – Moving Ahead for Progress in the 21st Century (MAP-21). Adjustments were made to the Federal Aid Urban Area boundaries in SFY2013. Staff will continue to review and update the Ulster County Federal functional classification system map based on those revisions or from additional requests from local governments, NYSDOT and the FHWA. These tasks involve GIS data collection and manipulation, communication between agency staff and locally-affected municipalities, and the analysis of roadway classifications to ensure eligible rural and urban roads are appropriately designated for Federal aid. In addition, the MPO will continue to evaluate and respond to Federal requirements and regional needs regarding planning for freight movement originating in and traveling through the MPA and TMA.

44.22.01: Ensuring Compliance and Conformity with Federal and State Transportation Rules and Regulations				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$3,200*	*$600*	*$200*	**$4,000**
Deliverables:	Functional classification map amendments as necessary; additional informational bulletins, presentations and updates as necessary or requested			
Schedule:	April 2014 – March 2015			

44.22.02: Census Data Analysis and Forecasting

Staff will continue to monitor and analyze U.S. Census Bureau news and data releases and other relevant data warehouses including the NYS Department of Labor in support of UCTC-related planning initiatives. Census data will be needed when updating the UCTC Transportation Model (TransCAD).

44.22.02: Census Data Analysis and Forecasting				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$800*	*$150*	*$50*	**$1,000**
Deliverables:	Perform Census data analysis for new demographic data from the 2010 Census and American Community Survey and interact with NYS Department of Labor on employment information			
Schedule:	April 2014 – March 2015			

44.22.03: Traffic Monitoring Program – Part Consultant Study

Staff will continue to work with Ulster County Department of Public Works, NYSDOT, and local municipalities to implement UCTC's Traffic Monitoring Program (TMP). The TMP is an important component of the overall transportation planning process. Traffic count data is used to help calibrate the Ulster County travel demand model (TransCAD) and also helps to support short- and long-range Congestion Management Process (CMP) goals and objectives. An annual TMP report will be produced, distributed and made available on the UCTC web site.

44.22.03: Traffic Monitoring Program (Part Consultant Study)				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$22,400*	*$4,200*	*$1,400*	**$28,000**
Deliverables:	Annual UCTC Traffic Monitoring Report and associated datasets			
Schedule:	May 2014 – February 2015			

44.23.00: Long Range Transportation Planning

44.23.01: Long Range Transportation Planning – System Level

System Level Long Range Planning includes the costs of activities specifically emphasizing long range transportation system planning and analysis, e.g., long range travel forecasting and modeling including appropriate database development and maintenance for transportation in the entire metropolitan area or State, system analysis, sketch planning, system plan development, reappraisal or revision, and all long-range, Transportation System Management (TSM) activities.

44.23.01-01: Development of the UCTC Year 2040 Long Range Transportation Plan – Part Consultant Study

Staff will initiate efforts to update the UCTC Long Range Transportation Plan (LRTP). UCTC is required by Federal law to update its LRTP at least once every five (5) years. The current LRTP was adopted by the Policy Committee on August 30, 2010. The next LRTP update is due for adoption no later than August 30, 2015. Tasks associated with the LRTP update process include updating and confirming the UCTC's long range vision, goals and objectives, develop measures of effectiveness, collect data, assess needs, perform stakeholder outreach activities, prepare for and facilitate public meetings, develop project web site and online survey, develop population and employment forecasts to Year 2040, analyze Census journey to work and other similar data packages, develop maps, tables and charts, identify and prioritize Federal aid eligible projects for placement on the TIP, analyze historical trends, perform year of expenditure (YOE) compliance analysis, and perform financial forecasts. UCTC reserves the option to contract with a consultant to assist with the development or completion of all or a portion of these tasks.

44.23.01-01: Development of the UCTC Year 2040 LRTP				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$84,000*	*$15,750*	*$5,250*	**$105,000**
Deliverables:	Participation in the NYSDEC Climate Action network, review and coordination of state planning policies and initiatives with UCTC plans and documents, particularly the 2015 update to the UCTC Long Range Transportation Plan			
Schedule:	April 2014 – March 2015			

44.23.01-02: Support Energy Planning - NYS Climate Action Plan and NYS Energy Plan

Executive Order No. 24 set a goal to reduce greenhouse gas emissions in New York State by 80 percent below the levels emitted in 1990 by the year 2050. The Executive Order also created the New York State Climate Action Council (CAC) with a directive to prepare a climate action plan.[5] The NYS Climate Action Plan includes many activities that are related to the

[5] Climate Action Planning. New York State Department of Environmental Conservation. Online at http://www.dec.ny.gov/energy/80930.html.

transportation system. In addition, changes to the NYSDEC SEQRA forms now require separate information related to green house gas emissions. In January 2014 the Draft State Energy Plan (SEP) was released for review. The SEP focuses on reliably meeting projected future energy demands while balancing economic development, climate change, environmental quality, health, safety and welfare, transportation, and consumer energy cost objectives.[6] UCTC will play a role in these issues particularly as they relate to its transportation modeling efforts and impacts associated with major projects.

