



# **Ulster County Transportation Council**

## **Performance and Expenditure Report for State Fiscal Year 2020-2021**

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## Introduction

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.

This Performance and Expenditure Report fulfills the requirements of Title 23 §420.117 of the *Code of Federal Regulations* related to monitoring and reporting requirements of Federal Highway Administration planning and research funds by subrecipients “to assure that the work is being managed and performed satisfactorily and that time schedules are being met.”

## **44.21.00 PROGRAM SUPPORT AND ADMINISTRATION**

### **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.

#### **Actual Performance:**

The UCTC website (<http://ulstercountyny.gov/planning/transportation>) was continually edited to include the latest updates regarding transportation and MPO-related meetings, events, important announcements, opportunities, and progress on projects and programs. Staff participated in all MPO statewide director conference calls and meetings when available. UCTC generally holds meetings on the 4<sup>th</sup> Tuesday of every month unless otherwise indicated.

The following UCTC meetings were held during the reporting period:

- April 28, 2020 UCTC Policy Committee
  - Approved the following resolutions:
    - Resolution 2020-03: Distribution of the FFY 2019 Federal Transit Administration Section 5307/5340 Urbanized Area Apportionments Attributable to the Kingston Urbanized Area.
    - Resolution 2020-04: Distribution of the FFY 2020 Federal Transit Administration Section 5307/5340 Urbanized Area Apportionments Attributable to the Kingston Urbanized Area.
    - Resolution 2020-05: Amendment to the UCTC Federal Fiscal Year 2020-2024 Transportation Improvement Program (TIP) to Modify Costs to NYSDOT PIN 881451 as Shown in Attachment 1.
    - Resolution 2020-06: Amendment to the UCTC Federal Fiscal Year 2020-2024 Transportation Improvement Program (TIP) to Modify Costs to NYSDOT PIN 872070 as Shown in Attachment 1.
- June 16, 2020 Joint Meeting of the UCTC Technical and Policy Committees
  - Approved the following resolutions:
    - Resolution 2020-07: Distribution of Supplemental Federal Fiscal Year 2020 Federal Transit Funding from the Coronavirus Aid, Relief, and Economic Security (Cares) Act in the Mid-Hudson Valley Transportation Management Area.
    - Resolution 2020-08: Apportionment of Federal Fiscal Year 2020 Federal Transit Administration Section 5307/5340 Formula Funds in the Mid-Hudson Valley Transportation Management Area.
    - Resolution 2020-09: Apportionment of Federal Fiscal Year 2020 Federal Transit Administration Section 5339 Formula Funds in the Mid-Hudson Valley Transportation Management Area.
- July 21, 2020 Joint Meeting of the UCTC Technical and Policy Committees

- Approved the following resolutions:
    - Resolution 2020-10: Authorize the Transfer of Administrative and Management Responsibilities for Ulster County Commuter Bus Carrier’s Supplemental Federal Fiscal Year 2020 Federal Transit Funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act to the Capital District Transportation Authority (CDTA), Albany, New York.
- August 25, 2020 UCTC Technical Committee
- September 22, 2020 UCTC Policy Committee
  - Approved the following resolutions:
    - Resolution 2020-11: Adopt the Ulster County Transportation Council Year 2045 Long Range Transportation. The Draft UCTC Year 2045 Long Range
    - Resolution 2020-12: Amendment to the UCTC Federal Fiscal Year (FFY) 2020-2024 Transportation Improvement Program (TIP) to Add New PIN 893307 – John Clark Drive and Morton Boulevard at the Boices Lane and CSX Railroad Crossing, as Shown in Attachment 1.
    - Resolution 2020-13: Amendment to the UCTC Federal Fiscal Year (FFY) 2020-2024 Transportation Improvement Program (TIP) to Delete PIN 876027 – Abeel Street: Dock Street to Hudson Street (Stage 1), as Shown in Attachment 1.
    - Resolution 2020-14: Amendment to the UCTC Federal Fiscal Year (FFY) 2020-2024 Transportation Improvement Program (TIP) to Add New PIN 881540 – Resurface Route 299 From the Intersection of Ohioville Rd to Route 9W in the Towns of New Paltz and Lloyd in Ulster County, as Shown in Attachment 1.
    - Resolution 2020-15: Transfer of 2019 FTA Section 5307/5340 Capital Funds in the Mid-Hudson Valley Transportation Management Area to CDTA:
    - Resolution 2020-16: Transfer of 2020 FTA Section 5307/5340 Capital Funds in the Mid-Hudson Valley Transportation Management Area to CDTA:
- October 22, 2020 UCTC Technical Committee
- November 24, 2020 UCTC Policy Committee
  - Approved the following resolutions:
    - Resolution 2020-17: Support New York State Department of Transportation (NYSDOT) Targets for Safety Performance Measures.
    - UCTC Resolution 2021-02: Amendment to the UCTC Federal Fiscal Year 2020-2024 Transportation Improvement Program (TIP) to Add New NYSDOT Project PIN 846064 as Shown in Attachment 1.
    - UCTC Resolution 2021-03: Distribution of the FFY 2021 Federal Transit Administration Section 5307/5340 Urbanized Area Apportionments Attributable to the Kingston Urbanized Area.
- January 26, 2021 UCTC Technical Committee
- February 23, 2021 UCTC Policy Committee
  - Approved the following resolutions:
    - UCTC Resolution 2021-01: Adopt the Ulster County Transportation Council’s SFY 2021 Unified Planning Work Program.
- March 23, 2021 UCTC Technical Committee

