



UCTC

ULSTER COUNTY TRANSPORTATION COUNCIL

FINAL SFY 2021

UNIFIED PLANNING WORK PROGRAM

For the Period April 1, 2021 – March 31, 2022

Approved by the UCTC Policy Committee on

February 23rd, 2021

Amended August 24, 2021

Prepared By:

Ulster County Transportation Council

244 Fair Street

Kingston, NY 12402-1800

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

ULSTER COUNTY TRANSPORTATION COUNCIL
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This report was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, divisions of the U.S. Department of Transportation. The views and opinions expressed herein do not necessarily reflect those of the U. S. Department of Transportation.

Amended August 24, 2021 via UCTC Resolution 2021-08, to add new project 44.21.07: Website Development (Part Consultant Study). Refer to page 15 for additional information.

ULSTER COUNTY TRANSPORTATION COUNCIL POLICY COMMITTEE MEMBERS

Patrick K. Ryan, Ulster County Executive UCTC Chair

Steven Noble, Mayor
City of Kingston

James Quigley III, Supervisor
Town of Ulster

Fred Costello Jr., Supervisor
Town of Saugerties

William Murphy, Mayor
Village of Saugerties

Matthew J. Driscoll, Exec. Dir.
NYS Thruway Authority

Jeanne Walsh, Supervisor
Town of Rosendale

Michael Baden, Supervisor
Town of Rochester

Frederick Pizzuto, Supervisor
Town of Lloyd

Neil Bettez, Supervisor
Town of New Paltz

Joseph G. Croce, Supervisor
Town of Plattekill

Jeff Kaplan, Mayor
Village of Ellenville

William McKenna, Supervisor
Town of Woodstock

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RESOLUTION 2021-01

ULSTER COUNTY TRANSPORTATION COUNCIL

Adopt the Ulster County Transportation Council State Fiscal Year 2021/22 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 Fixing America's Surface Transportation (FAST) Act, 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 Fixing America's Surface Transportation (FAST) Act, the Clean Air Act Amendments of 1990, Title VI of the Civil Rights Act of 1964, the Year 2040 UCTC Long Range Transportation Plan, and the UCTC 2017-2021 Transportation Improvement Program, among others; now therefore be it

RESOLVED, the attached UCTC SFY 2021/22 UPWP is hereby adopted by the Ulster County Transportation Council.

FURTHER RESOLVED, that the Policy Committee hereby authorizes and directs the MPO Director to execute and administer the SFY 2021/22 Unified Planning Work Program in accordance with MPO Operating Procedures and Federal and State requirements.

CERTIFICATE, the undersigned, duly qualified Secretary of the Ulster County

RESOLUTION 2021-01

ULSTER COUNTY TRANSPORTATION COUNCIL

Transportation Council, certifies that the foregoing is a true and correct copy of a resolution adopted by a vote on February 23, 2021.

2/23/2021

Date

By Lance MacMillan
Lance MacMillan, P.E., Secretary,
Ulster County Transportation Council

RESOLUTION 2021-08

ULSTER COUNTY TRANSPORTATION COUNCIL

Amendment to the Ulster County Transportation Council State Fiscal Year (SFY) 2021/22 Unified Planning Work Program to Add New Project as Shown in Attachment 1.

WHEREAS, the Ulster County Transportation Council (UCTC) has been officially designated as the Metropolitan Planning Organization for Ulster County and is authorized to amend the Unified Planning Work Program (UPWP) as needed to add or delete projects and modify costs for federally funded planning projects; and

WHEREAS, Federal rules and regulations require that a Unified Planning Work Program (UPWP) be developed and adopted by the designated Metropolitan Planning Organization; and

WHEREAS, the amendment to the UCTC 2021 UPWP has been requested by Ulster County Transportation Council in order to add a new project using FHWA PL and local matching funds as detailed in Table 1 of Attachment 1; and

WHEREAS, amendments to the UCTC 2021 UPWP do not exceed the un-programmed fund balances available for future programming as detailed in Table 2 of Attachment 1; and


WHEREAS, for this proposed amendment, the UCTC, in cooperation with the New York State Department of Transportation (NYSDOT), has reviewed and documented compliance of its planning process with adopted UCTC Operating Procedures, UCTC public notice procedures, and all existing Federal rules and regulations, including The Fixing America's Surface Transportation (FAST) Act requirements.

NOW, THEREFORE BE IT RESOLVED, that the Ulster County Transportation Council adopts the Amendment to the UCTC 2021 UPWP as shown in Attachment 1; be it further

RESOLVED, that the Policy Committee hereby authorizes and directs the MPO Director to modify the UCTC 2021 Unified Planning Work Program as shown in Attachment 1.

CERTIFICATE, the undersigned, duly qualified 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 August 24, 2021.

8/25/21
Date

By 
Lance MacMillan, P.E., Secretary,
Ulster County Transportation Council

RESOLUTION 2021-08

ULSTER COUNTY TRANSPORTATION COUNCIL

ATTACHMENT 1

Table 1: Revise the 2021/22 UPWP to Add New Project as Follows:

44.21.07: Website Development (Part Consultant Study)

In an effort to provide a more organized, dynamic and interactive online experience, the UCTC will update its website using professional assistance. Goals of the website update include but are not necessarily limited to: improved organization of and access to existing UCTC plans, reports and documents; addition of online mapping compatibility; improved mobile format; improved compatibility and functionality with complimentary webtools (incl. social media, email, notifications, calendars and surveys); ability to adapt web content and themes to fit with UCTC's newly-adopted style guide; and improved ADA access and functionality.

| 44.21.06: Website Development (Part Consultant Effort) | | | | |
|--|--|----------------|-----------------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$35,000 | \$1,842 | \$36,842 | \$5,526 |
| | <i>Up to \$30,000 available for consultant procurement</i> | | | |
| Deliverables: | Updated UCTC website. | | | |
| Schedule: | Anticipated project schedule is 14 months from time of contract execution to completion. | | | |

Table 2: FHWA and FTA Fund Balances

| | Existing Program | As Revised |
|----------------------------------|------------------|------------|
| FHWA Unprogrammed Balance | \$313,608 | \$278,608 |
| FTA Unprogrammed Balance | \$50,636 | \$50,636 |

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INTRODUCTION

The Ulster County Transportation Council (UCTC) is the designated Metropolitan Planning Organization (MPO) for the Kingston Urbanized Area and a portion of the Poughkeepsie-Newburgh-NY-NJ Urbanized Area. UCTC is required 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.

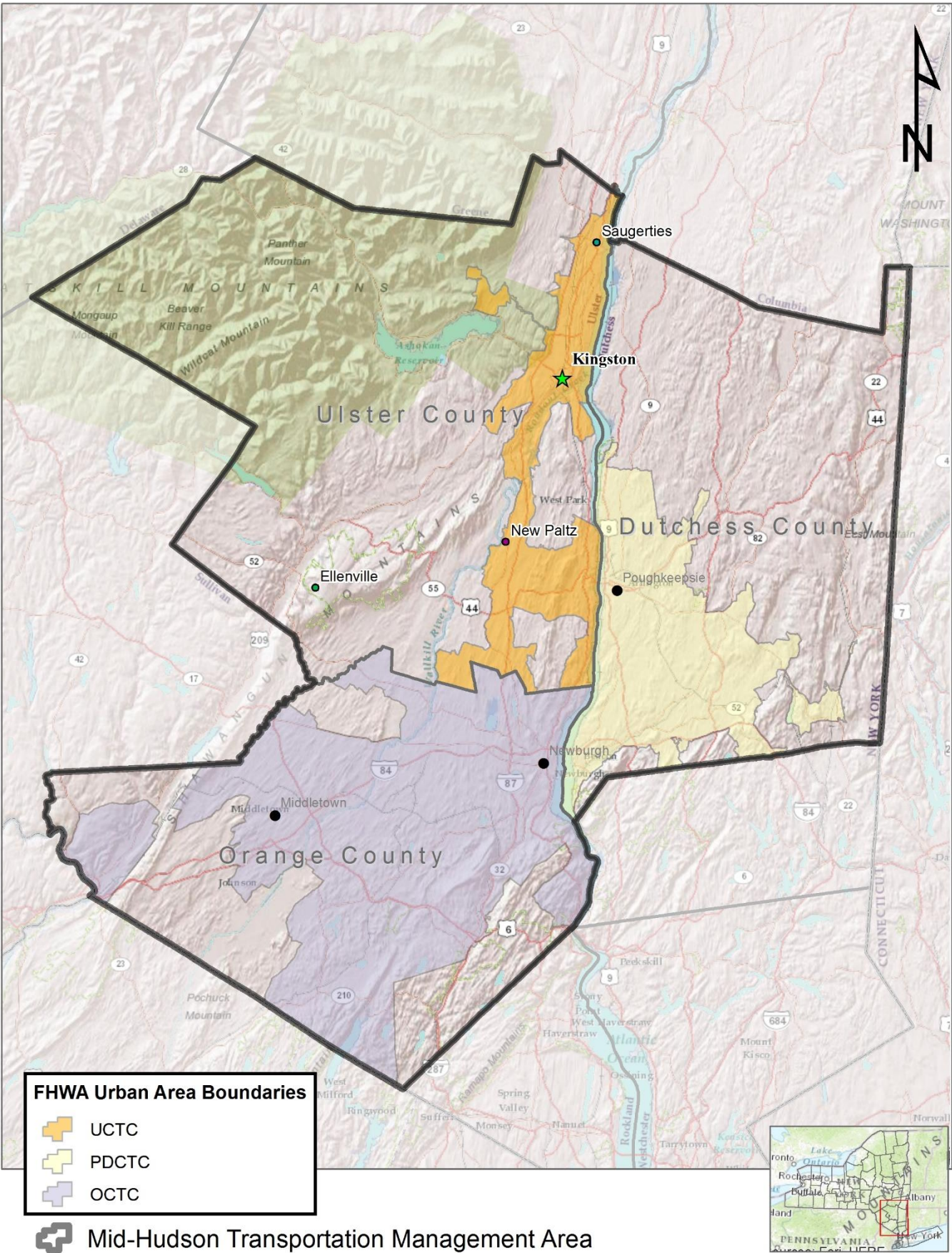
Metropolitan Planning Organizations (MPOs) are designated for each urbanized area having a population of more than 50,000 by agreement between the Governor and local governments. As a result of Census 2000, it was determined that the greater Kingston area had achieved "metropolitan" status. On June 4, 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 its planning area 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 that reflect the planning priorities facing the Metropolitan Planning Area.