44.23.01-02: Support Energy Planning – NYS Climate Action Plan & NYS Energy Plan				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$4,000*	*$750*	*$250*	**$5,000**
Deliverables:	Participation in the NYSDEC Climate Action network, review and coordination of state planning policies and initiatives with UCTC plans and documents, particularly the 2015 update to the UCTC Long Range Transportation Plan			
Schedule:	April 2014 – March 2015			

44.23.01-03: Participate and Support the Congestion Management Process (CMP)

UCTC, in conjunction with OCTC and PDCTC, has adopted the Congestion Management Process for the Mid-Hudson Valley TMA. The CMP establishes a process to locate, measure, and manage recurring congestion in the TMA. In addition, UCTC has applied the process to areas outside the TMA boundaries. This task includes coordination within the TMA and work on congestion that was located by the completed travel time survey in other portions of the county.

44.23.01-03: Participate and Support the Congestion Management Process				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$4,000*	*$750*	*$250*	**$5,000**
Deliverables:	Review of existing studies and development of an action agenda for the results of the travel time survey outside the TMA and update of the CMP as needed			
Schedule:	April 2014 – March 2015			

44.23.02-04: Initiate a Pavement Management Program in Ulster County

Staff will work with Ulster County Department of Public Works and NYSDOT to develop and establish a scope of work for a Pavement Management System (PMS) to be deployed in Ulster County. Pavement Management involves complex decisions about how and when to resurface or apply other treatments to keep highway performance and operating costs at a reasonable level. As such, data collected can be used to help identify and prioritize TIP projects. A framework will be established for scoring, collecting, managing, and reporting the data. Staff

[6] New York State Energy Plan. http://energyplan.ny.gov/.

will develop a database framework that will be used to record and integrate pavement data with existing GIS data and resources. The established framework and products will be used in the creation of a continuing Pavement Management Program.

44.23.02-04: Initiate a Pavement Management Program in Ulster County				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$3,200*	*$600*	*$200*	**$4,000**
Deliverables:	Guidance and methodology for data collection and implementation of a pavement management database; training of staff to conduct a pavement management program			
Schedule:	April 2014 – June 2014			

44.23.02: Long Range Transportation Planning – Project Level

Project Level Long Range Planning includes the costs of activities specifically emphasizing long range project level planning and analysis, e.g., corridor and subarea studies, cost effectiveness studies, feasibility and location studies, and the preparation of related draft environmental impact studies.

44.23.02-01: Complete a Safe Routes to School (SRTS) Demonstration Project – Part Consultant Study

Commenced during SFY13, this consultant-supported demonstration project will work with three (3) local school districts to provide both an analysis of any significant gaps and safety issues on routes to selected school locations in the district. In addition, UCTC will support existing SRTS programs within the County to extend educational programs to schools currently not involved in such programs through the development of a SRTS online toolbox.

44.23.02-01: Initiate a Safe Routes to School (SRTS) Demonstration Project				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$32,400*	*$6,075*	*$2,025*	**$40,500**
Deliverables:	SRTS Action Plans for each pilot community; Online SRTS toolbox including templates of instructional programs for future use by additional Ulster County communities			
Schedule:	April 2014 – June 2014			

44.23.02-02: Community Transportation Planning Assistance

This task is designed to ensure that communities understand the fundamental link between transportation and land use. The task will provide planning and design assistance as well as educational training for communities in developing their comprehensive plans and in establishing design parameters for major projects in an effort to ensure pedestrian, bicycle, vehicle and transit-friendly outcomes. UCTC will provide support to local committees in an effort to build local capacity. In addition, the MPO will strive to assist Ulster County and its municipalities with the identification of and planning for regionally-significant new

development proposals with likely transportation implications, such as mass gatherings, new gaming facilities, and other similar commercial or residential developments.

44.23.02-02: Community Transportation Planning Assistance				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$17,600*	*$3,300*	*$1,100*	**$22,000**
Deliverables:	Planning guide memoranda related to transportation and community development, attendance at local meetings and educational seminars on transportation planning			
Schedule:	April 2014 – March 2015			

44.23.02-03: Analysis of Priority Investigation Location (PIL) Data among Congested Roadway Segments in Ulster County – Part Consultant Study

The number of highway fatalities experienced annually is a basic quality of life indicator for communities and regions. Under NYSDOTs overall Highway Safety Improvement Program, the Department proactively identifies and treats high-accident locations, called Priority Investigation Locations (PILs), with proven engineering safety countermeasures. According to NYSDOT, PIL locations comprise approximately 5 percent of State highway mileage, but account for one-third of all accidents occurring on those highways.

In a continual effort to reduce traffic fatalities in Ulster County and improve overall traffic safety, this study will seek to build upon existing NYSDOT PIL and other similar data sources. PIL data will be combined with data from UCTC's Congestion Management Process and related/subsequent Travel Time Survey to identify and measure correlations between highly-congested areas and frequent accident occurrence. Where such correlations are identified, recommendations may include simple non-capital work, such as site-specific traffic control and/or maintenance improvements, to capital safety projects and/or safety enhancements to other capital projects.