All meetings were held remotely due to NYS COVID-19 restrictions on public gatherings.

All MPO staff saw a substantial increase in time devoted to conducting and participating in remote meetings, including routine, weekly staff meetings.

In addition to the tasks outlined above, staff also maintain and update UCTC's web site and developed project pages to keep the public apprised of specific transportation-related projects, funding opportunities, events and activities. The UCTC email distribution list is maintained under this task item as well; 712 subscribers were registered at the close of 2020, up 54 from January 1, 2020.

All MPO staff saw a substantial increase in time devoted to hosting and attending remote meetings. Both the frequency and the management of the technology related to remote meetings caused an increase in time billed under this line item. Further, the preparation of meeting transcripts – as required under NYS Open Meetings Law for virtual public meetings – required a substantial amount of time for staff to complete (as opposed to a simple meeting summary).

Time required to fulfill routine county printing and Timeforce schedule updates appear to also draw significant staff time from the Administration task line; these are undoubtedly related to COVID as well, as staff spend more time at home and then require the time associated with their daily work schedules to be entered manually by one authorized staff person. Moving forward, we anticipate a normalization under this line item as COVID restrictions are lifted in 2021.

#### **Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

#### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. The Program Support/General Administration task line was under-budget during this reporting period.

#### **Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

#### **Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

### **44.21.02: Unified Planning Work Program (UPWP) Development**

This task includes all program management and organizational development activities associated with the preparation and management of the Unified Planning Work Program across various operating years.

#### **Actual Performance:**

During the reporting period, staff completed the following major tasks associated with the development of the draft and final SFY 2020/21 UPWP:

- Updated the 2020/21 Call for Planning Project application forms in October and issued the Call in October; Received 1 proposal:

- (Town of Saugerties)
- Issued the draft 2020/21 UPWP for Technical Committee review on January 26, 2020
- Final 2020/21 UPWP approved February 23, 2020
- A minor, year-end amendment was conducted on March 22, 2021. In accordance with UCTC Operating Procedures this information was provided to the UCTC Technical Committee for information purposes only; further description provided below.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. There was a minor cost overrun under this task item.

**Approved UPWP Revisions:**

The UPWP task line item was not amended during the reporting period. However, a minor, year-end amendment was conducted on March 22, 2021 to add previously programmed project PL 44.23.02-04: Kingston Traffic Signal Warrant Analysis in order to process final contractual obligations in the amount of \$3,317.50. The project was internally offset from the staff portion of UCTC project 44.24.07: *Community Comprehensive Signage and Wayfinding Plans*.

**Other Pertinent Supporting Data:**

The current and previous UCTC UPWP can be found online at <https://ulstercountyny.gov/transportation-council/unified-planning-work-program>.

**44.21.03: Periodic Reporting**

This task includes all activities associated with period reporting, including any necessary local, state or federal reported required of the MPO. Salient examples include quarterly financial reimbursement requests, US DOT progress reports, fiscal reports, semi-annual DBE reports, progress updates for local, county or other officials, and other similar progress, accounting, or work productivity tools.

**Actual Performance:**

UCTC quarterly reports and timesheets were maintained for the 12 month period. UCTC staff monitors expenditures resulting from conferences, meetings, equipment purchases, and supplies. In particular, invoices submitted by consultant firms under contract with UCTC are carefully reviewed for accuracy and confirmation of deliverables received. Semi-annual DBE reports were completed and submitted to the necessary NYSDOT staff after the reporting period. Title VI summary reports were also submitted upon request. USDOT semi-annual and annual progress and expenditure reports were also completed.

