

Ulster County Transportation Council

FINAL DRAFT SFY 2015 Unified Planning Work Program



Approved by the UCTC Policy Committee on
March 11, 2014
For the Period April 1, 2015 – March 31, 2016

Prepared By:
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<http://www.co.ulster.ny.us/planning/tran.html>

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For the Period April 1, 2015 – March 31, 2016

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FINAL DRAFT

Ulster County Transportation Council

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RESOLUTION 2015-02
ULSTER COUNTY TRANSPORTATION COUNCIL

**ADOPT THE ULSTER COUNTY TRANSPORTATION COUNCIL'S SFY 2015/16 UNIFIED
PLANNING WORK PROGRAM**

WHEREAS, the Ulster County Transportation Council (UCTC) has been designated by the Governor of the State of New York as a Metropolitan Planning Organization (MPO) responsible, together with the State, for the comprehensive, continuing, and cooperative transportation planning process for the Kingston Urbanized Area and a portion of the Poughkeepsie-Newburgh NY-NJ Urban Area; and,

WHEREAS, the development of a Unified Planning Work Program (UPWP) in conformance with Federal policy helps consolidate and coordinate the transportation planning activities conducted by member agencies by providing a mutually agreed upon document which summarizes all transportation planning activities to be performed in Ulster County; and

WHEREAS, federal surface transportation programs are the responsibility of the UCTC and authorized by the Moving Ahead for Progress in the 21st Century Act (MAP-21), and

WHEREAS, a portion of Ulster County is within the federally designated Mid-Hudson Valley, New York, Transportation Management Area (TMA), and shares regional transportation planning and programming responsibilities with Dutchess and Orange Counties and a portion of New Jersey, including the coordination of a congestion management process (CMP); and

WHEREAS, the New York State Department of Transportation has agreed to apply necessary program match funding for the Federal Transit Administration Section 5303 program funds and the Federal Highway Administration Metropolitan Planning (PL) funds in amounts consistent with this approved UPWP; and

WHEREAS, the Ulster County Transportation Council hereby certifies that the planning process complies with all applicable federal regulations and guidelines governing the Moving Ahead for Progress in the 21st Century Act (MAP-21), the Clean Air Act Amendments of 1990, Title VI of the Civil Rights Act of 1964, the Year 2035 UCTC Long Range Transportation Plan, and the UCTC 2014-2018 Transportation Improvement Program, among others.

NOW THEREFORE BE IT RESOLVED, the attached UCTC SFY 2015/16 UPWP is hereby adopted by the Ulster County Transportation Council; be it further

RESOLVED, that the Policy Committee hereby authorizes and directs the MPO Director to execute and administer the SFY 2015/16 Unified Planning Work Program in accordance with MPO Operating Procedures and Federal and State requirements.



RESOLUTION 2015-02
ULSTER COUNTY TRANSPORTATION COUNCIL

CERTIFICATE, the undersigned, duly qualified and acting Secretary of the Ulster County Transportation Council, certifies that the foregoing is a true and correct copy of a resolution adopted by a vote on March 11, 2015.

Date

By _____
William J. Gorton, P.E., Acting Secretary,
Ulster County Transportation Council



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ULSTER COUNTY TRANSPORTATION COUNCIL 2015 UNIFIED PLANNING WORK PROGRAM

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, which was approved by the Federal Highway Administration (FHWA) in September 2013.

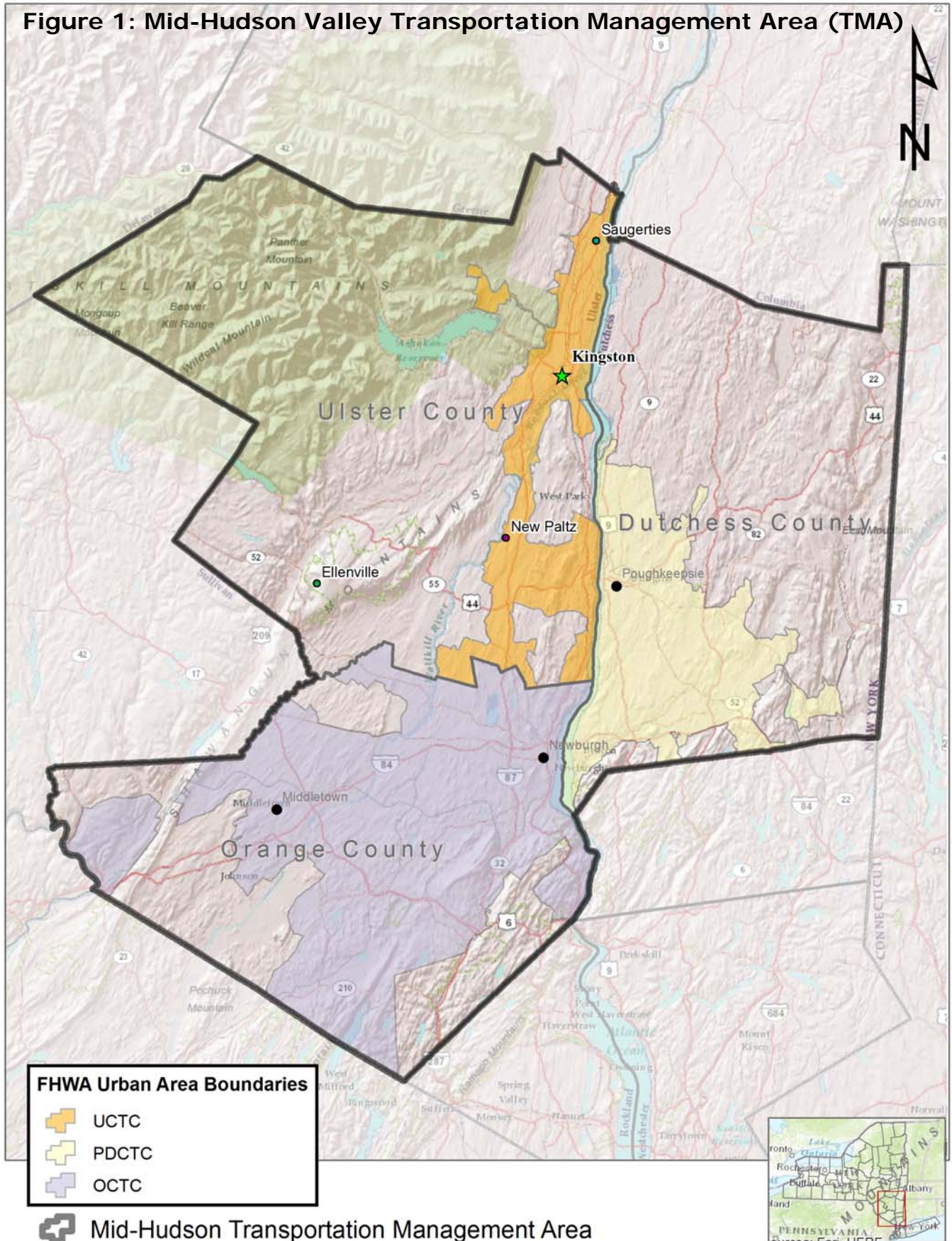
UCTC is responsible for the development of a Metropolitan Transportation Plan (MTP) and a Transportation Improvement Program (TIP) that encourages and promotes the safe and efficient development, management, and operation of surface transportation systems to serve the mobility needs of people and freight 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 and small portions of Greene 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 NY-NJ Urbanized Area or Mid-Hudson Valley Transportation Management Area ("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 Environmental Justice requirements and maintaining compliance with Title VI of the Civil Rights Act. 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. Recent examples include Spanish translation of project outreach materials associated with the Broadway Corridor Conceptual Design Project as well as inclusion of Spanish translators at public outreach events and meetings. In addition, UCTC's transit planning activities continue to focus on the need of underserved areas and populations.