44.23.02-03: Analysis of PIL Data Among Congested Roadway Segments				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$52,800*	*$9,900*	*$3,300*	**$66,000**
Deliverables:	Report outlining corrective actions for locations with demonstrated correlations between PILs and congested road segments			
Schedule:	April 2014 – March 2015			

44.23.02-04: Kingston Broadway Corridor Conceptual Design Project – Part Consultant Study

Commenced in SFY13, the purpose of the Kingston Broadway Corridor Conceptual Design Project is to develop feasible transportation planning and design concepts that will improve

circulation, accessibility, and parking for pedestrians, bicyclists, and motorists. This project will focus on the City of Kingston Broadway Corridor from the I587 Gateway to City Hall. Incorporating Complete Streets principles will be a primary goal of this project, including recommendations for traffic calming, bike lanes, sidewalk improvements and other similar treatments, including shared lane markings. The plan will also focus on various visual/aesthetic treatments to be considered within the street and sidewalk areas of Broadway, including improved landscaping, trees, lighting, signage, etc. The project will build upon the completed work including the I-587 at Albany Avenue/Broadway Intersection Study (2011), various rail/trail feasibility studies, and take into account the pending NYSDOT I-587 @ Albany Avenue and Broadway Intersection Reconstruction project slated for 2016 (UCTC TIP Project PIN # 881126). In addition, numerous grant awards pledged to the City of Kingston during SFY13 by various state and Federal agencies totaling over $4m will be considered in the project's scope of work.

44.23.02-04: Kingston Broadway Corridor Conceptual Design Project				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$94,800*	*$17,775*	*$5,925*	**$118,500**
Deliverables:	Report providing design sketches and detailed cost estimates for recommended actions to improve street and sidewalk area of the City of Kingston Broadway Corridor, I-587 to City Hall.			
Schedule:	April 2014 – December 2015			

44.23.02-05: Rosendale Circulation Study – Part Consultant Study

Commenced in SFY13, the primary purpose of this study is to improve connectivity between key recreational attractions and the Town of Rosendale's Main Street District. A connectivity plan will be conducted in the Town to provide a detailed examination of options for improving circulation, access and pedestrian safety along public rights of way in the Town. This project is predicated on the opening and relocation of several new recreational facilities in the Town in 2013 and the resulting need for creating deliberate and safe measures for pedestrians, bicyclists and visitors to park, locate, and safely navigate between these popular sites. The plan will provide engineering-level recommendations identifying gaps in critical facilities such as sidewalks and crosswalks as well as low-cost, near-term options for new streetscape enhancements, such as road re-striping and shared lane markings for bicyclists. A conceptual wayfinding and signage program will also be developed to direct visitors to parking areas, recreation sites and businesses within the Town. Improving local connections and access to the Wallkill Valley Rail Trail will also help to fulfill the vision of the trail network across the region as a whole.

44.23.02-05: Rosendale Circulation Study				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$36,600*	*$6,863*	*$2,288*	**$45,750**
Deliverables:	Report providing design sketches and detailed cost estimates for recommended actions to improve circulation and pedestrian safety			
Schedule:	April 2014 – March 2015			

44.23.02-06: Transportation Infrastructure Resiliency and Vulnerability Assessment Planning – Part Consultant Study

Transportation resiliency refers to the transportation system's ability to accommodate variable and unexpected conditions without catastrophic failure. The subject is particularly relevant in Ulster County as the frequency and severity of extreme weather events appears to be increasing. The purpose of this study effort is to determine the vulnerability of the region's various transportation infrastructure assets to natural and manmade hazards and propose solutions for preventing and/or mitigating the impacts of hazard events on those assets. Assets that may be included in such an analysis include roads, bridges, culverts, railroads, highway garages and associated facilities, fuel supply and storage facilities, operations centers, intermodal transfer facilities, and other surface transportation infrastructure. Given the size of Ulster County's geographic area and the enormous breadth of possible facilities that could undergo analysis, the scope of this study will concentrate on one or more geographic focus areas or facility types –such as a municipality, watershed, road segment, roadway classification, or bridges/culverts – in an effort to limit project scope yet encourage transferability of key assessment frameworks across the entire MPA.

44.23.02-06: Transportation Infrastructure Resiliency and Vulnerability Assessment Planning				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$67,600*	*$12,675*	*$4,225*	**$84,500**
Deliverables:	Conduct assessments of transportation asset vulnerability to extreme weather events; study options for improving resiliency of transportation facilities or systems			
Schedule:	April 2014 – March 2015			

44.24.00: SHORT RANGE PLANNING

Short Range Planning includes activities specifically emphasizing short range transportation system or project planning and analysis proposed in the next three to five years, i.e., management analyses of internal operations such as management/administration, maintenance, personnel, and labor relations; service planning including appropriate data base development and maintenance; financial management planning, including alternative farebox policies; and all short range Transportation System Management (TSM) activities including vanpool/ridesharing, high occupancy vehicles, parking management, etc.