Additional activities include routine administration of timesheets and necessary record keeping and addressing staff schedule updates associated with the Ulster County ‘Timeforce’ record keeping program. In addition, the MPO is now required to provide the Ulster County Executive’s office with monthly progress reports.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. Expenditures were significantly overdrawn under this task item during the reporting period. Additional reporting requirements, as well as preparation of quarterly reimbursements and the Semi-Annual Progress Report, all came due in the month of December 2020 and required an inordinate amount of staff time for completion during that time, accounting for the majority of expenditures in this task code.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

The current and previous UCTC UPWP can be found online at <https://ulstercountyny.gov/transportation-council/unified-planning-work-program>.

**44.21.04: Public Participation Activities**

This task allows the UCTC to implement and evaluate public involvement strategies throughout the year, including activities such as the implementation of meetings and other events intended to engage and involve the public, social media outreach and development, web site development and maintenance, advertisement of public meetings in the local newspapers and on cable access television, and the development of press releases.

**Actual Performance:**

Staff utilize this task code to develop and fabricate public outreach materials when relevant. COVID-19 public messaging required more resources than anticipated. In addition, staff also maintain and update UCTC’s web site and developed project pages to keep the public apprised of specific transportation-related projects, funding opportunities, events and activities. All UCTC resolutions requiring public notice and comment are published in the Ulster County ‘paper of record’; ads are developed and submitted for publication in advance of the public notice period. Additionally, ads publicizing special project related meetings are fabricated and published as appropriate. The UCTC email distribution list is maintained under this task item as well; 712 subscribers were registered at the close of 2020, up 54 from January 1, 2020. These tasks typically overlap somewhat with those outlined under Administration.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was slightly over-budget during the reporting period due in part to unanticipated public outreach materials associated with COVID-19.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

The current and previous UCTC UPWP can be found online at <https://ulstercountyny.gov/transportation-council/unified-planning-work-program> .

#### **44.21.05: Transportation Management Area Coordination**

This task allows UCTC staff to engage in TMA-related planning activities and meetings to ensure that the TMA will be able to meet its Federal requirements.

##### **Actual Performance:**

UCTC staff assisted the TMA in finalizing the Connect Mid-Hudson Transit Study, completed in early 2021. The study focused on identifying opportunities to improve transit connections between the three counties of the Mid-Hudson Valley study area, as well as between the three-county region and major employment hubs outside the region. Staff participated in regular TMA meetings and conference calls focusing on other TMA related business, including the following:

- The distribution of unallocated FTA Sec. 5307 funds attributable to the TMA and preparation of a “call for projects”
- The development of a Mid-Hudson TMA regional freight plan
- Discussion and development of an ArcGIS Hub page to act as repository for TMA-related data and information.
- Discussion in conjunction with other MPO Directors regarding past experiences with Triennial Certifications in preparation for upcoming TMA reviews.

##### **Progress in Meeting Schedules:**

- This is an ongoing/continuous activity.

##### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

##### **Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

##### **Other Pertinent Supporting Data:**

The Connect Mid-Hudson transit plan and associated materials can be found online at the following url: <https://www.connectmidhudson.com/>. There are no pertinent supporting data to be reported for this state fiscal year.

#### **44.21.06: Professional Development**

This task allows staff to participate in professional development and training to help improve staff performance.

##### **Actual Performance:**

Professional development opportunities were significantly curtailed during the reporting period due to shutdowns and cancellations associated with COVID-19 restrictions, staff participated in the following remote training seminars:

- 8/17/20: FHWA EDC5-Virtual Public Involvement Engaging Underserved Communities Virtual Peer Exchange
- 9/9/20 HIS Market TranSearch Tutorial on freight database operation

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

**44.22.00: GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING**

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

The purpose of this task is to continually review requirements of the MPO with regard to maintaining compliance with all applicable Federal and State transportation rules and regulations, including Federal performance-based planning targets, Title VI of the Civil Rights Act, and its own Operating Procedures. I

**Actual Performance:**

During the reporting period, UCTC advanced the following resolutions to ensure compliance and conformity with Federal Performance Management rules:

- Resolution 2020-17: In Support of New York State Department of Transportation 2021 Targets for Safety Performance Measures.