FEDERAL REQUIREMENTS

The Fixing America's Surface Transportation Act (FAST Act) – signed in December of 2015 – is the current surface transportation authorization act. The FAST Act has provided five years of funding for federal highway and transit programs beginning in FFY2016 and replaced the Moving Ahead for Progress in the 21st Century (MAP-21). 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

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



task, in sufficient detail to indicate:

- 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 2040 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 originally adopted in 2005 by the TMA and updated in 2011 and 2019 by TMA members. Continued work on the CMP is included in this UPWP, including the development of detailed performance measures to monitor levels of congestion on major roads throughout the 3 county TMA region.

TITLE VI & 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. 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.

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

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 local corridor planning 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. UCTC utilizes the State DBE participation targets in its contracting to ensure compliance with this policy (49 CFR §26.13).

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 voting memberships. Less urbanized municipalities are paired together based upon geographic location and municipal population, and alternate voting membership on the Policy Committee every two years on June 4. In addition to permanent and two-year alternating voting 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. The UCTC meetings are scheduled and held “as needed” and typically occur every 2 months.

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

UCTC also has a joint cooperative transportation planning agreement with the public transit operators in its jurisdiction. In

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, 2021*

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, 2021*

NON-VOTING ADVISORY MEMBERS

Federal Highway Administration
Federal Transit Administration
Federal Railroad Administration
NYS Bridge Authority

³ See Ulster County Transportation Council Operating Procedures as approved June 4, 2003. Online at https://ulstercountyny.gov/sites/default/files/documents/mpo_op.pdf
2021 Unified Planning Work Program

addition, UCTC is supported by Non-Voting Agency 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 a 15% match, while Ulster County provides a five percent match. The State match for PL funding is accomplished through the use of toll credits: revenues generated by toll authorities (toll receipts and bonds) that are used to build and maintain highways and bridges that serve interstate commerce in New York State. The State match for MPP funding is provided through in-kind services.

2020/2021 PROGRAM ACCOMPLISHMENTS

The Ulster County Transportation Council (UCTC) continues to plan and implement programs and projects in support of the Year 2040 Long Range Plan's goals and recommendations. Major accomplishments during the 2019-2020 state fiscal year include the following:

Program Support and Administration

- Convened 10 meetings of the UCTC Technical and Policy Committees during which the respective Technical and Policy Committees reviewed and approved 17 resolutions addressing various transportation funding, performance management and planning issues;
- Managed the UPWP Call for Projects, accepting 2 proposals for review and consideration in the 2021/22 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; registered 712 subscribers at the close of 2020, up 54 from January 1, 2020
- Assisted the land use approval process managed by the Ulster County Planning Board through the review of **143** site plan and special permit referrals over the course of the 2020 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 to promote sustainable and more orderly development
- Continued to present Council members with special information on relevant topics of interest including bridge conditions, transportation safety trends and statistics, transportation performance management, EV bus technology, and other subjects as warranted or applicable
- Prepared and submitted reports to NYSDOT, FHWA and FTA as required
- Attended and presented at multiple training seminars which addressed a variety of topics germane to transportation, land use planning, and community development held locally and across NYS, including the following:

Training Courses, Seminars and Conferences

- 8/17/20: FHWA EDC5-Virtual Public Involvement Engaging Underserved Communities Virtual Peer Exchange

General Development and Comprehensive Planning

- Completed digitization and condition assessment of all public sidewalks in all Ulster County villages and the City of Kingston;
- Analyzed traffic count data for 112 locations throughout Ulster County; annual collection has been postponed due to the impacts of COVID-19 on travel;
- Continued to present relevant issues associated with the Fixing America's Surface Transportation (FAST) Act
- Approved the landmark CARES (Coronavirus Aid, Relief, and Economic Security) Act emergency relief funding for transit
- Put forth and approved the following resolutions in support of FAST Act Performance Management requirements:
 - Resolution 2020-17: In Support of 2021 NYS DOT Targets for Safety Performance Measures
- Conducted Census data analysis of the UCTC MPA for use by various Ulster County public stakeholders upon request for the purposes of local area assessment and grant applications

Transportation Improvement Program Administration

- Processed 28 modifications and amendments to the 2020-2024 Transportation Improvement Program
- Completed the FFY 2020 Annual Obligation Report
- 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, including the Boices Lane RR Crossing.

Transit and TMA Activities

Working in close partnership with Dutchess Transportation Council and Orange Transportation Council staff, UCTC staff completed the following:

- Convened and participated in the MHV Congestion Management Process Subcommittee to address the CMP update.
 - Continued performance measurement analysis, which will be detailed in separate technical memoranda once the subcommittee is able to run successful analyses for each measure
- Worked closely with Ulster County transit operators and TMA staff to program FTA Section 5307, 5339, 5311 and 5310 funds allocated for FFYs 2018 and 2019;
- Completed the Connect Mid Hudson regional transit study to identify opportunities to streamline existing services by reducing overlaps and increasing coordination between providers

Other transit and TMA-related accomplishments included:

- Assisted Ulster County Area Transit (UCAT) with on-site transit planning and reporting tasks;
- Continued to provide assistance and data collection pertaining to the City of Kingston/Ulster County Transit Systems Integration, specifically regarding service adjustments;
- Continued outreach and coordination activities with area human service transportation providers;
- Provided support services to UCAT for an upcoming electric bus fleet purchase, including assessment of charging facility needs and evaluation of feasible options for deployment on existing routes in partnership with the Ulster County Department of the Environment as part of its New York State Energy Research and Development Authority study

Short and Long Range Planning Activities

- Completed the Year 2045 Long Range Transportation Plan and associated updates to UCTC graphic standards
- Community Transportation Planning Assistance, including participation on the following boards and committees:
 - Saugerties Complete Streets Advisory Committee
 - Ellenville/Wawarsing Complete Streets Advisory Committee
 - City of Kingston Complete Streets Advisory Committee
 - Kingston Sidewalk Task Force (subcommittee of the CSAC)
 - Bike Friendly Kingston

- Kingston Land Trust
- City of Kingston Department of Economic Development and Strategic Partnerships – grant application and administrative assistance
- Ulster County Trails Advisory Committee
- Ulster County Traffic Safety Board
- Assisting Trail Planning Efforts within the Planning Area
- Assisting in traffic safety analysis for the county and communities

In addition, the following special meetings were held or attended during the reporting period:

- NYSDOT I587 Redesign and Reconstruction process
 - Kingston Greenline and Empire State Trail construction process;
 - Ulster County Department of Planning trail construction and administration projects (Ashokan Rail Trail, Kingston Rail Trail, Midtown Linear Park);
 - Town of New Paltz Empire State Trail/Hentry W. DuBois Rd.
 - Meetings with project sponsors to discuss transportation impacts and solutions during the land use approval process
 - Various site visits throughout the region
 - City of Kingston Office of the Mayor – NYS Governor’s Office Downtown Revitalization Initiative award and related transportation projects
 - provided feedback on draft designs pertaining to redesign of Schwenk and Clinton Avenue
 - NYSEERDA transit fleet electrification study participation
 - UC Planning Board Gateway meetings – transportation-related impacts
 - Meetings with City of Kingston Pedestrian/Bicycle Master Plan committee
 - Coordinated a meeting with NYSDOT, NYSTA, Town of Saugerties, and UCTC staff presenting the findings of the NYSDOT Saugerties Thruway Exit 20 SB and SR32 Intersection Study.
 - Responded to several data requests for VMT data, traffic counts, maps, crash data and large format print requests.
 - Examined crash patterns at several intersections and segments to provide insights on contributing factors, relative severity, and frequency.
 - Provided supporting data and analysis regarding Golden Hill Dr and SR32 intersection at the request of the city of Kingston. Reviewed warrant analysis.
 - Supporting materials for City of Kingston Community Greenhouse Gas Inventory and Bicycle/Pedestrian Master Plan
- **Completed** the following UCTC UPWP projects:
 - Year 2045 Long Range Transportation Plan
 - Ellenville/Wawarsing Comprehensive Signage and Wayfinding Plan
 - Regional Transit Plan (Connect Mid Hudson)
 - Kingston Traffic Control Signal Warrant Evaluation
 - Wallkill Valley Rail Trail Enhancements
 - UCAT Storage Facility Site Selection
 - Local Road Safety Action Plan
 - **Initiated** the following UCTC UPWP projects and tasks:
 - U&D Corridor Plan

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 2020-21 state fiscal year.

UPWP FRAMEWORK

The UCTC 2021-2022 UPWP has been developed in accordance with the stated goals of the UCTC Year 2045 Long Range Transportation Plan (as derived from Titles 23 (FHWA) and 49 (FTA) of the Code of Federal Regulations). As such, the UPWP supports a metropolitan planning process that includes projects and strategies that will:

1. *Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;*
2. *Increase the safety of the transportation system for motorized and non-motorized users;*
3. *Increase the security of the transportation system for motorized and non-motorized users;*
4. *Increase the accessibility and mobility of people and for freight;*
5. *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;*
6. *Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;*
7. *Promote efficient system management and operation; and*
8. *Emphasize the preservation of the existing transportation system.*
9. *Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and*
10. *Enhance travel and tourism.*

Projects that either directly or indirectly support these goals are identified accordingly.

SFY 2021/22 FUNDING SUMMARY

Funding for operations of UCTC are provided through the New York State Department of Transportation under the recently adopted Federal Fixing America's Surface Transportation Act (FAST Act), 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. 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.