44.24.01: Conduct an Analysis of County Bridge Repair and Replacement Program and Related Priorities for Capital Expenditures – Part Consultant Study

The Ulster County Department of Public Works (UCDPW) currently operates an in-house bridge repair and reconstruction program. This program is designed to address the absence of Federal funding available to meet bridge repair and replacement needs and to provide timely responses for repairs in an effort to preserve the life of bridges. UCDPW believes that this is a model program to address funding shortfalls and shared services between the county and municipalities. UCDPW has requested UCTC to evaluate its repair and replacement program that includes the methods used, available alternatives, establishment of priorities and an evaluation of the county bridge crew as an effective use of manpower as opposed to third-party contracting for repair and maintenance. In addition, the analysis would also explore the feasibility of shared services of this crew with municipalities in the UCTC planning area. The following would be included in the analysis: methodology to prioritize bridge repairs to ensure continued service of critical bridges and reduce overall repair costs, alternatives to the current repair and replacement techniques, and the feasibility of standardization and design/build options. In addition, costs comparisons of between the use of an in house bridge crew vs. private contracting. UCTC staff working with Ulster County Department of Public Works and a Consultant would conduct the study.

44.24.01: Cost Benefit Analysis of County Bridge Inspection Program				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$41,600*	*$7,800*	*$2,600*	**$52,000**
Deliverables:	Draft and Final Reports illustrating the cost effectiveness of the County Bridge Crew by construction task and Draft Final decision matrix on establishment of priority bridges with analysis of the existing bridge inventory			
Schedule:	May 2014 – October 2015			

44.24.02: Encourage Sustainable Development Policies and Conduct Transportation Impact Reviews

Working with county and local planning boards, provide evaluations on the impact of proposed development projects on the transportation system. Coordinate meetings on proposed projects in a manner that allows all agencies to participate as early as possible on project design as it relates to the transportation system and sustainability factors. This "gateway agency" concept will provide early feedback to project sponsors and local governments. The work will also be utilized in presentations before local boards and in project reviews and referral responses by the County Planning Board.

44.24.02: Encourage Sustainable Development Policies and Conduct Transportation Impact Reviews				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$24,000*	*$4,500*	*$1,500*	**$30,000**
Deliverables:	Meetings with project sponsors and agencies, issuance of referral memoranda			
Schedule:	April 2014 – March 2015			

44.25.00: Transportation Improvement Program

Every two years, UCTC initiates a *Transportation Improvement Program* (TIP) update process to evaluate project priorities against the goals, objectives and recommendations of the Year 2035 LRTP. The TIP is a five-year fiscally constrained financial plan for implementing prioritized transportation improvements in Ulster County.

44.25.01: Monitor and Amend the FFY 2014-2018 Transportation Improvement Program (TIP)

The TIP will be monitored for progress of projects funded and UCTC staff will process TIP amendments and prepare and circulate required obligation reports. UCTC staff will organize and facilitate needed TIP Subcommittee meetings, facilitate public involvement efforts, and develop and distribute draft and final TIP documents. Among those documents is the *TIP Amendment Log*, an on-line spreadsheet that tracks changes to projects, thereby acting as an addendum to the most recent iteration of the TIP. TMA programming activities and project development activities are also included within this task.

44.25.01: Monitor and Amend the FFY 2014-2018 Transportation Improvement Program (TIP)				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$20,000*	*$3,750*	*$1,250*	**$25,000**
Deliverables:	Draft and final TIP amendment documents, Obligation Reports, and meetings with project sponsors to advance TIP projects			
Schedule:	April 2014 – March 2015			

44.25.02: Support the Transportation Alternatives Program and Other Discretionary Transportation Grant Programs

Under MAP-21, the Transportation Alternatives Program (TAP) (formerly the Transportation Enhancements Program under SAFTEA-LU) funds non-traditional transportation related projects that include bicycle/pedestrian facilities, historic preservation of transportation related infrastructure, landscaping, environmental mitigation, and Safe Routes to School (SRTS) projects for infrastructure such as sidewalks and signalization as well as educational programs.

For each of these programs, UCTC will distribute and assist in the preparation of applications, provide access to its studies and recommendations, and convene its members to prioritize TAP projects as needed. In addition, UCTC will provide technical assistance and support as prudent in instances where other discretionary state and Federal grant programs are identified, such as the New York State Energy Research and Development Authority Cleaner, Greener Communities Grant Program, NY Parks and Trails grant opportunities, the National Park Service Rivers, Trails and Conservation Assistance Program, and other programs that have relevance to the transportation system.