Staff contributed time to the review of the Supplemental Coronavirus Aid, Relief, and Economic Security (CARES) Act funds. Review of and response to Proposed Criteria for the 2020 Census-Urban Areas, 86 FR 10237, based on the results of the 2020 Decennial Census were reviewed in detail and responded to. Responses were communicated to the UCTC Technical Committee in March 2021.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

**44.22.02: Demographic and Economic Data Analysis and Forecasting**

This task allows staff to monitor and analyze available demographic and economic news and data releases including the US Census, American Community Survey (ACS), and other pertinent socio-economic and transportation related data sources.

**Actual Performance:**

Staff process data requests from municipalities and the public pertaining to a variety of Census and GIS-related products as needed. Staff provided basic Census demographic and data analysis during the reporting period, including GIS data requests involving Census data.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

**44.22.03: Traffic Monitoring Program – Part Consultant Study**

This task allows staff to work with Ulster County Department of Public Works, NYSDOT, and local municipalities to implement UCTC’s Traffic Monitoring Program (TMP), which monitors traffic volumes, speeds, and vehicle share on Ulster County’s roadways.

**Actual Performance:**

Staff analyzed traffic count data for 112 locations throughout Ulster County; counts were performed during the previous cycle. The traffic monitoring program was temporarily paused during SFY20 due to the impacts of COVID-19 restrictions on traffic volumes. The county program will be re-commenced fall 2021. Staff

activities include routine contract maintenance and development, report development, and data dissemination.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

**44.22.03: Transportation Asset Planning and Coordination**

The purpose of this task is to allow staff to focus on improving the maintenance, operation and preservation of regional transportation assets, such as pavements, signs, bridges, culverts, and other transportation assets.

**Actual Performance:**

There was minimal activity reported during the reporting period; consultation with Ulster County Department of Public Works staff occurred regarding feasibility of assisting with sign retro-reflectivity replacement effort, although no partnerships have been agreed upon to date. Moving forward, the need for and effort related to this task item will hinge upon the delivery of NYSDOT pavement monitoring data to MPOs, and the extent to which the data meet the needs of Ulster County municipalities.

**Progress in Meeting Schedules:**

This task item was developed with the intent of providing either a discrete product (ie, asset inventory) or an annual, ongoing program (ie, annual pavement management report). Staff will continue to program this line item to evaluate whether such opportunities are feasible for future implementation. This is therefore an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

#### 44.22.04: Transportation Infrastructure Resiliency and Vulnerability Assessment Planning

This consultant-supported project will allow staff to examine 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.

##### **Actual Performance:**

The scope of work for this long-standing project was revised to fit with current MPO and FHWA needs and priorities. A final scope of work was drafted and issued as part of a Request for Proposals just after the close of the reporting period. Staff anticipate significant progress to be made under this task item during the next reporting period.

##### **Progress in Meeting Schedules:**

As of June 2021, a preferred contractor has been selected and contract negotiations are underway; this project will commence during the SFY21 reporting period.

##### **Status of Expenditures:**

See "UPWP Performance and Expenditure Report – Table 1" for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

##### **Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period. A minor amendment to the UPWP to increase available funding in line with the proposal will be conducted during the next reporting period.

##### **Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

#### 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).

##### **Actual Performance:**

Staff were able to focus time and effort on the completion of this multi-year effort during the reporting period. GIS inventories of sidewalks within each municipality were completed. Staff then conducted field visits to provide field verification and condition ratings of sidewalk segments. Staff then conducted QA/QC on the data and prepared it for dissemination through an ArcGIS online dashboard.

##### **Progress in Meeting Schedules:**

GIS sidewalk inventories and dashboard are complete; the task item will be programmed annually as an ongoing/continuous activity for future maintenance and development.

##### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was over-budget during the reporting period. Restrictions on staff during COVID-19 necessitated the need to shift staff effort toward those projects that could be progressed remotely. One such project was the ADA sidewalk inventory being conducted for the entire Ulster County MPO area. Additional staff were assigned to collecting data in the field, completing the inventory, and preparing an online dashboard for easy data dissemination.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

The UCTC ADA Sidewalk Inventory GIS dashboard can be access online at the following address:  
<https://www.arcgis.com/apps/dashboards/dd1f7ce49aac4ddda51c6df1712626e5>

**44.22.06: Trail Intersection Safety Study**

This effort will examine the road/trail intersections of the nearly 50 miles of existing, active multi-use trails throughout Ulster County; the effort will seek to document the safety of crossing locations, inventory baseline conditions, and develop recommendations for improvements.