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 its contracting and has and will continue to grant bonus points as part of the consultant selection process to achieve these goals.

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>



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 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,

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



makes recommendations to the Policy Committee for consideration, and monitors the activities of staff.³

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 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 reimbursable to Ulster County by federal funds at 80% of the total amount. NYSDOT provides in-kind services for 15% of this total leaving Ulster County with a required 5% match.

2014-2015 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 2014 calendar year include the following:

Program Support and Administration

- Convened 6 meetings of the UCTC Technical and Policy Committees;
- Managed the 2015/16 UPWP Call for Projects, accepting 3 proposals for review and consideration in the 2015/16 UPWP.
- 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;
- Updated the UCTC email distribution list utilizing new email marketing support services;
- Assisted the land use approval process managed by the Ulster County Planning Board through the review of 175 site plan and special permit referrals over the course of the 2014 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;

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



- Continued to present Council members with special information on relevant topics of interest including bridge conditions, emergency preparedness, emerald ash borer preparedness, and other subjects as warranted or applicable;
- 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, including: FHWA pedestrian and intersection safety design workshops;
- 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

- Received US Department of Transportation approval of the Federal-aid Urban Boundary and Metropolitan Planning Area Revised Boundary based on 2010 Census figures. Revisions were accepted by FHWA in March 2014;
- Received US Department of Transportation approval of the revision of the Ellenville Urban Cluster based on 2010 Census figures in August 2014;
- Received US Department of Transportation approval of the addition of State Route 28 to the National Highway System from US 209 to the Delaware County line;
- Collected and analyzed traffic count data for 89 locations throughout Ulster County in the spring and fall;
- 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 2014 Annual Obligation Report;
- Amended the UCTC TIP and updated UCTC Operating Procedures to include a TIP rollover clause;
- Assisted local project sponsors with identification of capital offsets to address cost overruns or shortfalls as needed;
- Facilitated multiple meetings between Ulster County communities and NYSDOT Local Projects Unit staff to assist with project implementation and problem solving;
- Prepared and processed 15 Administrative Modifications and/or Amendments to the UCTC 2014-2018 TIP through eSTIP, including:
 - \$208,000 in FTA 5339 funds for UCAT and Citibus
 - \$5.6 million in State Dedicated Funds and FHWA Surface Transportation Program funds for resurfacing of Rt 55 in the Town of Wawarsing
 - \$1.1 million in State Dedicated Funds and Highway Safety Program – Rail funds for improvements to the Boices Lane Rail Crossing in the Town of Ulster
 - full phasing and programming of \$1.2 million in park and ride improvements in the Towns of Ulster and Saugerties
- Supported the Transportation Enhancements Program (TEP) and Transportation Alternatives Program (TAP) through assisting NYSDOT with the review and scoring of applications for funding, resulting in over \$3.7 million in TEP and TAP awards distributed among Ulster County municipalities for various projects.

Transit and TMA Activities



- In association with Orange and Dutchess County MPOs, received a successful Triennial Review conducted by 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;
- Arranged a loan of \$200,000 in TMA unprogrammed 5307 funds to Ulster County Transit Agency to cover short term funding needs associated with the delay in agreement between New Jersey and New York on the distribution of these funds.
- Continued discussion on the need for a transit asset management plan for the TMA

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 3 responses from UCTC members;
 - 44.23.01—1: Development of the UCTC Year 2040 Long Range Transportation Plan
 - consultant under contract and Technical Advisory Committee formed;
 - development of Plan vision and goals and fiscal program underway
 - anticipated date of completion October 31, 2015
 - 44.23.02-04: Initiate a Pavement Management Program in Ulster County – Ulster County DPW staff scheduled for attendance at annual Cornell Local Roads training program
 - 44.23.02-05: Analysis of Priority Investigation Location (PIL) Data among Congested Roadway Segments in Ulster County
 - prepared analysis of local roadways, including detailed bicycle/pedestrian crash rate per million vehicle miles travelled map
 - Assisted Ulster County Executive in developing a \$10 million dollar transportation infrastructure investment program for 2015 which was passed by the County Legislature.
- **Completed** the following UCTC UPWP projects:
 - 44.22.03: Traffic Count Program – conducted 89 counts and produced traffic county report
 - 44.22.04: Ulster County Greenway Compact;
- **Continued** the following UCTC UPWP projects:
 - 44.23.02-05: Kingston Broadway Corridor Conceptual Design Project
 - project initiated summer 2014
 - development of draft plan and recommendations underway
 - anticipated date of completion May 31, 2015
 - 44.23.02-06: Rosendale Circulation Study
 - project initiated summer 2014
 - development of needs and opportunities underway
 - anticipated date of completion September 30, 2015
 - 44.23.02-01: Study of the Need and Location for an Intermodal Facility to Serve the Greater New Paltz Area
 - project initiated fall 2013



- initial discovery and location analysis tasks completed development of site concept plans complete
- development of final site selection and draft report underway
- anticipated date of completion July 31, 2015
- 44.23.02-02 – Ulster County Safe Routes to School (SRS) Demonstration Project
 - Completed initial project tasks including 3 SRS Program and internet based SRS Toolbox.
 - Project scope was expanded to include the Town/Village of Saugerties as an additional pilot community for Safe Routes to School Action Planning
 - anticipated date of completion May 31, 2015

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 2014-2015 state fiscal year.