44.25.02: Support the Transportation Alternatives Program and Other Discretionary Transportation Grant Programs				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$1,840*	*$345*	*$115*	**$2,300**
Deliverables:	Assistance to local governments and others relevant stakeholders for TAP and other similar applications; assisting NYSDOT with review and ranking of project applications			
Schedule:	April 2014 – March 2015			

44.26.00: Planning Emphasis Areas (PEAs)

In past years, MPOs were encouraged by the Federal Highway Administration and the Federal Transit Administration to consider planning emphasis areas (PEAs) to promote priority themes in addition to the overall standard work program.

The SFY 2012 PEAs for MPOs to consider as priority themes include the following: 1) Coordination of Non-Emergency Human Service Transportation; 2) Participation of Transit Operators in Metropolitan & Statewide Planning; 3) Planning for Transit Systems Management/Operations to Increase Ridership; 4) Support Transit Capital Investment Decisions through Effective Systems Planning; and 5) Incorporating Safety & Security in Transportation Planning.

44.26.12: Coordination of Non-Emergency Human Service Transportation – Part Consultant Study

Human Service Transportation refers to programs that provide for the basic mobility needs of certain groups. It refers, for example, to services that: transport people with disabilities; provide older citizens access to medical care, and; give access to transportation for people joining the labor market. On February 4, 2004, the White House signed the Executive Order on Human Service Transportation Coordination. Federal, State and local agencies are being encouraged to work together to ensure that transportation services are seamless and accessible to all citizens. Efforts under this PEA include hiring consultant assistance to update the *UCTC Coordinated Public Transit – Human Services Transportation Plan* (last updated in 2010) and assisting Ulster County Area Transit (UCAT) and Kingston Citibus with Plan implementation.

44.26.12: Coordination of Non-Emergency Human Services Transportation				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$53,600*	*$10,050*	*$3,350*	**$62,500**
Deliverables:	Update of the 2010 Coordinated Plan including a continued public outreach process			
Schedule:	April 2014 – March 2015			

44.26.13: Participation of Transit Operators in Metropolitan & Statewide Planning

Efforts under this PEA include the close coordination of transit operators and transit operations in Ulster County. The UCTC has also established a Transit Advisory Committee to help coordinate public transit operations with public and private transit operators as well as provide transit operators a forum to discuss their concerns and needs.

44.26.13: Participation of Transit Operators in Metropolitan & Statewide Planning				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$800*	*$150*	*$50*	**$1,000**
Deliverables:	Transit system coordination, including organization of necessary meetings			
Schedule:	April 2014 – March 2015			

44.26.14: Planning for Transit Systems Management/Operations to Increase Ridership

Efforts under this PEA include transit planning support for the Ulster County and City of Kingston bus systems (Ulster County Area Transit and Kingston Citibus) as well as maintaining and fostering critical links to other regional transit providers.

44.26.14: Planning for Transit Systems Management/Operations to Increase Ridership				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$4,000*	*$750*	*$250*	**$5,000**
Deliverables:	Transit system coordination including publicizing and promoting the findings of the *Ulster County Transit Systems Coordination Development Plan* (2012)			
Schedule:	April 2014 – March 2015			

44.26.15: Support Transit Capital Investment Decisions through Effective Systems Planning – Part Consultant Study

Efforts under this PEA include coordinating with transit operators to identify capital projects necessary to improve transit service in Ulster County. The focus for the year will be the completion of the Intermodal Study for the greater New Paltz area begun in 2013.

The Village of New Paltz together with SUNY New Paltz has a high proportion of transit users and acts as a hub that serves the transit needs of neighboring communities. Current transit operations include substantial intercity bus service as well as inter-county and local shuttle service. The current transit facility is a rented private location situate on Route 299. This facility currently experiences congestion and its future availability is in doubt. The community has requested that UCTC examine alternatives available to ensure that transit facilities can continue to meet the needs of the area. UCTC, in consultation with Behan Associates, initiated in SFY13 an intermodal facility study for the greater New Paltz area. The study will examine the existing location and alternatives for transit facilities including ability to serve the student population, SUNY New Paltz, and the general public. Consultants have examined overall ridership, alternative site locations, and safety and pedestrian issues associated with the transit facility. The Transit Committee of UCTC will guide the study with consideration provided for representatives of the community and SUNY New Paltz officials. NYSDOT Region 8 Staff will also play key roles. Project completion is anticipated in October 2014.

44.26.15: Support Transit Capital Investment Decisions through Effective Systems Planning				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$45,200*	*$8,475*	*$2,825*	**$54,000**
Deliverables:	Draft and final Plans of an Intermodal Facility Analysis for the New Paltz Area			
Schedule:	April 2014 – March 2015			

44.26.16: Incorporate Safety and Security in Transportation Planning

Efforts under this PEA include participation in the New York State Association of Metropolitan Planning Organizations Safety Working Group activities. In addition, UCTC will conduct Safety Assessments to identify low cost improvements at high crash locations as identified under 44.23.02-05. UCTC will also seek to re-engage the Ulster County Traffic Safety Board and encourage cooperation and the sharing of data and resources.