**Actual Performance:**

Staff have temporarily paused activity under this line item. Several major construction projects at or nearby existing rail trails in the Towns of Gardiner, Lloyd, New Paltz, Rosendale, Ulster and Kingston during the reporting period will establish new crossing infrastructure that should meet all necessary trail crossing treatment best practices. Staff will re-evaluate the need to conduct this project in future UPWP cycles after the 2021 construction period closes.

**Progress in Meeting Schedules:**

Please refer to performance report above; project will be re-evaluated for implementation after the close of the 2021 construction season.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task is under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

## 44.23.00: LONG RANGE TRANSPORTATION PLANNING

### 44.23.01: LONG RANGE TRANSPORTATION PLANNING – SYSTEM LEVEL

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#### 44.23.01-01: UCTC Year 2045 Long Range Transportation Plan and 2045 Plan Update – Part Consultant Study

This task allows MPO staff to publicize and distribute the Long Range Transportation Plan document, monitor MPO conformance to performance measures, evaluate how day-to-day activities meet the requirements of the Plan and prepare for the next Plan update, due for completion in 2020, and provide for any necessary consultant assistance.

#### **Actual Performance:**

UCTC staff completed the update of the UCTC LRTP during the summer of 2020. Consultant assistance was acquired to assist with the public outreach process and with re-formatting the document in full in order to provide for a more refined and ADA accessible document. The public outreach process involved a series of focus group and public meetings as well as a survey tool; each step included options for Spanish translation. Restrictions on public events due to the COVID-19 pandemic caused staff to significantly restructure its traditional approach to public outreach; virtual public meetings were deemed to be very successful and were well-attended by members of the public. The Plan was approved by the UCTC Policy Committee on September 22, 2020 under Resolution 2020-11.

#### **Progress in Meeting Schedules:**

This is an ongoing/continuous activity. Full updates are required every 5 years; the task code is programmed annually for plan maintenance and research activities.

#### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was over-budget during the reporting period. Significant additional staff effort was required during the summer of 2000 to bring the project to a timely completion. Additional staff time was also required for review of iterative drafts that were prepared by the graphic design subconsultant, causing the commitment of staff time to go beyond what was originally anticipated. Two subconsultant contracts associated with the project stayed on budget.

#### **Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

#### **Other Pertinent Supporting Data:**

The complete UCTC Year 2045 Long Range Transportation Plan can be viewed online at <https://ulstercountyny.gov/transportation-council/long-range-transportation-plan>.

#### 44.23.01-02: Participate and Support the Congestion Management Planning Process (CMP)

Federal law requires that the UCTC, in partnership with the DCTC and OCTC, establish a Congestion Management Process (CMP). The CMP institutes a process for defining, identifying, managing and evaluating

congestion throughout the region's transportation network. This task runs contiguous with TMA activities and therefore some overlap in billing various activities occurs.

**Actual Performance:**

UCTC, in coordination with OCTC and DCTC, completed the updated Congestion Management Process for the Mid Hudson Valley TMA in January 2019. The UCTC Technical Committee approved the CMP through Draft Resolution 2019-06 in March and forwarded the resolution to the Policy Committee for approval at its April 2019 meeting.

UCTC staff activities associated with this task code are focused on monitoring existing congested areas and examining those areas for further implementation of CMP recommendations. A stand-alone study of the Route 9W corridor in the Town of Ulster has been identified as a follow-on activity. The TMA Freight Plan, to be initiated in 2021, will also address follow-on activities identified in the 2019 CMP.

Staff also conducted its annual park and ride lot inventory and capacity analysis by visiting each of the 8 lots across Ulster County and documenting lot usage, condition, and other notable observations.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See "UPWP Performance and Expenditure Report – Table 1" for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task is under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

Congestion Management Process documents can be found online at <https://ulstercountyny.gov/planning/congestion-management-process>.

**44.23.01-04: Performance Monitoring**

The purpose of this task is to allow UCTC staff to monitor and meet FAST Act rulemakings on various performance measures (e.g. safety, pavement, bridge, transit and other relevant subject-area performance measures).