UPWP FRAMEWORK

The UCTC 2015/16 UPWP framework has been developed in accordance with the stated goals of the UCTC Year 2035 Long Range Transportation Plan (as derived from 23 U.S. Code § 134). As such, the UPWP supports a metropolitan planning process that includes projects and strategies that will:

1. Preserve the existing transportation system while being adaptable to new, more efficient systems;
2. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
3. Increase the safety of the transportation system for motorized and nonmotorized users;
4. Increase the security of the transportation system for motorized and nonmotorized users;
5. Increase mobility and accessibility options for people and freight;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
8. Promote efficient system management and operations; and
9. Maximize the utilization of federal aid programmed.

On April 23, 2014, the FHWA and FTA Offices of Planning jointly issues Planning Emphasis Areas (PEAs), and asked that MPOs identify work tasks associated with the PEAs for inclusion in UPWPs.

These PEAs include:

- *Map-21 Implementation: Transition to Performance Based Planning and Programming.* The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation



system performance outcomes.

- *Models of Regional Planning Cooperation:* Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.
- *Ladders of Opportunity:* Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation.

UCTC has integrated these PEAs into its planning framework and annual program of planning projects and will continue to explore options to further their implementation in the 2015/16 UPWP cycle.

SFY 2015/16 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. Funds are allocated on a formula basis to the 14 MPOs that exist within New York State. 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 SFY2015.

The majority of funding included in the UCTC UPWP can be split into two categories – FHWA Metropolitan Planning Funds (PL) and FTA §5303 Metropolitan Planning Program (MPP) funds. PL funds are used by MPOs for developing long-range metropolitan transportation plans, transportation improvement programs, and to implement the planning process in general as described in 23 USC Section 134.

MPP funds are used for activities related to planning for transit systems. 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.

New York State's anticipated total allocation of Federal transportation planning funds for the 2015/16 year is approximately \$31.4 million. This is comprised of \$23,627,617 in FHWA PL funds and \$7,792,019 in FTA MPP funds. 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 2015/16 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 2015 UPWP to reflect any changes in the authorized funding levels.

SHARED COST INITIATIVES/STATEWIDE PLANNING AND RESEARCH FUNDS

The New York State Association of MPOs (NYSAMPO) and NYSDOT routinely pool a portion of their federal metropolitan planning funds to undertake planning tasks of statewide significance. These projects, known as Shared Cost Initiatives (SCI), are funded through a combination of FHWA and FTA planning funds and NYSDOT Statewide Planning and Research (SPR) funds, depending on the subject and sponsor. The MPOs and the NYSDOT Policy and Strategy Division jointly identify potential tasks, reach consensus on priorities for the year, and develop a scope of work for each selected task. Most of these projects are undertaken by a consultant under contract with one of the MPOs or NYSDOT. The SCI/SPR tasks that UCTC will participate in during the 2015/16 fiscal year include the following tasks:

- **NYSAMPO Staff Services:** NYSAMPO is supported by a consultant that provides administrative support for activities associated with the Association, including organizing and documenting MPO director meetings and facilitating working group meetings. The contract is administered by the Capital District Transportation Council and will total \$150,000 for the 2015/16 program year.
- **NYSAMPO Working Groups:** The Council will participate in statewide working groups that better enable the NYSMPOs to learn from best practices and reach consensus on key aspects of the metropolitan transportation planning program. For the 2015/6 program year, UCTC will participate in the following working groups: safety, bicycle and pedestrian, climate change, travel demand modeling, transit, operations and management, and climate.
- **Association of Metropolitan Planning Organizations (AMPO):** AMPO is a national association that provides technical services and advocacy for MPOs. AMPO provides a discounted dues structure for statewide MPO associations with a single statewide payment. The dues total \$40,487 for the NYSMPOs, which will be processed by the Binghamton Metropolitan Transportation Study (BMTS). The Council will support the Association through an \$6749 allocation of FHWA (PL) funds, deducted by NYSDOT from the Council's 2015/6 program.
- **Other Statewide Planning Projects:** Though not funded by the Council, the State is pursuing a number of projects that will assist the Council in carrying out the metropolitan transportation planning process. These projects are summarized under task 44.27.01 on page 33 of the UPWP. In addition to these SCI/SPR projects, UCTC will participate in other projects supported by NYSDOT SPR funds as needed.

UCTC FEDERAL AID

UCTC's *estimated* 2015/16 UPWP Federal funding allocation for the period April 1, 2015 to March 31, 2016 is a total of **\$385,261 in PL funds** and a total of **\$56,328 in FTA Section 5303 funds** (see Table 1 page I).



In addition to the annual allocation for the 2015/16 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 **\$492,000** of these funds to support projects that require consultant assistance. Remaining unprogrammed balance (estimated savings) will be used to assist in projects identified in the future.

UCTC currently has an estimated total of **\$123,987⁴** available from FTA grants (see Table 2 page II), \$27,987 of which is available for future programming.

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 Toll Credits and in-kind service support for UCTC and are not available for programming as part of UCTC's contractual expenditures (see Table 3 page II). NYSDOT provides the PL match through Toll Credits, the FTA MPP matching funds through in kind service and SPR through 20% cash match.

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 SFY14 Q4 reimbursement submission to NYSDOT.



SFY 2015/16 WORK PROGRAM

The work program areas identified below are listed by FTA Task Code for SFY 2015/16.

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) <ul style="list-style-type: none"> • 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 **\$1,098,080** for SFY 2015/16.



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				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$71,200	\$13,350	\$4,450	\$89,000
Deliverables:	Committee and subcommittee meeting agendas, minutes, contract documents, and web updates			
Schedule:	Ongoing activity, April 2015 – March 2016			

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				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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. Amendments will be made as necessary			
Schedule:	Annual activity, October 2015 – March 2016			



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				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$4,000	\$750	\$250	\$5,000
Deliverables:	Quarterly finance reports, semiannual DBE reports and semiannual narrative progress reports will be prepared and circulated periodically			
Schedule:	Ongoing activity, April 2015 – March 2016			

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				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$4,320	\$810	\$270	\$5,400
Deliverables:	Web site updates, press releases, public advertisements for upcoming UCTC activities will be performed periodically			
Schedule:	Ongoing activity, April 2015 – March 2016			

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. UCTC will continue to recommend the development of a unified transit capital asset plan for the TMA that includes all of the parties receiving or requesting federal funds as well as recommended projects contained in studies by the MPO's in the TMA. Planning for regional freight movement will also continue



to be a high priority of TMA members. The freight plan would include an inventory of existing freight activities across multiple modes of transportation (e.g. truck, rail, ship/barge, and air) and identify potential solutions to improve freight efficiency on facilities such as I-84/87, CSX rail lines in Orange and Ulster counties, Stewart International Airport in Orange County, and the Hudson River. This consultant supported study would build upon the work being done by NYSDOT on its statewide freight plan. This task supports the PEA related to promoting regional planning.