44.26.16: Incorporate Safety and Security in Transportation Planning				
	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$3,200*	*$600*	*$200*	**$4,000**
Deliverables:	Attendance at Ulster County Traffic and Safety Board meetings, PILs study initiation, NYSAMPO Safety Working Group participation			
Schedule:	April 2014 – March 2015			

44.27.00: Other Activities

Other Activities includes only those activities unrelated to the specific types of activities described above

44.27.01: Support for Shared Cost Initiatives and Statewide Planning and Research Funds

UCTC will continue to support the New York State Association of Metropolitan Planning Organization (NYSAMPO) and Statewide Shared Cost Initiatives (SCIs) through contributions to Statewide Planning and Research (SPR) funds. SPR activities are planning activities that satisfy a specific NYSDOT planning responsibility to the FHWA or are of a statewide benefit. These are fulfilled through seven New York State Association of Metropolitan Planning Organizations (NYSAMPO) Working Groups, and UCTC is a participating member in each (Transit, Safety, Bike and Pedestrian, Freight, Climate Change, Modeling, and GIS).

NYSAMPO and NYSDOT have agreed to set aside a combination of FHWA and FTA funds for agreed-upon SCIs. Funds which are set aside for SCIs and NYSAMPO dues are deducted before MPO funding allocations are awarded and thereby deducted from each MPO's allocation. As such, though not directly funded by UCTC, the Council indirectly supports all SCI projects. These include the following statewide or regional projects being pursued by NYSDOT that will assist UCTC in carrying out the metropolitan transportation planning process:

- Strategic TDM and Commuter Choice Service Planning
- Traffic Count Program Zone 1 [NYSDOT Regions 1,2,7,8,9]
- Road Weather Information System (RWIS) Statewide Implementation Plan
- VMT Base-line Traffic Count Project
- Statewide Coordination of Metropolitan Planning Programs
- Statewide GIS Network Creation
- Highway Oversize/Overweight Credentialing System (HOOCS)
- Program & Project Management Software and Training

44.27.01: Support for Shared Cost Initiatives and Statewide Planning and Research Funds

	Federal Share	*State Share*	*Local Share*	**Total Task Cost**
Task Cost:	*$4,800*	*$900*	*$300*	**$6,000**
Deliverables:	SCI project review, incorporation, and dissemination to UCTC members as necessary; NYSAMPO consultation and oversight, including Working Group participation and attendance at NYSAMPO meetings			
Schedule:	April 2014 – March 2015			

Table 1
Available Funds
2014-15

FHWA Funds	Federal	Match	Total
PL Funds Allocation	$389,172	$97,293	$486,465
Previous PL Savings (200X-2014)	$700,051	$175,013	$875,064
SPR Funds Allocation	$0	$0	$0
PL Carry Over (2013-2014)[2]	$26,800	$6,700	$33,500
Total Funds Available	$1,116,023	$279,006	$1,395,029
Total FHWA Program Budget	**$637,384**	**$159,346**	**$796,730**
Unprogrammed Balance	$478,639	$119,660	$598,299
FTA 5303 Funds	**Federal**	**Match**	**Total**
FTA 5303 Allocation (2014-2015)	$55,535	$13,884	$69,419
FTA 5303 Previous Savings (20xx-14)[1]	$4,789	$1,197	$5,986
FTA Carry Over	$42,000	$10,500	$52,500
Total FTA 5303 Funds Available	$102,324	$25,581	$127,905
Total FTA 5303 Program Budget	**$98,000**	**$24,500**	**$122,500**
Unprogrammed Balance	$4,324	$1,081	$5,405
TOTAL	**$735,384**	**$183,846**	**$919,230**

[1] Previous Savings are funds unused and not obligated to any contract or project in the previous fiscal year(s).

[2] Carry Over funds are obligated funds unused in the previous fiscal year(s), such as an unfinished contract for professional services.

Table 2
FTA 5303 Grant Status
2014-15

FTA Grant Status

FTA Grant Number	Allocation	Programmed	Expensed	Carry Over
NY-80-X016 (SFY 2007)	$49,422	$49,422	$49,422	$0
NY-80-X017 (SFY 2008)	$51,926	$51,926	$51,926	$0
NY-80-X018 (SFY 2009)	$54,392	$54,392	$54,392	$0
NY-80-X019 (SFY 2010)	$54,471	$54,471	$54,471	$0
NY-80-0020/21 (SFY 2011)	$54,397	$54,397	$54,397	$0
NY-80-X022 (SFY 2012)*	$54,397	$54,397	$54,397	$0
NY-80-XO23 (SFY 2013)*	$55,535	$55,535	$8,746	$46,789
NY-80-XO24 (SFY 2014)	$55,535	$55,535	$0	$55,535
		Total Available to UCTC		**$102,324**

*Expense figures are estimated; represents Q1, Q2 $ Q3 actual invoices and Q4 estimated invoices for SFY 2013

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Table 2-A
NY-80-X023 Grant Status