The majority of funding included in the UCTC UPWP is provided by FHWA Metropolitan Planning Funds (PL) and FTA §5303 Metropolitan Planning Program (MPP) funds. The PL funds are used by MPOs for developing long-range metropolitan transportation plans, transportation improvement programs, and to implement a planning process 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 2021-2022 year is approximately

\$32.3 million. This is comprised of \$23,940,736 in FHWA PL funds and \$8,449,293 in FTA MPP funds. A portion of the overall state allocation is set aside for joint planning activities, referred to as “shared cost initiatives;” \$150,000 in FHWA PL funds are committed directly to such projects. This UPWP has been developed using the FHWA and FTA funding allocations for FFY 2021-2022 as recommended by NYSDOT. These amounts are subject to change based on Congressional action on transportation funding. Should this occur, UCTC would, as required, amend the 2021 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 Planning 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 2020-2021 fiscal year include the following tasks:

NYSAMPO Staff Support

- Objective: Provide administrative and technical support for NYSAMPO efforts, including working groups.
- Cost: \$250,000 (\$150,000 FHWA PL and \$100,000 NYSDOT SPR)
- Lead Agency: Capital District Transportation Committee

NYSAMPO Staff Training

- Objective: Provide relevant training and professional development opportunities for the staffs and member agencies of MPOs.
- Cost: \$77,849 FHWA PL and \$9,828 FTA MPP/\$2,457 NYSDOT IKS
- Lead Agency: Genesee Transportation Council

AMPO Dues

- Objective: Ensure that MPOs are aware of and considered in the development of national transportation policy.
- Cost: \$42,898 FHWA PL
- Lead Agency: Binghamton Metropolitan Transportation Study

Shared Transit Service Planning and Analytics Initiative

- Objective: Support a set of collaborative pilot applications of common transit mobility planning and analysis tools.
- Cost: \$458,590 FTA Section 5303 MPP/\$114,648 NYSDOT IKS
- Lead Agency: Capital District Transportation Committee

UCTC FEDERAL AID

UCTC’s 2020/21 Federal funding allocation for the period April 1, 2021 to March 31, 2022 is a total of **\$388,105 in FHWA (PL) funds** and a total of **\$59,523 in FTA Section 5303 (MPP) funds**. All of these funds (\$447,628) are available for programming in the 2021/2022 UPWP. UCTC also has federal funds available from previous years; these funds represent previous savings that are available to the Council for programming as needed. Combined, the total dollars available for programming in the 2021/22 program include \$1,137,709 in PL funds and \$149,009 in FTA 5303 funds.⁴ UCTC will program

⁴ These figures are estimated based on estimated Q4 2020 expenditures.

a total of \$435,995 of previous savings of FHWA PL Funds and \$89,486 in FTA 5303 carryover funds for a total federal program of \$824,100 and \$98,300, respectfully.

MATCHING FUNDS

Non-federal match is required to be provided per host agency agreements with NYSDOT, FHWA Federal-Aid Project agreements and FTA MPP grant awards. The MPO host agencies are required to document local matching funds and local matching In-Kind Services (IKS). NYSDOT will monitor MPO billings throughout the UPWP year to ensure that the appropriate level of local match is being provided. NYSDOT provides the PL match through Toll Credits, which is a “soft match” – no project costs are incorporated into the project as part of the non-Federal share. The FTA MPP grant funds must be programmed in UPWP budget tables by ALI code, with the following share breakdown for each: 80% federal; 15% state; 5% local.

UCTC CARRYOVER BALANCE

The annual carryover or un-programmed balance refers to federal funds allocated to the MPO that have not been committed to a specific purpose and therefore represent savings for future use. MPOs require flexibility to reserve funds for a variety of reasons, such as large upcoming studies or tasks, staffing changes, billing fluctuations or other unforeseen circumstances when managing UPWP funds. UCTC estimates that an un-programmed balance (savings) of **\$313,608** in FHWA PL. This amount represents a continued effort to draw down savings from previous years in order to limit the amount of carryover funding. A minimum of one full year of staff salary and fringe expenses are typically maintained as unexpended (roughly \$265,000) year to year. UCTC will continue to identify potential transportation planning needs for unprogrammed funds over the course of the state fiscal year. This may include additional dollars to be made available for new contracts that emerge mid-year or for tasks identified in this UPWP that need additional funds based on consultant responses and/or requested expanded scope of services.

UCTC anticipates **\$50,636** available in savings from FTA 5303 funds in the SFY2021/22 UPWP.

SFY 2021/22 WORK PROGRAM

The work program areas identified below are listed by FTA Task Code for SFY 2021/22.

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) |
| 44.27.00 | OTHER ACTIVITIES |

Tasks formerly listed under Task Code 44.26.00 (Priority Emphasis Areas”) have been discontinued beginning in SFY2020; FTA tasks are now integrated under the Long Range Transportation Planning and Other Activities categories.

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 5 (page VIII). The total UCTC program including all matching requirements is **\$1,120,470** for SFY 2021/22. New York State provides a soft match for efforts in the UPWP. The total program absent the State match is **\$1,008,301** and the Federal portion (FHWA + FTA) being **\$922,400**. Unless otherwise noted, UCTC is the lead agency for all projects undertaken within this UPWP.

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>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$87,200 | \$4,589 | \$91,789 | \$13,768 |
| | <i>Includes \$60,000 for task total plus \$27,200 for indirect office expenses, travel and equipment/supplies as detailed in Tables IV & V of the Appendix</i> | | | |
| Deliverables: | Committee and subcommittee meeting agendas, minutes, contract documents, and web updates. All UCTC travel, training, supplies and indirect costs are included. | | | |
| Schedule: | This is an ongoing activity, April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary).

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 2040 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>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$7,000 | \$368 | \$7,368 | \$1,105 |
| Deliverables: | Draft and Final UPWP documents will be prepared and distributed for review and adoption. Amendments will be made as necessary | | | |
| Schedule: | This is an annual activity, October 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

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>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$7,500 | \$395 | \$7,895 | \$1,184 |
| Deliverables: | Quarterly finance reports, semiannual DBE reports and semiannual narrative progress reports will be prepared and circulated periodically | | | |
| Schedule: | This is an ongoing activity, April 2021 – March 2022 | | | |

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 2021 Unified Planning Work Program

identification of innovative education programs and the formation of strategic partnerships with member organizations 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>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$2,500 | \$132 | \$2,632 | \$395 |
| Deliverables: | Web site updates, press releases, public advertisements for upcoming UCTC activities will be performed periodically | | | |
| Schedule: | This is an ongoing activity, April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.21.05: Transportation Management Area Coordination

UCTC staff will engage 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 DCTC 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.

Planning for regional freight movement will also continue to be a high priority of TMA members. This task covers staff work on analyzing the freight industry and goods movement trends across the region and county. Part of this work will focus on assisting agencies with implementing the recently completed Statewide Freight Plan. If agreed upon by the TMA, the Council will work with NYSDOT, OCTC, and DCTC on drafting a possible scope of work for a regional freight plan. Such a regional 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 strategies to improve freight efficiency on facilities such as I-84/87, regional CSX rail lines, New York Stewart International Airport in Orange County, and the Hudson River. A regional freight plan would require consultant services and not start until SFY 2021-2022 at the earliest.

The TMA classification requires that the MPOs jointly disburse FTA Section 5307 (Urbanized Area) and Section 5339 (Bus and Bus Facilities) transit funding and undergo an in-person federal certification review every four years. The TMA underwent its most recent federal certification in September 2017, with the final certification report to be issued in 2018. TMAs are also required to develop a Congestion Management Plan (CMP) to identify strategies to reduce traffic congestion and improve operations; the second phase of the CMP will be completed during SFY2020.

| 44.21.05: Transportation Management Area Coordination | | | | |
|--|---|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$5,000 | \$263 | \$5,263 | \$789 |
| Deliverables: | TMA quarterly meetings, action on transit funding, and TMA planning activities in close coordination with NYSDOT, DCTC and OCTC | | | |
| Schedule: | This is an ongoing activity, April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.21.06: Professional Development

Professional development and training help to improve staff performance. 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, strategies for effective office management, and other specialized training opportunities.

| 44.21.06: Professional Development | | | | |
|------------------------------------|--|--------------------|----------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$4,500 | \$237 | \$4,737 | \$711 |
| 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 (APA); other regional transportation-related workshops; and training associated with transportation related software and applications utilized by staff. | | | |
| Schedule: | This is an ongoing activity, April 2021 – March 2022 | | | |

44.21.07: Website Development (Part Consultant Study)

In an effort to provide a more organized, dynamic and interactive online experience, the UCTC will update its website using professional assistance. Goals of the website update include but are not necessarily limited to: improved organization of and access to existing UCTC plans, reports and documents; addition of online mapping compatibility; improved mobile format; improved compatibility and functionality with complimentary webtools (incl. social media, email, notifications, calendars and surveys); ability to adapt web content and themes to fit with UCTC's newly-adopted style guide; and improved ADA access and functionality.

| 44.21.07: Website Development (Part Consultant Effort) | | | | |
|--|--|--------------------|-----------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$35,000 | \$1,842 | \$36,842 | \$5,526 |
| | <i>Up to \$30,000 available for consultant procurement</i> | | | |
| Deliverables: | Updated UCTC website. | | | |
| Schedule: | Anticipated project schedule is 14 months from time of contract execution to completion. | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

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 and Performance Monitoring

The purpose of this task is to continually review requirements of the MPO about maintaining compliance with all applicable Federal and State transportation rules and regulations, including Federal performance-based planning targets, targets as identified in the UCTC Long Range Transportation Plan, compliance with Title VI of the Civil Rights Act, as well as the UCTC Operating Procedures. In doing so, staff will gather and analyze transportation data necessary to monitor the performance of the local transportation system based on the parameters set forth in those rules and regulations. UCTC will use data to measure progress towards meeting short- and long range goals for specific issues such as highway and bridge conditions, transportation safety, walking and bicycling infrastructure, transit use, traffic congestion, project delivery, and natural resource protection.

| 44.22.01: Ensuring Compliance and Conformity with Federal and State Transportation Rules and Regulations | | | | |
|--|--|-------------|---------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$1,200 | \$63 | \$1,263 | \$189 |
| Deliverables: | Functional classification map amendments as necessary; additional informational bulletins, presentations and updates as necessary or requested | | | |
| Schedule: | This is an ongoing activity, April 2020 – March 2021 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.22.02: Demographic and Economic Data Analysis and Forecasting

Staff will continue to monitor and analyze available demographic and economic news and data releases including the US Census and American Community Survey (ACS). Other relevant data warehouses such as the NYS Department of Labor, Global Insights, Hudson Valley Economic summary, etc will also be monitored to support UCTC-related planning initiatives. These data will inform ongoing studies and be utilized in the maintenance of the UCTC Transportation Model (TransCAD). Data requests from UCTC members and the general public specifically relevant to Census products will also be covered under this task.