44.21.05: Transportation Management Area				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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:	Ongoing activity, April 2015 – March 2016			

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				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$3,600	\$675	\$225	\$4,500
Deliverables:	Staff attendance at conferences and training seminars hosted by agencies and organizations such as: Federal Highway Administration; Federal Transit Administration; 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; other regional transportation-related workshops; and training associated with in house transportation related software.			
Schedule:	Ongoing activity, April 2015 – March 2016			



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 which were approved by FHWA staff in SFY2014. 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. This task supports the PEA to support the transportation planning goals outlined under MAP-21.

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

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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:	Ongoing activity, April 2015 – March 2016			

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) and as part of the Long Range Transportation Plan.



44.22.02: Census Data Analysis and Forecasting

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	<i>\$800</i>	<i>\$150</i>	<i>\$50</i>	\$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:	Ongoing activity, April 2015 – March 2016			

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.

Concurrently, FHWA is soliciting MPO participants to be part of their “Bicycle-Pedestrian Count Technology Pilot Program.” Specifically, the FHWA Office of Planning, Environment and Realty (HEP) is initiating a pilot program to deploy automated pedestrian and bicycle counting equipment and encourage non-motorized monitoring efforts. The pilot program will target up to 10 selected Metropolitan Planning Organizations (MPOs) who do not currently have non-motorized travel monitoring programs. UCTC in conjunction with PDCTC has applied for participation.

44.22.03: Traffic Monitoring Program (Part Consultant Study)

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	<i>\$24,000</i>	<i>\$4,500</i>	<i>\$1,500</i>	\$30,000
Deliverables:	Annual UCTC Traffic Monitoring Report and associated datasets			
Schedule:	Annual activity, May 2015 – February 2016			

44.22.04: 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 in such an analysis may 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.

44.22.04: Transportation Infrastructure Resiliency and Vulnerability Assessment Planning				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$43,600	\$8,175	\$2,725	\$54,500
Deliverables:	Conduct assessments of transportation asset vulnerability to extreme weather events; study options for improving resiliency of transportation facilities or systems			
Schedule:	April 2015 – March 2016 (project to be carried-over)			



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 continue efforts to update the UCTC Long Range Transportation Plan (LRTP). Begun in SFY 2014 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 has an existing contract with a consultant that will assist with the development or completion of a portion of these tasks. The funding represents the carry-over amount necessary to complete the contract.

44.23.01-01: Development of the UCTC Year 2040 LRTP

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	<i>\$88,000</i>	<i>\$16,500</i>	<i>\$5,500</i>	\$110,000
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:	Ongoing activity; contract period ends October 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 [see page 21]



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				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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:	Ongoing activity, April 2015 – March 2016			

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. Updating of the *Commuter Parking Lots Capacity Analysis and Needs Assessment* (last updated 2013) to be conducted as staff resources allow.

44.23.01-03: Participate and Support the Congestion Management Process				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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:	Ongoing activity, April 2015 – March 2016			

44.23.01-04: Continue a Pavement Management Program in Ulster County

In 2014 UCTC sent Ulster County Department of Public Works (DPW) staff for pavement management training. In addition, staff worked with DPW and the County Executive's office to develop a \$10 million dollar infrastructure investment program in the County's roads and bridges. This year UCTC will, assist DPW in the implementation of that program including final

[continued from footnote no. 5 on the previous page] <http://www.dec.ny.gov/energy/80930.html>.

⁶ New York State Energy Plan. <http://energyplan.ny.gov/>.



program choices and management of the program including needed public outreach. In addition, in coordination with DPW and NYSDOT UCTC will facilitate the development of 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 and local investment decisions. A framework will be established for scoring, collecting, managing, and reporting the data. Staff 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.

Status: ongoing

44.23.01-04: Initiate a Pavement Management Program in Ulster County				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$4,800	\$900	\$300	\$6,000
Deliverables:	Guidance and methodology for data collection and implementation of a pavement management database; training of staff to conduct a pavement management program			
Schedule:	Ongoing activity; April 2015 – August 2015			

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 completed three Action Plans for locations within New Paltz, Highland and Wallkill School Districts. A SRTS online toolbox was completed and is presently active, available online at <http://www.uctcsrts.com/>. The scope of work was amended and extended into SFY2015 to include additional mapping and one additional school location. We anticipate completion of another additional school location as part of this UPWP for a total of 5 schools.

44.23.02-01: Initiate a Safe Routes to School (SRTS) Demonstration Project				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$16,800	\$3,150	\$1,050	\$21,000
Deliverables:	Two (2) SRTS Action Plan for selected pilot communities will be developed and further refinements to the online SRTS toolbox will be made.			
Schedule:	Ongoing activity; current contract period ends May 31, 2015			



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. UCTC will also assist Ulster County and its municipalities with the identification of and planning for regionally-significant new development proposals with likely transportation implications. In addition, UCTC will assist the traffic safety board in its efforts to promote safe transportation within the county under this category.

44.23.02-02: Community Transportation Planning Assistance				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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:	Ongoing activity, April 2015 – March 2016			

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 NYSDOT's 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 PILs 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				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$56,800	\$10,650	\$3,550	\$71,000
Deliverables:	Report outlining corrective actions for locations with demonstrated correlations between PILs and congested road segments			
Schedule:	April 2015 – March 2016			



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

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 along a 0.8 mile stretch of Broadway Kingston. Incorporating Complete Streets principles will be a primary goal of this project. 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. Consultant work on the project began in SFY2014 and existing conditions and public outreach work has been completed. Work under this UPWP will focus on the recommendations and completion of the final report.