FTA GRANT 2013-14 NY-80-2013
P213.13.80A
OBLIGATION DATE 4/01/13

ULSTER COUNTY
TRANSPORTATION COUNCIL

APPROVED PROJECT BUDGET	TOTAL	C033461 CENTRAL STAFF	NYSDOT IKS	LOCAL MATCH
44.20.01 PERSONNEL	$3,000	$2,400	$450	$150
44.20.02 FRINGE/LEAVE	$0			
44.20.03 TRAVEL	$0			
44.20.04 EQUIPMENT	$0			
44.20.05 SUPPLIES/REPRODUCTION	$0			
44.20.06 CONTRACTUAL	$55,486	$ 44,389	$8,323	$2,774
44.20.07 OTHER	$0			
44.20.08 INDIRECT CHARGES	$0			
TOTAL	$58,486	$46,789	$8,773	$2,924
APPROVED TASK BUDGET				
44.21.00 PROG. SUPPORT & ADMIN.	$0			
44.22.00 GEN. DEV. & COMP. PLNG.	$0			
44.23.01 LONG-RANGE PLNG. - SYS.	$0			
44.23.02 LONG-RANGE PLNG. - PROJ.	$0			
44.24.00 SHORT-RANGE TRANS. PLNG.	$0			
44.25.00 TRANSP. IMPROV. PROGRAM	$0			
44.26.12 COORD OF HUMAN SVC TRANS	$0			
44.26.13 TRANSIT OPER	$0			
44.26.14 TRANS SYS MGT/OPS INCR RIDERS	$0			
44.26.15 SUPP TRANS CAP INV DECISIONS	$58,486	$46,789	$8,773	$2,924
44.26.16 INCORPORATE SAFETY & SECURITY	$0			
44.27.00 OTHER ACTIVITIES	$0			
50.20.00 TUITION/FEES	$0			
TOTAL	$58,486	$46,789	$8,773	$2,924

FEDERAL	$46,789	80.00%
STATE	$8,773	15.00%
LOCAL	$2,924	5.00%
TOTAL	$58,486	100.00%

Figures provided above are estimates for SFY13; represents Q1, Q2 $ Q3 actual invoices and Q4 estimated invoices

Table 2-B
NY-80-X024 Grant Status

FTA GRANT 2014-15 NY-80-2014
P214.13.80A
OBLIGATION DATE 4/01/14

ULSTER COUNTY
TRANSPORTATION COUNCIL

APPROVED PROJECT BUDGET	TOTAL	C033461 CENTRAL STAFF	NYSDOT IKS	LOCAL MATCH
44.20.01 PERSONNEL	$4,500	$3,600	$675	$225
44.20.02 FRINGE/LEAVE	$0			
44.20.03 TRAVEL	$0			
44.20.04 EQUIPMENT	$0			
44.20.05 SUPPLIES/REPRODUCTION	$0			
44.20.06 CONTRACTUAL	$64,919	$51,935	$9,738	$3,246
44.20.07 OTHER	$0			
44.20.08 INDIRECT CHARGES	$0			
TOTAL	$69,419	$55,535	$10,413	$3,471
APPROVED TASK BUDGET				
44.21.00 PROG. SUPPORT & ADMIN.	$0			
44.22.00 GEN. DEV. & COMP. PLNG.	$0			
44.23.01 LONG-RANGE PLNG. - SYS.	$0			
44.23.02 LONG-RANGE PLNG. - PROJ.	$0			
44.24.00 SHORT-RANGE TRANS. PLNG.	$0			
44.25.00 TRANSP. IMPROV. PROGRAM	$0			
44.26.12 COORD OF HUMAN SVC TRANS	$69,419	$55,535	$10,413	$3,471
44.26.13 TRANSIT OPER	$0			
44.26.14 TRANS SYS MGT/OPS INCR RIDERS	$0			
44.26.15 SUPP TRANS CAP INV DECISIONS	$0			
44.26.16 INCORPORATE SAFETY & SECURITY	$0			
44.27.00 OTHER ACTIVITIES	$0			
50.20.00 TUITION/FEES	$0			
TOTAL	$69,419	$55,535	$10,413	$3,471

FEDERAL	$55,535	80.00%
STATE	$10,413	15.00%
LOCAL	$3,471	5.00%
TOTAL	$69,419	100.00%

Table 3
Funds Distribution
2014-15

Federal Dollars	PL	FTA	TOTAL
Ulster County	$637,384	$98,000	$735,384
Total Federal Program	$637,384	$98,000	$735,384
Match Dollars	**PL**	**FTA**	**TOTAL**
Total Ulster County Match	$39,837	$6,125	$45,962
Total NYSDOT Match*	$119,510	$18,375	$137,885
Total Matching Funds	$159,346	$24,500	$183,846
TOTAL FEDERAL + MATCH	**$796,730**	**$122,500**	**$919,230**

* The NYSDOT non-federal share is provided via Toll Credits for FHWA PL costs and as an In-Kind Service for FTA MPP costs.