| 44.22.02: Data Analysis and Forecasting | | | | |
|---|---------------|-------------|---------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$1,200 | \$63 | \$1,263 | \$189 |

| | |
|----------------------|---|
| Deliverables: | Perform data analysis for new demographic data from the American Community Survey and interact with NYS Department of Labor on employment information |
| Schedule: | This is an ongoing activity, April 2021 – March 2022 |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.22.03: Transportation Equity Analysis

The UCTC Long Range Transportation Plan recognizes that negative health effects related to the transportation system can fall hardest on vulnerable members of the community, such as low-income residents, minorities, children, persons with disabilities, and older adults. Households in low-income areas typically own fewer vehicles, have longer commutes, and have higher transportation costs. In response, Goal 8 of the UCTC 2045 Long Range Transportation Plan seeks to “ensure equity in the transportation planning process.” Task 44.22.03 will allow staff to monitor and analyze national, regional, and local trends addressing the subject of transportation equity and examine and disseminate available data relevant to the subject area.

| 44.22.03: Transportation Equity Analysis | | | | |
|--|---|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$1,200 | \$63 | \$1,263 | \$189 |
| Deliverables: | Perform data analysis for new demographic data from the American Community Survey and interact with NYS Department of Labor on employment information | | | |
| Schedule: | This is an ongoing activity, April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.22.04: Transportation Asset Planning and Coordination – Part Consultant Study

This task will focus on improving the maintenance, operation and preservation of regional transportation assets. Asset management is a continuous process that guides the acquisition, use, and disposal of infrastructure assets. The purpose of asset management is to optimize service delivery and minimize the cost of any given asset over its service life. Focus areas include improvement of customer service, asset life cycles and risk management, and life cycle costing. Strategies focus on data inventory and management, including the acquisition and use of specialized software packages. The goal of an asset management strategy is to achieve desired levels of service and operational objectives at the best possible cost to the customer. This task can facilitate future transportation asset management planning, inventorying and assessment in municipalities within the UCTC MPA, as needed. Focus areas include pavement management, bridge maintenance, or other transportation infrastructure focus areas.

| 44.22.04: Transportation Asset Management | | | | |
|---|--|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost: | \$22,500 | \$1,185 | \$23,685 | \$3,553 |
| | <i>\$20,000 available for consultant procurement</i> | | | |
| Deliverables: | Guidance and methodology for data collection and implementation of a asset management databases; training of staff to conduct a asset management programs; hiring of 3 rd party consultants to conduct asset management planning and inventorying | | | |
| Schedule: | This is an annual activity, May 2021 – February 2022 | | | |

44.22.05: Americans with Disabilities Act Coordination and Compliance

The purpose of this effort is to assist UCTC members to better understand their roles and responsibilities to provide accessible transportation facilities under the Americans with Disabilities Act of 1990 (ADA) and the Rehabilitation Act of 1973 (Section 504). Public rights-of-way and facilities are required to be accessible to persons with disabilities through Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act of 1990. These statutes mean that the agency must provide pedestrian access for persons with disabilities to the agency's streets and sidewalks, whenever a pedestrian facility exists. Regulations implement this requirement by imposing standards for accessible features such as curb cuts, ramps, continuous sidewalks, and detectable warnings. All State and local governmental agencies must provide pedestrian access for persons with disabilities in compliance with ADA Title II. 42 U.S.C. §12131(1). Federal, State, and local governments must provide pedestrian access for persons with disabilities in compliance with Section 504 standards (29 U.S.C. §794(a)). The ADA requires public agencies with more than 50 employees to make a transition plan (28 CFR §35.150(d)). Efforts will therefore be extended to assist members with the development of data and discourse that will aid in ADA compliance, including inventory of existing facilities and their present condition as well as critical gaps.

| 44.22.05: Americans with Disabilities Act Coordination and Compliance | | | | |
|---|---|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost: | \$2,500 | \$132 | \$2,632 | \$395 |
| Deliverables: | Conduct ADA assessments, training, and coordination of compliance as member demand warrants | | | |
| Schedule: | This is an ongoing activity; April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.22.06: Ulster County Traffic Safety Board

Article XL of the Ulster County Charter establishes a Traffic Safety Board as set forth in Article 43 of Vehicle and Traffic Law of New York State. The Charter states that “The Traffic Safety Board“ shall advance traffic and transportation safety, including pedestrian and nonmotorized transport, through study, advocacy and public education in accord with the provisions of the New York State Vehicle and Traffic Law and local law and perform other duties that may be assigned to it by the County Executive and the Legislature. The Board shall further prioritize safety concerns based on relative risk to people using major modes of transportation such as walking, cycling and/or other nonmotorized and motorized transport.” This task will allow for UCTC staff support of the Ulster County Traffic Safety Board. Tasks include attendance of regular TSB meetings, TSB administrative support as requested and agreed upon, data procurement and analysis, and other services as appropriate or necessary.

| 44.22.06: Ulster County Traffic Safety Board | | | | |
|--|---|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost: | \$2,500 | \$132 | \$2,632 | \$395 |
| Deliverables: | Attend TSB meetings, provide data and analysis, administrative support, and other resources as appropriate or necessary | | | |
| Schedule: | This is an ongoing activity; April 2021 – March 2022 | | | |

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: UCTC Year 2045 Long Range Transportation Plan

UCTC is required by Federal law to update its LRTP at least once every five (5) years; the most recent iteration –*Plan 2045* – was completed in September of 2020. The LRTP gives citizens and decision makers a structured means to be thoughtful about the role that transportation will play in the future. The LRTP is both a statement of policy and an investment plan: it states how available funds are best used to meet regional priorities. The document establishes a regional vision and goals for transportation planning and programming, which thereby creates the framework for establishing the projects, strategies and actions that are necessary to realize that vision. This task will allow MPO staff to publicize and distribute the document, monitor MPO conformance to performance measures, evaluate how day-to-day activities meet the requirements of the Plan, conduct any necessary revisions, and prepare for the next Plan update, due for completion in 2025.

| 44.23.01-01: UCTC Year 2045 Long Range Transportation Plan | | | | |
|--|--|-------------|---------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost: | \$2,500 | \$132 | \$2,632 | \$395 |
| Deliverables: | Maintenance, distribution and publication of LRTP document and monitoring to ensure conformance across all elements of the MPO; development of necessary revisions | | | |
| Schedule: | This is an ongoing activity, April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.01-02: Congestion Management Planning Process (CMP) Participation and Support

The UCTC will continue its work with OCTC and DCTC to publish follow-on technical reports in support of the Mid-Hudson Valley TMA Congestion Management Process (CMP). The new CMP, approved by the MPOs in 2019, builds on previous CMP work by the TMA. The new CMP establishes a four-step process to measure and define, locate, and manage congestion on the National Highway System, and then evaluate change over time and the effectiveness of management efforts.

To improve our understanding of where congestion is located (step two), the CMP calls for a four-part analysis of congestion at the regional, then the county, level. The TMA began this process during the 2019-2020 program year by publishing a technical memorandum that uses a macro-level analysis to identify the most congested areas in the region. A multi-modal accessibility analysis was completed at the beginning of the 2020 calendar year. The TMA's CMP work in 2021-2022 will build on this work with a third technical memorandum on its micro-level investigation of the congested

areas identified in the TMA-wide screening. Follow on technical memorandums will include a county-wide macro-level screening to measure overall congestion levels and identify the most congested areas in each county, and a micro-level investigation of any congested areas identified in the county-wide screening that were not already addressed in the TMA-wide analysis.

As part of its ongoing CMP work, the TMA will work closely with the NYSAMPO Modeling Working Group and the University at Albany's AVAIL Team to analyze travel time and speed data using the National Performance Management Research Data Set (NPMRDS). The NPMRDS, based on wireless vehicle probe data, is procured by FHWA to assist states and MPOs with measuring travel performance on the National Highway System (NHS), and includes archived speed and travel time data matched to location referencing data.

This task also addresses staff support of state, regional, and local Travel Demand Management (TDM) activities, including the 511NY Rideshare program, 511NY website, and other NYSDOT TDM strategies to reduce single occupant vehicle travel and, in turn, reduce traffic congestion and energy consumption.

| 44.23.01-02: Congestion Management Process Participation and Support | | | | |
|---|---|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost: | \$7,500 | \$395 | \$7,895 | \$1,184 |
| Deliverables: | CMP technical memos: April 2021 – March 2022); TDM Activities | | | |
| Schedule: | This is an ongoing activity, April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.01-03: Regional Freight Planning

This task covers our work on analyzing the freight industry and goods movement trends across the region and county. Part of this work will focus on assisting agencies with implementing the recently completed Statewide Freight Plan. We will also work with NYSDOT, OCTC, and DCTC on drafting a possible scope of work for a regional freight plan. Such a regional 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 strategies to improve freight efficiency on facilities such as I-84/87, regional CSX rail lines, New York Stewart International Airport in Orange County, and the Hudson River. A regional freight plan may require consultant services and likely not start until SFY 2022-2023.

| 44.23.01-03: Regional Freight Planning | | | | |
|---|---|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost: | \$18,000 | \$947 | \$18,947 | \$2,842 |
| Deliverables: | Draft Mid-Hudson Valley Regional Freight Plan Scope of Work; incl \$15,000 for consultant based activities. | | | |
| Schedule: | September 2021-March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.01-04: 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), supports short- and long-range Congestion Management Process (CMP) goals and objectives, and assists in crash analysis and pavement management activities. An annual TMP report will be produced, distributed and made available on the UCTC web site. This work also includes crash analysis and data requests. Research and evaluation of possible bicycle/pedestrian counts of the non-motorized trail system will also be included.

| 44.22.01-04: Traffic Monitoring Program (Part Consultant Study) | | | | |
|---|---|-------------|----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$29,000 | \$1,526 | \$30,526 | \$4,579 |
| | \$24,000 available for consultant procurement | | | |
| Deliverables: | Annual UCTC Traffic Monitoring Report and associated datasets | | | |
| Schedule: | This is an annual activity, May 2021 – February 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.01-05: Ulster County Road Safety Action Plan and Local Road Safety Analyses – Part Consultant Study