44.23.02-04: Kingston Broadway Corridor Conceptual Design Project				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$12,960	\$2,430	\$810	\$16,200
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:	Ongoing activity; completion expected by July 31, 2015			

44.23.02-05: Rosendale Circulation Study – Part Consultant Study - Continued

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 study will be conducted to provide a detailed examination of options for improving circulation, access and pedestrian safety along public rights of way in hamlet area. This project is in response in part to the opening and relocation of several new recreational facilities in the Town in 2013 including a major trail facility and the resulting need for creating deliberate and safe measures for pedestrians, bicyclists and visitors to locate, park, and safely navigate between these popular sites. The study will identify gaps in 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. Planning level cost estimates will be developed



for each of the recommendations. Draft recommendations have been completed and this UPWP effort will focus on public outreach and development of the final project report.

44.23.02-05: Rosendale Circulation Study				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$19,200	\$3,600	\$1,200	\$24,000
Deliverables:	Report providing design sketches and detailed cost estimates for recommended actions to improve circulation and pedestrian safety			
Schedule:	Ongoing activity; contract period ends September 30, 2015			

44.23.02-06: Town of Marlboro Route 9W Corridor Study – Part Consultant Study

The Route 9W Corridor Study will evaluate the US Route 9W corridor through the Town of Marlborough, including the hamlet of Milton. The project is intended to evaluate the current traffic levels, existing pedestrian and bicycle accommodations, and visual character of the corridor and hamlet areas and adjoining land use. The study area is part of a major commuter shed into Orange County and consists of both 4 lane and 2 lane configurations. The study will be used by the Town to develop mechanisms to enhance economic development, improve property values, improve the visual appeal of the corridor, enhance the sense of transition at the gateways to the hamlets, enhance the sense of place in the hamlets, improve traffic flow, enhance pedestrian and bicyclist safety, and provide better access management throughout the corridor. The study will draw from the previous UCTC study of the Marlboro hamlet completed in 2008 as well as community land use efforts within the corridor. The primary study area is north of the Hamlet of Marlboro.

44.23.02-07: Town of Marlboro Route 9W Corridor Study – Part Consultant Study				
	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$80,800	\$15,150	\$5,050	\$101,000
Deliverables:	Report providing design sketches and detailed cost estimates for recommended actions to improve roadway function and access along Route 9W Marlboro			
Schedule:	January 1, 2016 – March 31, 2016			

44.23.02-08: Traffic Control Signal Warrant Evaluation – Part Consultant Study

Traffic signals are one of the most restrictive forms of traffic control that can be used at an intersection. They are also elaborate and expensive pieces of equipment for municipalities to maintain. In order to ensure that the use of traffic signals is limited to favorable situations, this study will apply evaluative measures to existing traffic controls to confirm that the minimum traffic conditions are present to warrant the continued operation of a signal. The study will focus in the City of Kingston.



44.23.02-08: Traffic Control Signal Warrant Evaluation

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$56,000	\$10,500	\$3,500	\$70,000
Deliverables:	Final report and plan on traffic signal warrant evaluation			
Schedule:	New Project; April 2015 - March 2015			

FINAL DRAFT



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: Bridge Preservation Repair and Replacement Analysis Priorities for Capital Expenditures – Part Consultant Study

UCTC has significant number of non-state bridges that are considered deficient based on their last inspection. Recent experience by Ulster County in having to close 2 bridges to effectuate repairs and the move by both the state and federal funding sources to shift from replacement to preservation have raised concerns about the need for ability to timely identify the needs and costs associated with bridge repairs that could benefit from a preservation strategy. The analysis will utilize the existing bridge inspection reports from NYSDOT as well as additional information on AADT and detour routes to create a priority list of structures. Specific candidate structures will be identified from this list and the analysis will provide preservation treatments and costs for these structures. UCTC staff working with Ulster County Department of Public Works engineers and a Consultant will conduct the Analysis.

44.24.01: Cost Benefit Analysis of County Bridge Inspection Program

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$54,080	\$10,140	\$3,380	\$67,600
Deliverables:	Draft and Final Reports Lists of priority bridges best repair scenario and anticipated costs.			
Schedule:	May 2015 - October 2016			

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

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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 2015 – March 2016			

44.24.03: Ulster County Electric Vehicle Infrastructure Planning Project – Part Consultant Study

In an effort to decrease greenhouse gas emissions and increase the overall efficiency of the transportation system, including public and private motor vehicle fleets, the Ulster County Electric Vehicle Infrastructure Planning Project will develop guidelines to provide relevant stakeholders in Ulster County with the tools and resources necessary to develop electric vehicle infrastructure to serve residents, visitors and businesses. The Project will address prioritization for locations of electric vehicle charging equipment; costs of installation; operation and maintenance issues; and development of a model local law.

44.24.02: Ulster County Electric Vehicle Planning Project

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$58,080	\$10,890	\$3,630	\$72,600
Deliverables:	Location mapping, draft local law, outreach to businesses and municipalities			
Schedule:	April 2015 – March 2016 (new project)			

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)

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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:	Ongoing activity; April 2015 – March 2016			

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

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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:	Ongoing activity; April 2015 – March 2016			

FINAL DRAFT



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 2015 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

This PEA effort will update the *UCTC Coordinated Public Transit – Human Services Transportation Plan* (last updated in 2010) and assisting Ulster County Area Transit (UCAT) and Kingston Ictinus with Plan implementation. Among the many changes to Federal programs included in MAP-21 were the consolidation of various funding sources for specialized transportation services, such as JARC, New Freedom and Elderly and Individuals with Disabilities programs. MAP-21 retains the requirement for Metropolitan Planning Organizations (MPOs) to maintain a Coordinated Plan that must be used to guide funding decisions for the new Section 5310 Enhanced Mobility program. The Federal Transit Administration proposed that the Human Services Coordinated Plan follow the update cycles for metropolitan transportation plans (i.e., four years in air quality nonattainment and maintenance areas and five years in air quality attainment areas). The Ulster County Transportation Council last updated its Coordinated Plan in March 2010 in line with the completion of its Year 2035 Long Range Transportation Plan (completed in August 2010). In accordance with FTA guidance, the UCTC Coordinated Plan is scheduled for its next update in 2015, to be completed in concert with the 5-year update of its Long Range Plan.