Table 4
Object Budgets
2014-15

FHWA Object Budget

Expenses	FHWA	Ulster County	NYSDOT	Total
Salaries	$137,811	$8,613	$0	$146,424
Fringe Benefits	$83,789	$5,237	$0	$89,026
Travel	$5,240	$328	$0	$5,568
Equipment & Supplies	$6,744	$422	$0	$7,166
Existing Contract Obligations	$26,800	$1,675	$0	$28,475
New Contracts	$377,000	$23,563	$0	$400,563
Indirect Costs*	$0	$0	$0	$0
NYSDOT Toll Credits*			$119,510	$119,510
TOTAL	**$637,384**	**$39,837**	**$119,510**	**$796,730**

*Indirect costs are calculated as 17.2 percent of administration hours worked.

FTA Object Budget

Expenses	FTA	Ulster County	NYSDOT	Total
Salaries	$3,731	$233	$10,174	$14,138
Fringe Benefits	$2,269	$142	$8,201	$10,612
Travel	$0	$0	$0	$0
Equipment & Supplies	$0	$0	$0	$0
Carry Over (Contract Obligation)	$42,000	$2,625	$0	$44,625
New Contracts	$50,000	$3,125	$0	$53,125
Indirect Costs*	$0	$0	$0	$0
TOTAL	**$98,000**	**$6,125**	**$18,375**	**$122,500**

*Indirect costs are calculated as 17.2 percent of administration hours worked.

* The NYSDOT non-federal share is provided via Toll Credits for FHWA PL costs and as an In-Kind Service for FTA MPP costs.

Table 5 Task Budgets for 2014-2015

FHWA PL Funds									
Task	UCTC Staff	Contracts Obligation	New Contracts	Travel	Equip/ Supplies	UCTC PL Funds	UCTC PL + Match	NYSDOT Match	TOTAL
44.21.00 - Program Support & Administration	$100,960	$0	$0	$5,240	$6,744	$112,944	$120,003	$21,177	$141,180
44.22.00 - Development & Comp Planning	$6,400	$0	$20,000	$0	$0	$26,400	$28,050	$4,950	$33,000
44.23.00 - Long Range Planning Sys. Level	$15,200	$0	$80,000	$0	$0	$95,200	$101,150	$17,850	$119,000
44.23.00 - Long Range Planning Proj. Level	$38,000	$26,800	$237,000	$0	$0	$301,800	$320,663	$56,588	$377,250
44.24.00 - Short Range Planning	$25,600	$0	$40,000	$0	$0	$65,600	$69,700	$12,300	$82,000
44.25.00 - TIP/Capital Programming	$21,840	$0	$0	$0	$0	$21,840	$23,205	$4,095	$27,300
44.26.00 - Planning Emphasis Areas	$8,800	$0	$0	$0	$0	$8,800	$9,350	$1,650	$11,000
44.27.00 - Other	$4,800	$0	$0	$0	$0	$4,800	$5,100	$900	$6,000
Total PL Program	**$221,600**	**$26,800**	**$377,000**	**$5,240**	**$6,744**	**$637,384**	**$677,221**	**$119,510**	**$796,730**

* UCTC includes required 5% match

FTA 5303 Funds									
Task	UCTC Staff	Contracts Obligation	New Contracts	Travel	Equip/ Supplies	UCTC FTA Funds	UCTC FTA + Match	NYSDOT Match	TOTAL
44.21.00 - Program Support & Administration	$0	$0	$0	$0	$0	$0	$0	$0	$0
44.22.00 - Development & Comp Planning	$0	$0	$0	$0	$0	$0	$0	$0	$0
44.23.00 - Long Range Planning Proj. Level	$2,400	$42,000	$0	$0	$0	$44,400	$47,175	$8,325	$55,500
44.24.00 - Short Range Planning	$0	$0	$0	$0	$0	$0	$0	$0	$0
44.25.00 - TIP/Capital Programming	$0	$0	$0	$0	$0	$0	$0	$0	$0
44.26.00 - Planning Emphasis Areas	$3,600	$0	$50,000	$0	$0	$53,600	$56,950	$10,050	$67,000
Total FTA Program	**$6,000**	**$42,000**	**$50,000**	**$0**	**$0**	**$98,000**	**$104,125**	**$18,375**	**$122,500**
Program Summary	**$227,600**	**$68,800**	**$427,000**	**$5,240**	**$6,744**	**$735,384**	**$781,346**	**$137,885**	**$919,230**

Summary of Program Tasks	Admin. 44.21.00	Devel & Comp. 44.22.00	LR Plan. 44.23.00	SR Plan. 44.24.00	TIP 44.25.00	PEAs 44.26.00	Other 4427.00	TOTAL
FHWA PL Funds	$141,180	$33,000	$496,250	$82,000	$27,300	$11,000	$6,000	$796,730
FTA 5303 Funds	$0	$0	$55,500	$0	$0	$67,000	$0	$122,500
TOTAL PROGRAM	**$141,180**	**$33,000**	**$551,750**	**$82,000**	**$27,300**	**$78,000**	**$6,000**	**$919,230**