A significant number of crashes occur on rural/local roads where it is often difficult to isolate high-crash locations. Issues such as narrow lanes, absence of shoulders, nonexistent clear zones, or worn or obsolete pavement markings and signage are not uncommon. Similarly, resources to address the problems are often limited. This project will utilize data-driven approaches to identify persistent roadway safety problems throughout Ulster County by examining crash trends and characteristics in an effort to focus on specific emphasis areas. Characteristics such as type of common crashes, contributing circumstances, and facility location will be taken into consideration. The result will be a detailed data analysis followed by a transportation safety plan based on the results of the data analysis. Additional resources will remain under this task code to allow for staff support to conduct future intersection and corridor safety analysis, audits or follow-up activities.

| 44.23.01-05: Ulster County Road Safety Action Plan and Analyses – Part Consultant Study | | | | |
|---|--|-------------|----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$10,000 | \$526 | \$10,526 | \$1,579 |
| | \$2,500 remaining for consultant payment | | | |
| Deliverables: | Data analysis and safety plan for rural and local roads in Ulster County | | | |
| Schedule: | Project commenced October 1, 2019 and ending April 30, 2022; staff support April 2021 – 2022; conducting local safety analyses will be an ongoing effort | | | |
| Project Status | Contract executed; project underway and scheduled for completion April 2021 | | | |

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: 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, establishing design parameters for major projects, establishing access management and pedestrian/bicycle provisions in land use controls, and assisting in decision-making for capital investments and designs that become part of or impact the transportation system. UCTC will provide support to local committees and the county which may include basic GIS analysis and map development for local and county offices, 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.

| 44.23.02-01: Community Transportation Planning Assistance | | | | |
|---|--|-------------|----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost: | \$60,000 | \$3,158 | \$63,158 | \$9,474 |
| Deliverables: | Planning guide memoranda related to transportation and community development, attendance at local meetings and educational seminars on transportation planning | | | |
| Schedule: | Ongoing activity, April 2021 – March 2022 | | | |

44.23.02-02: 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. The focus of this effort will begin by utilizing the county-wide large culvert inventory developed by the Ulster County Department of Public Works. The focus will be to determine culvert vulnerability to flooding and repetitive loss and develop recommendations for proper hydrologic capacity based on estimates of future rainfall and storm events.

| 44.23.02-02: Transportation Infrastructure Resiliency and Vulnerability Assessment Planning | | | | |
|---|---|-------------|-----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$106,000 | \$5,579 | \$111,579 | \$16,736 |
| | \$100,000 available for consultant procurement | | | |
| Deliverables: | Conduct assessments of transportation asset vulnerability to extreme weather events; study options for improving resiliency of transportation facilities or systems | | | |
| Schedule: | This project has not yet commenced; only background research has been conducted to date. Project is expected to take approximately 12 months from date of contract execution. | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.02-03: Town of Ulster Route 9W Corridor Management Plan – Part Consultant Study

This effort will focus on traffic signal timing and coordination, access management, pedestrian safety, lane configuration, alternative traffic scenarios and aesthetics along the Rte. 9w corridor in the Town of Ulster from the 9W intersection with Ulster Avenue north to Leggs Mills Road in the hamlet of Lake Katrine.

| 44.23.02-03: Town of Ulster Route 9W Corridor Management Plan | | | | |
|---|--|-------------|----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$91,000 | \$4,789 | \$95,789 | \$14,368 |
| | \$85,000 available for consultant contract | | | |
| Deliverables: | Draft and final corridor management plan | | | |
| Schedule: | This project has not yet commenced | | | |

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.23.02-04: Rte 44/55 Corridor Management Plan

This effort will examine US Route 44/55 in the Towns of Rochester and Gardiner from US Rte. 209 to Rte 299.

Emphasis will be on the traffic generated by the influx of tourism due to destinations including the Mohonk Preserve and Mountain House, Minnewaska State Park and trailheads, and the Shawangunk Mountain Scenic Byway and its associated scenic overlooks. The need is further detailed in the 2020 UCTC Road Safety Analysis which identified the ‘hairpin’ curve of Rte 44/55 as a top crash location in Ulster County. Data including traffic volumes, crash history and location, origin/destination data may be examined. The goal of the project is to identify what problems may exist and to provide local leaders and other stakeholders with information to better manage seasonal traffic patterns, reduce congestion, and reduce serious traffic injuries and fatalities.

| 44.23.02-04: Rte 44/55 Corridor Management Plan | | | | |
|---|--|-------------|----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$80,000 | \$4,211 | \$84,211 | \$12,632 |
| | \$80,000 available for consultant contract | | | |
| Deliverables: | Draft and final corridor management plan | | | |
| Schedule: | This project has not yet commenced | | | |

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.23.02-05: Trail Intersection Safety Study

At-grade trail crossings have frequently been the sites of bicycle, pedestrian, and snowmobile crashes throughout the nation. To date, many resources exist for use in the design of trails and intersections, while guidelines of traffic control at roadway-trail crossings are covered in the NYSDOT Highway Design Manual. Resources on comprehensive guidance for safety treatments at roadway-trail crossings, however, are limited. The goal of this document is to synthesize best practices observed statewide in New York and nationally in order to provide engineers and other transportation professionals with guidance on safety treatment applications at trail crossings. The effort will examine the intersections of the nearly 50 miles of existing, active trails throughout Ulster County with public roads; document the safety of crossing locations; inventory baseline conditions; and develop recommendations for improvements. A review of best practices and standards and specifications for crossing facilities will be conducted to guide the review process. A final report will document project findings. UCTC staff will conduct this study.

| 44.23.02-05: Trail Intersection Safety Study | | | | |
|--|---|-------------|-------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost: | \$5,000 | \$263 | 5,263 | \$789 |
| Deliverables: | Rail trail crossing inventory and analysis; final report with recommendations | | | |
| Schedule: | Project is 58% complete; project methodology completed; field work and assessment on hold pending completion of 2020 construction activities. Estimated date of completion September 2022 | | | |

44.24.00: SHORT RANGE PLANNING

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

44.24.01: Conduct Transportation Impact Reviews and Encourage Sustainable Development Policies

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.

| 44.24.01: Conduct Transportation Impact Reviews and Encourage Sustainable Development Policies | | | | |
|--|---|-------------|----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$60,000 | \$3,158 | \$63,158 | \$9,474 |
| Deliverables: | Meetings with project sponsors and agencies, issuance of referral memoranda | | | |
| Schedule: | Ongoing activity; April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.24.02: Ulster and Delaware Corridor Revitalization Study – Part Consultant Study

The Project will study re-use of the County-owned Ulster & Delaware (“U&D”) Corridor in the Town of Shandaken on an approximately 5-mile long segment located between the hamlets of Highmount and Big Indian. This segment was designated for conversion to a pedestrian and bicycle trail by the Ulster County Legislature in 2015, and the Study will examine the opportunities, challenges, existing conditions, and potential connections to existing NYSDEC public property and Belleayre Mountain. The study will examine alternatives for future trail termini and examine areas where the public could access the trail and utilize parking and other support facilities, including in the hamlets of Highmount, Pine Hill and Big Indian. The Study would include input from and coordination with key stakeholders, including the NYS DEC (which owns 1200 acres of land adjoining the U&D Corridor, NYS Olympic Regional Development Association (ORDA) (which owns and manages the adjoining Belleayre Mountain and Belleayre Day Use Area in Pine Hill), the Town of Shandaken officials, and local non-profit organizations involved in Catskill Park trail development and tourism.

| 44.24.02: Ulster and Delaware Corridor Revitalization Study | | | | |
|---|--|-------------|----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$47,000 | \$2,474 | \$49,474 | \$7,421 |
| | \$42,000 available for consultant procurement | | | |
| Deliverables: | Final revitalization study | | | |
| Schedule: | Project underway and on schedule; scheduled for June 30, 2021 completion | | | |

44.24.03: City of Kingston Rail Safety Program – Part Consultant Study

This project will seek to evaluate the safety of 6 at-grade rail crossings associated with the CSX West Shore Rail Line within the City of Kingston and promulgate recommendations for improvements. Crash history, train volume and frequency, delays to traffic and emergency response, pedestrian and motorist safety, intersection alignment, safety and warning equipment, alternative routing and detour analysis, and potential impacts to neighborhood quality of life will be considered. This project will build upon the foundation of knowledge established under previous UCTC studies focusing on Advanced Train Detection and Rail Road Quiet Zone and Pedestrian Safety studies.

| 44.24.03: City of Kingston Rail Safety Program | | | | |
|--|---|-------------|----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$54,500 | \$2,868 | \$57,895 | \$8,605 |
| | \$50,000 available for consultant procurement | | | |
| Deliverables: | Final rail safety study | | | |
| Schedule: | New project; completed in approximately 14 months from date of contract execution | | | |

44.24.04: Regional Trail Wayfinding Plans – Part Consultant Study

This project seeks to leverage the success of UCTC's previous three signage and wayfinding planning studies in Rosendale, Kingston and Wawarsing by providing resources to develop comprehensive signage and wayfinding system for selected primary trail corridors in Ulster County. Signage and wayfinding plans internal to existing trail systems have been formally requested by the Ontario and Western Rail Trail association of towns, the City of Kingston, and entities associated with the Hudson Valley Rail Trail and Wallkill Valley Rail Trail. Separately, each of these trail corridors hosts thousands of users every year and provide welcomed tourism and health benefits for host communities. Together, these trail corridors form the foundation for Ulster County's growing trail system, which now includes a segment of the Empire State Trail. A cohesive wayfinding system internal to these trail corridors can further improve trail user satisfaction and foster improved linkages between the trails and their host communities. Final project location(s) to be identified with direct input from UCTC Technical Committee members; planning stages may be phased incrementally based on need and local interest. These systems may also include the development of interpretive panels that convey the historical & cultural significance of the areas.

| 44.24.04: Regional Trail Wayfinding Plans Plans | | | | |
|---|--|-------------|----------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$74,000 | \$3,895 | \$77,895 | \$11,684 |
| | \$70,000 available for consultant procurement | | | |
| Deliverables: | Final Signage and Wayfinding Study for one or more trail locations/corridors | | | |
| Schedule: | New project; to be completed approximately 12 months from date of contract execution | | | |