44.26.12: Coordination of Non-Emergency Human Services Transportation

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$58,000	\$10,875	\$3,625	\$72,500
Deliverables:	Update of the 2010 Coordinated Plan including a continued public outreach process			
Schedule:	Ongoing activity/carried over; April 2015 – March 2016			

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

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$1,600	\$300	\$100	\$2,000
Deliverables:	Transit system coordination, including organization of necessary meetings			
Schedule:	Ongoing activity; April 2015 – March 2016			

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

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$4,000	\$750	\$250	\$5,000
Deliverables:	Transit system coordination including publicizing and promoting the findings of the <i>Ulster County Transit Systems Coordination Development Plan (2012)</i>			
Schedule:	Ongoing activity; April 2015 – March 2016			

44.26.15: Support Transit Capital Investment Decisions through Effective Systems Planning – Continue New Paltz Intermodal Center - Part Consultant Study

The focus for the year will be the completion of the Intermodal Study for the greater New Paltz area by completing the public participation process to select candidate sites and design and issuance of the draft and final reports. In addition efforts under this PEA also coordinating with transit operators to identify capital projects necessary to improve transit service in Ulster County.

The New Paltz Intermodal Center was begun to address shortfalls associated with the current transit facility located on Main Street. This facility acts solely as a ticket agent for the private carrier and has no legal commitment to continue to do so. The facility currently experiences congestion and its future availability is not secure. In addition, the Village of New Paltz together with SUNY New Paltz has a large number of transit users and acts as a hub serving the transit needs of neighboring communities. Current transit operations include substantial intercity bus service as well as inter-county and local shuttle service. The community continues to be engaged in the examination of alternatives available to ensure that transit facilities can continue to meet the needs of the area. The study has developed multiple design



concepts for consideration including the existing location. Consultants have examined overall ridership, alternative site locations, and safety and pedestrian issues associated with transit in New Paltz. The study has its own Technical Advisory Committee with representatives from the community, Region 8 NYSDOT staff and SUNY New Paltz that will continue to guide the study. Project completion is anticipated in July of 2015.

In addition, UCTC, in cooperation with Poughkeepsie-Dutchess Transportation Council and Orange County Transportation Council, will program funds to support the development of a regional transit plan for the Mid-Hudson Valley TMA. This effort would include an inventory of existing transit services and an assessment of future transit capital needs across the region. The transit plan would seek ways to improve bus, rail, and ferry connections between adjacent counties, urban centers, housing concentrations, transit hubs, and major employment destinations. The transit plan would also offer conceptual designs for transit-oriented developments in cities and other major centers where jobs, housing, and transportation could work together to create transit-friendly neighborhoods. This task also supports the PEA related to promoting regional planning.

44.26.15: Support Transit Capital Investment Decisions through Effective Systems Planning

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$26,400	\$4,950	\$1,650	\$33,000
Deliverables:	Draft and final Plans of an Intermodal Facility Analysis for the New Paltz Area			
Schedule:	Ongoing activity; April 2015 – March 2016. New Paltz Intermodal project contract period ends June 30, 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

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	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:	Ongoing activity; April 2015 – March 2016			



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]
- Safety Data Warehouse Business Case Development
- VMT Base-line Traffic Count Project
- Statewide Coordination of Metropolitan Planning Programs
- Statewide GIS Network Creation
- Highway Oversize/Overweight Credentialing System (HOOCS)
- AASHTO Census Transportation Planning Products (CTPP) Technical Services Program
- Program & Project Management Software and Training
- NYS Freight Transportation Plan
- Global Inc. Trend Data, Analysis and Forecasts
- Technical Support for Use of National Performance Management Research Data (NPMRDS)
- Transearch & Related Freight Data Procurement

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

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$4,800	\$900	\$300	\$600
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:	Ongoing activity; April 2015 – March 2016			



44.27.02: Ulster County Community Outreach for the Driving Environment and Youth Education Series (CODE YES)

The Ulster County Community Outreach for the Driving Environment and Youth Education Series (CODE YES) Project will encompass a twofold approach to highway related risk reduction and improving the safety of the roadway environment in Ulster County. The first component is a public education/awareness outreach event open to the general population that promotes comprehensive highway safety and risk reduction through structured learning experiences. This will focus on locally specific high risk transportation concerns while also providing a backdrop for comprehensive traffic safety issues. The objective is to provide a high profile event or event series that would engage all age groups in risk reduction, injury prevention and multifaceted highway safety. It will serve as a venue to partner with and support existing local traffic safety projects, to galvanize the County’s leadership in traffic safety, and to raise the public’s awareness of these critical concerns.

The second component will include an ongoing distracted driving and teen driver safety education/awareness school based campaign targeting the highest risk youth populations throughout Ulster County. The component will begin in the City of Kingston and move throughout other county school districts. Computerized driving simulators will be acquired and used in conjunction with high school health classes. The campaign curriculum will address all major behavioral causes for teen crashes including a specific focus on the increasing dangers of distracting electronic devices. The objective is to provide young adults with hands on experiential learning that can be transferred to the driving environment. Simulator practice is intended to inform both driving and passenger behavior choices and assist in the commitment to low risk choices on the highway. Simulators will be available for public demonstrations at health fairs, the county fair at the Sheriff’s location, and other appropriate venues and will be available for long-term use by public agencies throughout the county. This is a two (2) year commitment of funds, with approximately 65% of the funds used in the first year,

44.27.02: Ulster County Community Outreach for the Driving Environment and Youth Education Series (CODE YES)

	<i>Federal Share</i>	<i>State Share</i>	<i>Local Share</i>	Total Task Cost
Task Cost:	\$75,200	\$14,100	\$4,700	\$94,000
Deliverables:	Coordination of public event; distracted driving/teen driving safety program; traffic simulator equipment purchase			
Schedule:	Ongoing activity; April 2015 – September 2018			



APPENDIX

1 **Table 1**
 2 **Available Funds**
 3 **2015-16**

FHWA Funds	Federal	Match	Total
PL Funds Allocation	\$385,261	\$96,315	\$481,576
Previous PL Savings (200X-2014)	\$742,698	\$185,675	\$928,373
SPR Funds Allocation	\$0	\$0	\$0
PL Carry Over (2013-2014) ²	\$122,400	\$30,600	\$153,000
Total Funds Available	\$1,250,359	\$312,590	\$1,562,949
Total FHWA Program Budget	\$782,464	\$195,616	\$978,080
Unprogrammed Balance	\$467,895	\$116,974	\$584,869
FTA 5303 Funds	Federal	Match	Total
FTA 5303 Allocation (2015-2016)	\$56,328	\$14,082	\$70,410
FTA 5303 Previous Savings (20xx-14) ¹	\$67,659	\$16,915	\$84,574
FTA Carry Over	\$0	\$0	\$0
Total FTA 5303 Funds Available	\$123,987	\$30,997	\$154,984
Total FTA 5303 Program Budget	\$96,000	\$24,000	\$120,000
Unprogrammed Balance	\$27,987	\$6,997	\$34,984
PROGRAM BUDGET TOTAL	\$878,464	\$219,616	\$1,098,080

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.