44.26.16: UCAT Storage Facility Site Selection – Part Consultant Study



Since the implementation of the recommendations of the County of Ulster's 2008 transit study, UCAT's ridership has increased by 150%. In turn, new buses were acquired to meet the needs of the riding public. Due to the growth and added buses, a majority of UCAT's vehicles are without housing. Currently 50% of UCAT's fleet is being housed outdoors of its facility. During the winter months, maintenance costs have been increased for the fleet. Furthermore, the safety and security of the fleet and bus drivers has become a greater concern

due to the proportion of buses being stored in the environment. In relation to UCAT's TAM service goals, UCAT has set a metric of extending the useful life of its vehicles by an additional year and to reduce the overall maintenance costs of our fleet. A study to examine facility needs and a preferred location based on analysis of available sites and constraints will be undertaken. Plan will develop a list of sites, facility options and alternatives; facility will be required to meet all FTA standards including security and environmental regulations.

| 44.26.16: UCAT Storage Facility Site Selection | | | | |
|--|--|--------------------|--------------------|--------------|
| | <i>Federal Share (5303)</i> | <i>State Share</i> | <i>Local Share</i> | Total |
| Total Project Cost | \$12,500 | \$2,344 | \$781 | \$15,625 |
| | <i>\$10,000 will be made available for consultant assistance</i> | | | |
| Deliverables: | UCAT Storage Facility Site Selection report | | | |
| Schedule: | This project is underway; scheduled for completion April 30, 2021. | | | |

44.25.00: TRANSPORTATION IMPROVEMENT PROGRAM

Every two to three years, UCTC initiates a *Transportation Improvement Program* (TIP) update process to evaluate project priorities against the goals, objectives and recommendations of the Year 2040 LRTP. 2019 will see the need to adopt a 2020-2024 TIP. 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 2020 – 2024 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 2020 – 2024 and adopt and amend the 2020-2024 Transportation Improvement Program | | | | |
|--|---|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$20,000 | \$1,053 | 21,053 | \$3,158 |
| Deliverables: | Draft and final TIP amendment documents, Obligation Reports, and meetings with project sponsors to advance TIP projects | | | |
| Schedule: | Ongoing activity; April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.25.02: Support Discretionary Transportation Grant Programs

Under the FAST Act, the Surface Transportation Block Grant Set-aside Program (formerly the Transportation Alternatives Program (TAP)) will fund 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 general solicitations associated with 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 projects as needed. In addition, UCTC will provide technical assistance and support as prudent in instances when these and 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 Discretionary Transportation Grant Programs | | | | |
|--|---|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$5,000 | \$263 | \$5,263 | \$789 |
| 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 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

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 Activities

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:

| 44.27.01: Support for Shared Cost Initiatives and Statewide Planning and Research Funds | | | | |
|--|--|--------------------|--------------|-------------------------|
| | <i>Federal Share</i> | <i>Local Share</i> | Total | <i>State Soft Match</i> |
| Total Project Cost | \$4,800 | \$253 | \$5,053 | \$758 |
| Deliverables: | SCI project participation as necessary; NYSAMPO consultation and oversight, including Working Group participation and attendance at NYSAMPO meetings | | | |
| Schedule: | This is an ongoing activity; April 2021 – March 2022 | | | |

| SCI/SP&R Project Title | Begin/Projected End Date | SPR Funding |
|--|---------------------------------|--------------------|
| Continuous Count Traffic Count Program, Zone 3 | Jan 2016 - Jan 2020 | \$5,500,000 |
| National Household Travel Survey (NHTS), Census Transportation Planning Program (CTPP), Intercity Travel (ATS) and Travel Patterns for NYS | Sept 2017 - Feb 2025 | \$3,580,616 |
| Highway Oversize/Overweight Credentialing System (HOOCs) | Jan 2015 - Sept 2021 | \$5,000,000 |
| Program & Project Management Software and Training | Aug 2014 - Nov 2021 | \$2,712,796 |
| Technical Support for Use of National Performance Management Research Data (NPMRDS) | Jan 2015 - Sept 2021 | \$1,654,357 |
| Short Count Traffic Count Program (2020-2024) | Sep 2025 | \$30,434,707 |
| Statewide Planning, Policy & Technical Research Tasks in Support of ATDM (Active Transportation Demand Management) | June 2021 | \$3,725,000 |
| Bus Safety Inspection System (BusNET) | Nov 2020 | \$2,300,000 |
| Continuous Count Traffic Count Program Zone 1 | Dec 2016 - June 2021 | \$2,525,000 |
| Continuous Count Traffic Count Program Zone 2 | Feb 2017 - June 2021 | \$2,225,000 |
| Pavement Condition Data Collection Services | Dec 2024 | \$20,500,000 |
| Statewide Coordination of Metropolitan Planning Programs | Mar 2022 | \$100,000 |
| Statewide Analysis of All Horizontal Curves and Associated Curve Warning Signs | Feb 21 | \$2,000,000 |
| Probe Data: Floating Car (GPS-based) | Aug 2023 | \$337,500 |
| Statewide Small Culvert Inventory & Inspection System Improvements | Dec 2023 | \$4,000,000 |
| New York State Transportation Master Plan | Jan 2023 | \$2,000,000 |
| BrM Implementation and Operations Support for Tunnel Inspections | Sept 2021 | \$50,000 |

44.27.02: Ulster County Traffic and Pedestrian Safety Education and Outreach Program

This task will encompass a twofold approach to highway related risk reduction and improving the safety of the roadway environment in Ulster County. Components may include a public education/awareness outreach events and/or advertising campaigns that promote comprehensive highway safety and risk reduction through structured learning experiences and a coordinated media and marketing campaign. The effort 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 safety campaign series that will engage all age groups in risk reduction, injury prevention, transit use, 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.

| 44.27.02: Ulster County Traffic and Pedestrian Safety Education and Outreach Program | | | | |
|--|--|-------------|---------|------------------|
| | Federal Share | Local Share | Total | State Soft Match |
| Total Project Cost | \$5,000 | \$263 | \$5,263 | \$789 |
| | \$4000 available for consultant procurement | | | |
| Deliverables: | Coordination of public traffic safety program | | | |
| Schedule: | This project has not been initiated; April 2021 – September 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.26.12: Coordination of Non-Emergency Human Service Transportation FTA

This task refers to programs that provide for the basic mobility needs of certain groups. It refers, for example, to services that: transport people with disabilities; provide older citizens access to medical care, and; give access to transportation for people joining the labor market. On February 4, 2004, the White House signed the Executive Order on Human Service Transportation Coordination. Federal, State and local agencies are being encouraged to work together to ensure that transportation services are seamless and accessible to all citizens. Efforts under this task include implementation of recommendations of the recently updated *UCTC Coordinated Public Transit – Human Services Transportation Plan*, completed in January of 2017.

| 44.23.12: Coordination of Non-Emergency Human Services Transportation | | | | |
|---|--|-------------|-------------|-----------------|
| | Federal Share (5303) | State Share | Local Share | Total Task Cost |
| Total Project Cost | \$5,000 | \$938 | \$313 | \$6,250 |
| Deliverables: | Implementation of the 2017 Coordinated Plan and any necessary updates (completed January 2017) | | | |
| Schedule: | This is an ongoing activity: April 2020 – March 2021 | | | |

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.26.13: Local Transit Planning Activities FTA

The UCTC will provide planning support to Ulster County Area Transit and commuter carriers active within Ulster County to improve the safety and effectiveness of local bus services in the county. In so doing, the UCTC will actively seek the participation of operators in carrying out the metropolitan transportation planning process, including the implementation of the written agreement between the Council and operators to share system, operational, and financial information in support of the MTP, TIP, and Annual Listing of Obligated Projects. This includes work on requests from operators to satisfy FTA Triennial Review data requests or to meet other federal and state reporting requirements (e.g. TrAMS and 17-A reports). UCTC will support ongoing work by UCAT to assess operational and capital needs across all of its routes as well as provide planning support to improve the availability of scheduling information for the public, support marketing efforts, and improve public awareness of existing services. Staff will also continue to provide capital planning and budgeting assistance as necessary.

| 44.26.13: Local Transit Planning Activities | | | | |
|---|---|-------------|-------------|-----------------|
| | Federal Share (5303) | State Share | Local Share | Total Task Cost |
| Total Project Cost | \$5,000 | \$938 | \$313 | \$6,250 |
| Deliverables: | Assistance, coordination and support of the public transit system, including commuter carriers operating within Ulster County | | | |
| Schedule: | This is an ongoing activity: April 2020 – March 2021 | | | |

Total project cost includes resources necessary to cover staff time, expenses and, if necessary, consultant procurement

44.26.14: Regional Transit Planning

FTA

The UCTC will work with the Mid-Hudson Valley TMA to implement the regional transit plan, Connect Mid-Hudson, which will be finalized in spring 2020. Initiated during the 2018-2019 program year, the transit plan identifies ways to better coordinate and connect existing transit systems between Dutchess, Orange, and Ulster counties, as well as between the three counties and the Albany and New York City metropolitan areas. The plan offers ideas on how the region's transit systems can better connect major urban and job centers to one another and to major transportation facilities such as train stations and park-and-ride lots, and airports. The new plan also includes an analysis of the future transit capital needs for the region, both for equipment and facilities, and estimate the amount of funding needed to maintain and expand the regional transit system. Work during the 2020- 2021 program year will focus on finalizing the plan and determining how the TMA might address any unmet transit needs identified in the plan, both operational and capital. Detailed cost share information is provided in Tables 2 & 2a of the Appendix. This task is funded using Federal Transit Administration Section 5303 dollars.

| 44.26.14: Regional Transit Planning | | | | |
|-------------------------------------|---|-------------|-------------|-----------------|
| | Federal Share (5303) | State Share | Local Share | Total Task Cost |
| Staff Cost: | \$6,800 | \$1,275 | \$425 | \$8,500 |
| Deliverables: | Final Regional Transit Plan (April 2020) - Regional transit operational and capital planning (April 2020-March 2021). | | | |
| Schedule: | This is an ongoing activity; April 2021 – March 2022 | | | |

Total project cost includes resources necessary to cover staff time, expenses and consultant procurement (if necessary)

44.23.15: Public Transit Technology and Innovation Program

FTA

During SFY 2020, UCTC provided support to the Ulster County Department of the Environment's application to the New York State Energy Research and Development Authority's "Public Transit Technology and Innovation Program" grant application. The project completed a detailed strategy for transit system electrification by Ulster County Area Transit. This task will remain in SFY 2021 to implement project recommendation, including all electric bus implementation activities.

| 44.23.15: Public Transit Technology and Innovation Program – Part Consultant Study | | | | |
|--|--|-------------|-------------|-----------------|
| | Federal Share (5303) | State Share | Local Share | Total Task Cost |
| Total Project Cost | \$5,000 | \$938 | \$313 | \$6,250 |
| Deliverables: | Implementation of NYSERDA Fleet Electrification Strategy | | | |
| Schedule: | This is an ongoing activity; April 2021 – March 2022 | | | |

44.26.17: Ulster County Micromobility Assessment – Part Consultant Study

FTA

The purpose of this effort is to explore the primary recommendation of the Connect MidHudson Regional Transit Study, which was to introduce microtransit service. Microtransit service vehicles are typically smaller than traditional transit coaches and can provide more coverage than fixed-route service as vehicles are not tied to specific routes. These features may fit well within certain low-density areas of Ulster County where demand is still too low to justify more fixed route service. The recommendations identify two types of microtransit models: turn-key service and technology dependent models. The study will explore which models may be appropriate for Ulster County and identify potential service areas,

detail costs, explore technology to manage dispatch, and address any other potential strategies or barriers to a successful implementation of a microtransit service.

| 44.26.17: Ulster County Micromobility Assessment | | | | |
|--|--|--------------------|--------------------|--------------|
| | <i>Federal Share (5303)</i> | <i>State Share</i> | <i>Local Share</i> | Total |
| Total Project Cost | \$64,000 | \$12,000 | \$4,000 | \$80,000 |
| | <i>\$60,000 will be made available for consultant assistance</i> | | | |
| Deliverables: | UCAT Storage Facility Site Selection report | | | |
| Schedule: | This project has not yet commenced; project duration estimated to be approximately 8 months upon contract execution. | | | |

APPENDIX

Table 1
Available Funds
2021-2022 UPWP (amended 8/24/21)

| FHWA Funds (PL) | Federal | State Match | Local Match | Total |
|--|------------------|--------------------|--------------------|--------------------|
| PL Funds Allocation (2021-2022) | \$388,105 | \$61,280 | \$20,427 | \$469,811 |
| PL Savings Programmed | \$470,995 | \$74,368 | \$24,789 | \$570,152 |
| Total FHWA (PL) Program Budget | \$859,100 | \$135,647 | \$45,216 | \$1,039,963 |
| Total FHWA (PL) Funds Available | \$1,137,708 | \$179,638 | \$59,879 | \$1,377,226 |
| Unprogrammed Balance | \$278,608 | \$43,991 | \$14,664 | \$337,263 |
| FTA Funds (MPP) | Federal | State Match | Local Match | Total |
| FTA 5303 Allocation Estimate (2021) | \$59,523 | \$11,161 | \$3,720 | \$74,404 |
| FTA Carry Over Programmed (SFY 2018-2020) ¹ | \$89,413 | \$16,765 | \$5,588 | \$111,766 |
| Total FTA 5303 Program Budget | \$98,300 | \$18,431 | \$6,144 | \$122,875 |
| Total FTA 5303 Funds Available | \$148,936 | \$27,925 | \$9,308 | \$186,170 |
| Unprogrammed Balance | \$50,636 | \$9,494 | \$3,165 | \$63,295 |
| PROGRAM BUDGET TOTAL | \$957,400 | \$154,079 | \$51,360 | \$1,162,838 |

¹ Carry Over funds are obligated funds unused in the previous fiscal year(s)

Table 2
FTA 5303 Grant Status
2021-2022 UPWP

| FTA Grant Number | Allocation | Programmed | Expensed | Carry Over |
|--------------------------------|------------|------------|----------|------------------|
| NY-80-0016 (SFY 2007) | \$49,422 | \$49,422 | \$49,422 | \$0 |
| NY-80-0017 (SFY 2008) | \$51,926 | \$51,926 | \$51,926 | \$0 |
| NY-80-0018 (SFY 2009) | \$54,392 | \$54,392 | \$54,392 | \$0 |
| NY-80-0019 (SFY 2010) | \$54,471 | \$54,471 | \$54,471 | \$0 |
| NY-80-0020/21 (SFY 2011) | \$54,397 | \$54,397 | \$54,397 | \$0 |
| NY-80-0022 (SFY 2012) | \$54,397 | \$54,397 | \$54,397 | \$0 |
| NY-80-0023 (SFY 2013) | \$55,535 | \$55,535 | \$55,535 | \$0 |
| NY-80-0024 (SFY 2014) | \$56,328 | \$56,328 | \$56,328 | \$0 |
| NY-80-0025 (SFY 2015) | \$56,129 | \$56,129 | \$56,129 | \$0 |
| NY-80-0026 (SFY 2016) | \$56,666 | \$56,666 | \$56,666 | \$0 |
| NY-80-0027 (SFY 2017)* | \$57,431 | \$24,382 | \$24,382 | \$0 |
| NY-80-0028 (SFY 2018) | \$58,226 | \$58,226 | \$58,226 | \$0 |
| NY-80-0029 (SFY 2019) | \$59,061 | \$59,061 | \$29,546 | \$29,515 |
| NY-80-0030 (SFY 2020) | \$59,971 | \$59,971 | \$0 | \$59,971 |
| NY-80-0031 (SFY 2021) | \$59,523 | \$59,523 | \$0 | \$59,523 |
| Total Available to UCTC | | | | \$149,009 |

*NY-80-0027 - \$33,049 was deducted from the allocation and transferred to OCTC under project 44.26.15.01; amount will not show as a reimbursable expense by UCTC. Refer to Table 2a below for more information

Table 2a: FFY 2019 FTA 5303 Grant Balances

**FTA GRANT 2019-20
P219.16.80A**

**ULSTER COUNTY
TRANSPORTATION COUNCIL**

| | | C033461 CENTRAL STAFF | NYS DOT IKS | LOCAL MATCH |
|-----------------------------------|-----------|-----------------------------|----------------|----------------|
| APPROVED PROJECT BUDGET | TOTAL | | | |
| 44.20.01 PERSONNEL | \$ 7,285 | \$ 5,060 | \$ 1,909 | \$ 316 |
| 44.20.02 FRINGE/LEAVE | \$ 5,168 | \$ 3,416 | \$ 1,539 | \$ 213 |
| 44.20.03 TRAVEL | \$ - | \$ - | \$ - | \$ - |
| 44.20.04 EQUIPMENT | \$ - | \$ - | \$ - | \$ - |
| 44.20.05 SUPPLIES/REPRODUCTION | \$ - | \$ - | \$ - | \$ - |
| 44.20.06 CONTRACTUAL | \$ 22,276 | \$ 20,966 | \$ - | \$ 1,310 |
| 44.20.07 OTHER | \$ - | \$ - | \$ - | \$ - |
| 44.20.08 INDIRECT CHARGES | \$ 2,073 | \$ - | \$ 2,073 | \$ - |
| TOTAL | \$ 36,803 | \$ 29,442 | \$ 5,520 | \$ 1,840 |
| APPROVED TASK BUDGET | | | | |
| 44.21.00 PROG. SUPPORT & ADMIN. | \$ - | \$ - | \$ - | \$ - |
| 44.22.00 GEN. DEV. & COMP. PLNG. | \$ - | \$ - | \$ - | \$ - |
| 44.23.01 LONG-RANGE PLNG. - SYS. | \$ - | \$ - | \$ - | \$ - |
| 44.23.02 LONG-RANGE PLNG. - PROJ. | \$ - | \$ - | \$ - | \$ - |
| 44.24.00 SHORT-RANGE TRANS. PLNG. | \$ 4,680 | \$ 3,744 | \$ 702 | \$ 234 |
| 44.25.00 TRANSP. IMPROV. PROGRAM | \$ - | \$ - | \$ - | \$ - |
| 44.27.00 OTHER ACTIVITIES | \$ 32,123 | \$ 25,698 | \$ 4,818 | \$ 1,606 |
| 50.20.00 TUITION/FEES | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 36,803 | \$ 29,442 | \$ 5,520 | \$ 1,840 |
| FEDERAL | \$ 29,442 | 80.00% | | |
| STATE | \$ 5,520 | 15.00% | | |
| LOCAL | \$ 1,840 | 5.00% | | |
| TOTAL | \$ 36,803 | 100.00% | | |

Table 2b: FFY 2020 FTA 5303 Grant Balances

**FTA GRANT 2020-21
PT21.16.80A**

**ULSTER COUNTY
TRANSPORTATION COUNCIL**

| APPROVED PROJECT BUDGET | TOTAL | C033461 CENTRAL STAFF | NYS DOT IKS | LOCAL MATCH |
|-----------------------------------|------------------|-----------------------------|------------------|-----------------|
| 44.20.01 PERSONNEL | \$ 14,840 | \$ 10,307 | \$ 3,888 | \$ 644 |
| 44.20.02 FRINGE/LEAVE | \$ 10,527 | \$ 6,958 | \$ 3,134 | \$ 435 |
| 44.20.03 TRAVEL | \$ - | \$ - | \$ - | \$ - |
| 44.20.04 EQUIPMENT | \$ - | \$ - | \$ - | \$ - |
| 44.20.05 SUPPLIES/REPRODUCTION | \$ - | \$ - | \$ - | \$ - |
| 44.20.06 CONTRACTUAL | \$ 45,375 | \$ 42,706 | \$ - | \$ 2,669 |
| 44.20.07 OTHER | \$ - | \$ - | \$ - | \$ - |
| 44.20.08 INDIRECT CHARGES | \$ 4,223 | \$ - | \$ 4,223 | \$ - |
| TOTAL | \$ 74,964 | \$ 59,971 | \$ 11,245 | \$ 3,748 |
| APPROVED TASK BUDGET | | | | |
| 44.21.00 PROG. SUPPORT & ADMIN. | \$ - | \$ - | \$ - | \$ - |
| 44.22.00 GEN. DEV. & COMP. PLNG. | \$ - | \$ - | \$ - | \$ - |
| 44.23.01 LONG-RANGE PLNG. - SYS. | \$ - | \$ - | \$ - | \$ - |
| 44.23.02 LONG-RANGE PLNG. - PROJ. | \$ - | \$ - | \$ - | \$ - |
| 44.24.00 SHORT-RANGE TRANS. PLNG. | \$ 9,533 | \$ 7,626 | \$ 1,430 | \$ 477 |
| 44.25.00 TRANSP. IMPROV. PROGRAM | \$ - | \$ - | \$ - | \$ - |
| 44.27.00 OTHER ACTIVITIES | \$ 65,431 | \$ 52,345 | \$ 9,815 | \$ 3,272 |
| 50.20.00 TUITION/FEES | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 74,964 | \$ 59,971 | \$ 11,245 | \$ 3,748 |
| FEDERAL | \$ 59,971 | 80.00% | | |
| STATE | \$ 11,245 | 15.00% | | |
| LOCAL | \$ 3,748 | 5.00% | | |
| TOTAL | \$ 74,964 | 100.00% | | |