APPENDIX

1 **Table 2**
2 **FTA 5303 Grant Status**
3 **2015-16**

FTA Grant Status

FTA Grant Number	Allocation	Programmed	Expensed	Carry Over
9 NY-80-X016 (SFY 2007)	\$49,422	\$49,422	\$49,422	\$0
10 NY-80-X017 (SFY 2008)	\$51,926	\$51,926	\$51,926	\$0
11 NY-80-X018 (SFY 2009)	\$54,392	\$54,392	\$54,392	\$0
12 NY-80-X019 (SFY 2010)	\$54,471	\$54,471	\$54,471	\$0
13 NY-80-0020/21 (SFY 2011)	\$54,397	\$54,397	\$54,397	\$0
14 NY-80-X022 (SFY 2012)	\$54,397	\$54,397	\$54,397	\$0
15 NY-80-XO23 (SFY 2013)*	\$55,535	\$55,535	\$44,204	\$11,331
16 NY-80-XO24 (SFY 2014)	\$56,328	\$56,328	\$0	\$56,328
17 NY-80-X025 (SFY 2015)	\$56,328	\$56,328	\$0	\$56,328
		Total Available to UCTC		\$123,987

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19
20 *Expensed figures are estimated; represents Q1, Q2 & Q3 actual invoices and Q4 estimated invoices for SFY 2014

APPENDIX

Table 2a: FFY 2013 FTA 5303 Grant Balances

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	\$1,756	\$1,405	\$671	\$88
44.20.02 FRINGE/LEAVE	\$1,076	\$861	\$1,987	\$54
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$11,331	\$ 9,065	\$0	\$567
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$0	\$0	\$2,621	\$0
TOTAL	\$14,164	\$11,331	\$2,125	\$708
APPROVED TASK BUDGET				
44.21.00 PROG. SUPPORT & ADMIN.	\$0	\$0	\$0	\$0
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$3,746	\$2,997	\$562	\$187
44.24.00 SHORT-RANGE TRANS. PLNG.	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.26.12 COORD OF HUMAN SVC TRANS	\$8,907	\$ 7,126	\$1,336	\$445
44.26.13 TRANSIT OPER	\$378	\$ 302	\$57	\$19
44.26.14 TRANS SYS MGT/OPS INCR RIDERS	\$378	\$ 302	\$57	\$19
44.26.15 SUPP TRANS CAP INV DECISIONS	\$378	\$ 302	\$57	\$19
44.26.16 INCORPORATE SAFETY & SECURITY	\$378	\$ 302	\$57	\$19
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$14,164	\$11,331	\$2,125	\$708
FEDERAL	\$11,331	80.00%		
STATE	\$2,125	15.00%		
LOCAL	\$708	5.00%		
TOTAL	\$14,164	100.00%		

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

APPENDIX

Table 2b: FFY 2014 FTA 5303 Grant Balances

FTA GRANT 2014-15 NY-80-2014 P214.13.80A OBLIGATION DATE 4/01/14	ULSTER COUNTY TRANSPORTATION COUNCIL			
		C033461 CENTRAL STAFF	NYS DOT IKS	LOCAL MATCH
APPROVED PROJECT BUDGET	TOTAL			
44.20.01 PERSONNEL	\$8,731	\$6,985	\$3,333	\$437
44.20.02 FRINGE/LEAVE	\$5,351	\$4,281	\$9,875	\$268
44.20.03 TRAVEL	\$0	\$0	\$0	\$0
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0
44.20.06 CONTRACTUAL	\$56,328	\$45,062	\$0	\$2,816
44.20.07 OTHER	\$0	\$0	\$0	\$0
44.20.08 INDIRECT CHARGES	\$0	\$0	\$13,027	\$0
TOTAL	\$70,410	\$56,328	\$10,562	\$3,521
APPROVED TASK BUDGET				
44.21.00 PROG. SUPPORT & ADMIN.	\$0	\$0	\$0	\$0
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0
44.23.02 LONG-RANGE PLNG. - PROJ.	\$18,623	\$ 14,899	\$2,794	\$931
44.24.00 SHORT-RANGE TRANS. PLNG.	\$0	\$0	\$0	\$0
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0
44.26.12 COORD OF HUMAN SVC TRANS	\$44,276	\$ 35,421	\$6,641	\$2,214
44.26.13 TRANSIT OPER	\$1,878	\$ 1,502	\$282	\$94
44.26.14 TRANS SYS MGT/OPS INCR RIDERS	\$1,878	\$ 1,502	\$282	\$94
44.26.15 SUPP TRANS CAP INV DECISIONS	\$1,878	\$ 1,502	\$282	\$94
44.26.16 INCORPORATE SAFETY & SECURITY	\$1,878	\$ 1,502	\$282	\$94
44.27.00 OTHER ACTIVITIES	\$0	\$0	\$0	\$0
50.20.00 TUITION/FEES	\$0	\$0	\$0	\$0
TOTAL	\$70,410	\$56,328	\$10,562	\$3,521
FEDERAL	\$56,328	80.00%		
STATE	\$10,562	15.00%		
LOCAL	\$3,521	5.00%		
TOTAL	\$70,410	100.00%		