Table 2c: FFY 2021 FTA 5303 Grant Balances

**FTA GRANT 2021-22
PT22.16.80A**

**ULSTER COUNTY
TRANSPORTATION COUNCIL**

| | | C033461 CENTRAL STAFF | NYS DOT IKS | LOCAL MATCH |
|-----------------------------------|-----------|-----------------------------|----------------|----------------|
| APPROVED PROJECT BUDGET | TOTAL | | | |
| 44.20.01 PERSONNEL | \$ 6,382 | \$ 2,347 | \$ 3,888 | \$ 147 |
| 44.20.02 FRINGE/LEAVE | \$ 4,817 | \$ 1,584 | \$ 3,134 | \$ 99 |
| 44.20.03 TRAVEL | \$ - | \$ - | \$ - | \$ - |
| 44.20.04 EQUIPMENT | \$ - | \$ - | \$ - | \$ - |
| 44.20.05 SUPPLIES/REPRODUCTION | \$ - | \$ - | \$ - | \$ - |
| 44.20.06 CONTRACTUAL | \$ 10,332 | \$ 9,724 | \$ - | \$ 608 |
| 44.20.07 OTHER | \$ 48,735 | \$ 45,868 | \$ - | \$ 2,867 |
| 44.20.08 INDIRECT CHARGES | \$ 4,223 | \$ - | \$ 4,223 | \$ - |
| TOTAL | \$ 74,488 | \$ 59,523 | \$ 11,245 | \$ 3,720 |
| APPROVED TASK BUDGET | | | | |
| 44.21.00 PROG. SUPPORT & ADMIN. | \$ - | \$ - | \$ - | \$ - |
| 44.22.00 GEN. DEV. & COMP. PLNG. | \$ - | \$ - | \$ - | \$ - |
| 44.23.01 LONG-RANGE PLNG. - SYS. | \$ - | \$ - | \$ - | \$ - |
| 44.23.02 LONG-RANGE PLNG. - PROJ. | \$ - | \$ - | \$ - | \$ - |
| 44.24.00 SHORT-RANGE TRANS. PLNG. | \$ 9,461 | \$ 7,569 | \$ 1,419 | \$ 473 |
| 44.25.00 TRANSP. IMPROV. PROGRAM | \$ 0 | \$ - | \$ 0 | \$ 0 |
| 44.27.00 OTHER ACTIVITIES | \$ 64,942 | \$ 51,954 | \$ 9,741 | \$ 3,247 |
| 50.20.00 TUITION/FEES | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 74,404 | \$ 59,523 | \$ 11,161 | \$ 3,720 |
| FEDERAL | \$ 59,523 | 80.00% | | |
| STATE | \$ 11,161 | 15.00% | | |
| LOCAL | \$ 3,720 | 5.00% | | |
| TOTAL | \$ 74,404 | 100.00% | | |

1
2 **Table 3**
3 **Funds Distribution**
4 **2021-2022 UPWP (amended 8/24/21)**
5

| | Federal Dollars | FHWA (PL) | FTA (MPP) | TOTAL |
|--|------------------------------|--------------------|------------------|--------------------|
| | Ulster County | \$859,100 | \$98,300 | \$957,400 |
| | Total Federal Program | \$859,100 | \$98,300 | \$957,400 |
| | Match Dollars | FHWA (PL) | FTA (MPP) | TOTAL |
| | Total Ulster County Match | \$45,216 | \$6,144 | \$51,360 |
| | Total NYSDOT Match* | \$135,647 | \$18,431 | \$154,079 |
| | Total Matching Funds | \$180,863 | \$24,575 | \$205,438 |
| | TOTAL FEDERAL + MATCH | \$1,039,963 | \$122,875 | \$1,162,838 |

21
22 * The NYSDOT non-federal share is provided via Toll Credits for FHWA PL costs and
23 as an In-Kind Service for FTA MPP costs.

Table 4
Object Budgets
2021-2022 UPWP (amended 8/24/21)
FHWA Object Budget

| Expenses | FHWA | Ulster County | NYSDOT | Total |
|-------------------------------|------------------|-----------------|------------------|------------------|
| Salaries | \$200,038 | \$10,528 | \$0 | \$210,566 |
| Fringe Benefits | \$118,362 | \$6,230 | \$0 | \$124,592 |
| Travel | \$4,000 | \$211 | \$0 | \$4,211 |
| Equipment & Supplies | \$3,200 | \$168 | \$0 | \$3,368 |
| Existing Contract Obligations | \$408,500 | \$21,500 | \$0 | \$430,000 |
| New Contracts | \$105,000 | \$5,526 | \$0 | \$110,526 |
| Indirect Costs* | \$20,000 | \$1,053 | \$0 | \$21,053 |
| NYSDOT Toll Credits* | | | \$135,647 | |
| TOTAL | \$859,100 | \$45,216 | \$135,647 | \$904,316 |

*Indirect costs are calculated as 28.5 percent of administration hours worked.

FTA Object Budget

| Expenses | FTA | Ulster County | NYSDOT | Total |
|----------------------------------|-----------------|----------------|-----------------|------------------|
| Salaries | \$17,780 | \$1,111 | \$3,334 | \$22,225 |
| Fringe Benefits | \$10,520 | \$658 | \$1,973 | \$13,150 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Equipment & Supplies | \$0 | \$0 | \$0 | \$0 |
| Carry Over (Contract Obligation) | \$10,000 | \$625 | \$1,875 | \$12,500 |
| New Contracts | \$60,000 | \$3,750 | \$11,250 | \$75,000 |
| Indirect Costs* | \$0 | \$0 | \$0 | \$0 |
| NYSDOT Staff Match | | | | |
| TOTAL | \$98,300 | \$6,144 | \$18,431 | \$122,875 |

*Indirect costs are calculated as 28.5 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.

APPENDIX

1
2 **Table 5**
3 **Task Budgets**
4 **2021-2022 UPWP (amended 8/24/21)**

| FHWA PL Funds | | | | | | | | | | |
|---|----------------------|----------------------|------------------|----------------|-----------------|-----------------|------------------|--------------------|--------------------|------------------|
| Task | UCTC Staff w /Fringe | Contracts Obligation | New Contracts | Travel | Equip/ Supplies | Indirect | UCTC PL Funds | UCTC PL Match (5%) | NYSDOT Match (15%) | TOTAL |
| 44.21.00 - Program Support & Administration | \$91,500 | \$0 | \$30,000 | \$4,000 | \$3,200 | \$20,000 | \$148,700 | \$7,826 | \$23,479 | \$180,005 |
| 44.22.00 - Development & Comp Planning | \$11,100 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$31,100 | \$1,637 | \$4,911 | \$32,737 |
| 44.23.00 - Long Range Planning Sys. Level | \$25,500 | \$41,500 | \$0 | \$0 | \$0 | \$0 | \$67,000 | \$3,526 | \$10,579 | \$70,526 |
| 44.23.00 - Long Range Planning Proj. Level | \$82,000 | \$185,000 | \$75,000 | \$0 | \$0 | \$0 | \$342,000 | \$18,000 | \$54,000 | \$360,000 |
| 44.24.00 - Short Range Planning | \$73,500 | \$162,000 | \$0 | \$0 | \$0 | \$0 | \$235,500 | \$12,395 | \$37,184 | \$247,895 |
| 44.25.00 - TIP/Capital Programming | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$1,316 | \$3,947 | \$26,316 |
| 44.27.00 - Other | \$9,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,800 | \$516 | \$1,547 | \$10,316 |
| Total PL Program | \$318,400 | \$408,500 | \$105,000 | \$4,000 | \$3,200 | \$20,000 | \$859,100 | \$45,216 | \$135,647 | \$904,316 |

* UCTC includes required 5% match

| FTA 5303 Funds | | | | | | | | | | |
|---|----------------------|----------------------|------------------|----------------|-----------------|-----------------|------------------|---------------------|--------------------|--------------------|
| Task | UCTC Staff w/ Fringe | Contracts Obligation | New Contracts | Travel | Equip/ Supplies | Indirect | UCTC FTA Funds | UCTC FTA Match (5%) | NYSDOT Match (15%) | TOTAL |
| 44.21.00 - Program Support & Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 44.22.00 - Development & Comp Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 44.23.00 - Long Range Planning Sys. Level | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 44.23.00 - Long Range Planning Proj. Level | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 44.24.00 - Short Range Planning | \$2,500 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$12,500 | \$781 | \$2,344 | \$15,625 |
| 44.25.00 - TIP/Capital Programming | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 44.27.00 - Other | \$25,800 | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$85,800 | \$5,363 | \$16,088 | \$107,250 |
| Total FTA Program | \$28,300 | \$10,000 | \$60,000 | \$0 | \$0 | \$0 | \$98,300 | \$6,144 | \$18,431 | \$122,875 |
| | \$346,700 | \$418,500 | \$165,000 | \$4,000 | \$3,200 | \$20,000 | \$957,400 | \$51,360 | \$154,079 | \$1,027,191 |

| Summary of Program Tasks | | | | | | | TOTAL PROGRAM |
|-------------------------------|------------------|------------------------|-------------------|-------------------|-----------------|------------------|--------------------|
| | Admin. 44.21.00 | Devel & Comp. 44.22.00 | LR Plan. 44.23.00 | SR Plan. 44.24.00 | TIP 44.25.00 | Other 44.27 | |
| FHWA PL Total Program | \$180,005 | \$32,737 | \$430,526 | \$247,895 | \$26,316 | \$10,316 | \$927,795 |
| FTA 5303 Total Program | \$0 | \$0 | \$0 | \$15,625 | \$0 | \$107,250 | \$122,875 |
| TOTAL PROGRAM | \$180,005 | \$32,737 | \$430,526 | \$263,520 | \$26,316 | \$117,566 | \$1,050,670 |