APPENDIX

Table 2c: FFY 2015 FTA 5303 Grant Balances

FTA GRANT 2015-16 NY-80-2015 P215.13.80A OBLIGATION DATE 4/01/15		ULSTER COUNTY TRANSPORTATION COUNCIL			
APPROVED PROJECT BUDGET	TOTAL	C033461 CENTRAL STAFF	NYS DOT IKS	LOCAL MATCH	
44.20.01 PERSONNEL	\$4,393	\$3,514	\$3,333	\$220	
44.20.02 FRINGE/LEAVE	\$2,692	\$2,154	\$9,875	\$135	
44.20.03 TRAVEL	\$0	\$0	\$0	\$0	
44.20.04 EQUIPMENT	\$0	\$0	\$0	\$0	
44.20.05 SUPPLIES/REPRODUCTION	\$0	\$0	\$0	\$0	
44.20.06 CONTRACTUAL	\$28,341	\$22,673	\$4,251	\$1,417	
44.20.07 OTHER	\$34,984	\$27,987	\$0	\$1,749	
44.20.08 INDIRECT CHARGES	\$0	\$0	\$0	\$0	
TOTAL	\$70,410	\$56,328	\$10,562	\$3,521	
APPROVED TASK BUDGET					
44.21.00 PROG. SUPPORT & ADMIN.	\$0	\$0	\$0	\$0	
44.22.00 GEN. DEV. & COMP. PLNG.	\$0	\$0	\$0	\$0	
44.23.01 LONG-RANGE PLNG. - SYS.	\$0	\$0	\$0	\$0	
44.23.02 LONG-RANGE PLNG. - PROJ.	\$9,370	\$ 7,496	\$1,406	\$469	
44.24.00 SHORT-RANGE TRANS. PLNG.	\$0	\$0	\$0	\$0	
44.25.00 TRANSP. IMPROV. PROGRAM	\$0	\$0	\$0	\$0	
44.26.12 COORD OF HUMAN SVC TRANS	\$22,277	\$ 17,822	\$3,342	\$1,114	
44.26.13 TRANSIT OPER	\$945	\$ 756	\$142	\$47	
44.26.14 TRANS SYS MGT/OPS INCR RIDERS	\$945	\$ 756	\$142	\$47	
44.26.15 SUPP TRANS CAP INV DECISIONS	\$945	\$ 756	\$142	\$47	
44.26.16 INCORPORATE SAFETY & SECURITY	\$945	\$ 756	\$142	\$47	
44.27.00 OTHER ACTIVITIES	\$34,984	\$ 27,987	\$5,248	\$1,749	
50.20.00 TUITION/FEES	\$0				
TOTAL	\$70,410	\$56,328	\$10,562	\$3,521	
FEDERAL	\$56,328	80.00%			
STATE	\$10,562	15.00%			
LOCAL	\$3,521	5.00%			
TOTAL	\$70,410	100.00%			

APPENDIX

1
2 **Table 3**
3 **Funds Distribution**
4 **2015-16**

5
6

	Federal Dollars	PL	FTA	TOTAL	
7					
8	Ulster County	\$782,464	\$96,000	\$878,464	
9					
10	Total Federal Program	\$782,464	\$96,000	\$878,464	
11					
12		Match Dollars	PL	FTA	TOTAL
13					
14	Total Ulster County Match	\$48,904	\$6,000	\$54,904	
15					
16	Total NYSDOT Match*	\$146,712	\$18,000	\$164,712	
17					
18	Total Matching Funds	\$195,616	\$24,000	\$219,616	
19					
20	TOTAL FEDERAL + MATCH	\$978,080	\$120,000	\$1,098,080	

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

APPENDIX

1
2 **Table 4**
3 **Object Budgets**
4 **2015-16**

FHWA Object Budget

Expenses	FHWA	Ulster County	NYSDOT	Total
Salaries	\$144,826	\$9,052	\$0	\$153,877
Fringe Benefits	\$88,054	\$5,503	\$0	\$93,558
Travel	\$5,240	\$328	\$0	\$5,568
Equipment & Supplies	\$6,744	\$422	\$0	\$7,166
Existing Contract Obligations	\$116,000	\$7,250	\$0	\$123,250
New Contracts	\$421,600	\$26,350	\$0	\$447,950
Indirect Costs*	\$0	\$0	\$0	\$0
NYSDOT Toll Credits*			\$146,712	\$146,712
TOTAL	\$782,464	\$48,904	\$146,712	\$978,080

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

FTA Object Budget

Expenses	FTA	Ulster County	NYSDOT	Total
Salaries	\$11,940	\$746	\$5,681	\$18,368
Fringe Benefits	\$7,260	\$454	\$5,312	\$13,025
Travel	\$0	\$0	\$0	\$0
Equipment & Supplies	\$0	\$0	\$0	\$0
Carry Over (Contract Obligation)	\$6,400	\$400	\$0	\$6,800
New Contracts	\$70,400	\$4,400	\$0	\$74,800
Indirect Costs*	\$0	\$0	\$7,007	\$7,007
TOTAL	\$96,000	\$6,000	\$18,000	\$112,993

*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.

1

2 Table 5 Task Budgets for 2015-2016

3

FHWA PL Funds										
Task	UCTC Staff	Contracts Obligation	New Contracts	Travel	Equip/ Supplies	UCTC PL Funds	UCTC PL + Match	NYS DOT Match	TOTAL	
44.21.00 - Program Support & Administration	\$99,920	\$0	\$0	\$5,240	\$6,744	\$111,904	\$118,898	\$20,982	\$139,880	
44.22.00 - Development & Comp Planning	\$10,000	\$0	\$61,600	\$0	\$0	\$71,600	\$76,075	\$13,425	\$89,500	
44.23.00 - Long Range Planning Sys. Level	\$28,800	\$72,000	\$0	\$0	\$0	\$100,800	\$107,100	\$18,900	\$126,000	
44.23.00 - Long Range Planning Proj. Level	\$36,160	\$44,000	\$180,000	\$0	\$0	\$260,160	\$276,420	\$48,780	\$325,200	
44.24.00 - Short Range Planning	\$28,160	\$0	\$108,000	\$0	\$0	\$136,160	\$144,670	\$25,530	\$170,200	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
44.27.00 - Other	\$8,000	\$0	\$72,000	\$0	\$0	\$80,000	\$85,000	\$15,000	\$100,000	
Total PL Program	\$232,880	\$116,000	\$421,600	\$5,240	\$6,744	\$782,464	\$831,368	\$146,712	\$978,080	

14 * UCTC includes required 5% match

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FTA 5303 Funds										
Task	UCTC Staff	Contracts Obligation	New Contracts	Travel	Equip/ Supplies	UCTC FTA Funds	UCTC FTA + Match	NYS DOT 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		\$6,400	\$16,000	\$0	\$0	\$22,400	\$23,800	\$4,200	\$28,000	
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	\$19,200	\$0	\$54,400	\$0	\$0	\$73,600	\$78,200	\$13,800	\$92,000	
Total FTA Program	\$19,200	\$6,400	\$70,400	\$0	\$0	\$96,000	\$102,000	\$18,000	\$120,000	
Program Summary	\$252,080	\$122,400	\$492,000	\$5,240	\$6,744	\$878,464	\$933,368	\$164,712	\$1,098,080	

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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 44.27.00	TOTAL		
FHWA PL Funds	\$139,880	\$89,500	\$451,200	\$170,200	\$27,300	\$0	\$100,000	\$978,080		
FTA 5303 Funds	\$0	\$0	\$28,000	\$0	\$0	\$92,000	\$0	\$120,000		
TOTAL PROGRAM	\$139,880	\$89,500	\$479,200	\$170,200	\$27,300	\$92,000	\$100,000	\$1,098,080		

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