**Actual Performance:**

The majority of Performance Monitoring activities were conducted under the Long Range Transportation Plan update task code during this reporting period. For the first time, UCTC has included a Performance Management Report in its Long Range Transportation Plan. This System Performance Report addresses the seven National Transportation Performance Management Goals as described under 23USC §150(b). In addition, UCTC passed the following resolution:

- Resolution 2020-17: Support New York State Department of Transportation (NYSDOT) Targets for Safety Performance Measures.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task is under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

The System Performance Report component of the UCTC Year 2045 Long Range Transportation Plan can be viewed online at

[https://ulstercountyny.gov/sites/default/files/documents/planning/UCTC2045LRTP\\_7.pdf](https://ulstercountyny.gov/sites/default/files/documents/planning/UCTC2045LRTP_7.pdf)

**44.23.01-05: Regional Transit Planning FTA**

The purpose of this task is to provide staff support for the Mid-Hudson Valley TMA regional transit plan, Connect Mid-Hudson, and conduct follow-on activities associated with the plan. In addition, this task code can be used for other initiatives associated with ‘regional transit’ such as micro-mobility implementation across county lines, coordination with regional transit agencies, commuter carriers, and the MTA. This task runs contiguous with TMA activities and therefore some overlap in billing various activities occurs.

**Actual Performance:**

The TMA’s regional transit plan, Connect Mid-Hudson, was completed in January 2021. UCTC staff have been exploring the feasibility of implementing the micro-mobility recommendations for Ulster County as described in the report. Via, an international leader in micro-mobility, reached out to Ulster County in March 2021 to discuss possible partnerships; this discussion will continue throughout 2021.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task is under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

#### **44.23.01-06: Regional Freight Planning**

The purpose of this task is to allow staff to 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 and further coordination with NYSDOT, OCTC, and DCTC on drafting a scope of work and implementing a regional freight plan

##### **Actual Performance:**

In consultation with members of the Mid Hudson TMA, UCTC staff began preparing for the development of a regional freight plan. Discussions during the end of the reporting period focused on the process by which such a plan should be developed. TMA members agreed that the process could be effectively implemented by TMA staff utilizing a similar process that was conducted for the CMP update. It is anticipated that further progress will be made on the development of this plan during the first half of the next reporting period.

##### **Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

##### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task is under-budget during the reporting period.

##### **Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

##### **Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

#### ***44.23.02: LONG RANGE TRANSPORTATION PLANNING – PROJECT LEVEL***

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#### **44.23.02-01: Community Transportation Planning Assistance**

This 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.

##### **Actual Performance:**

Community transportation planning assistance allows UCTC staff to participate in a wide variety of activities and meetings throughout Ulster County in an effort to promote the MPO, provide important insight and information regarding the fundamentals of transportation planning, and gain key insight from citizens and organizations regarding critical needs and gaps. Specific activities, meetings, group outreach includes (but is not limited to) the following:

- Saugerties Complete Streets Advisory Committee
- Ellenville/Wawarsing Complete Streets Advisory Committee

- City of Kingston Complete Streets Advisory Committee bi-monthly meetings
  - Kingston Sidewalk Task Force (subcommittee of the CSAC)
- Bike Friendly Kingston
- Kingston Greenline Leadership Team
- Ulster County Trails Advisory Committee
- Ulster County Traffic Safety Board monthly meetings
- Town of Woodstock Complete Streets Advisory Committee
- Assisting Trail Planning Efforts within the Planning Area, including Empire State Trail planning, communication, and development
- 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/Henry W. DuBois Rd. Technical Advisory Committee
- 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
- NYSERDA 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

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task is under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

### **Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

### **44.23.02-03: Ulster County Road Safety Action Plan – Part Consultant Study [formerly titled “Rural Road Safety Study”]**

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

### **Actual Performance:**

The project has progressed under careful review from UCTC staff and utilized the expertise of Cambridge Systematics. UCTC staff have dedicated a substantial amount of time towards document review, work product development, data requests and development, and coordination with the Technical Advisory Committee and stakeholders.

Remote meetings forced a change in the stakeholder outreach methods and resulted in utilizing new tools to solicit feedback through ArcGIS online.

#### Key Meetings:

- Regular progress and work calls between UCTC and Cambridge Systematics: 4/08, 5/06, 5/20, 6/03, 6/17, 7/01, 7/29, 8/12, 8/26, 9/10, 9/23, 10/22, 11/18, 12/02, 12/16, 1/06, 3/10, and 3/24
- TAC Meetings: 4/20, 1/19, and 8/13 regarding project direction, outreach efforts and feedback on project materials
- Stakeholder meeting to solicit feedback: 9/03
- Developed network screening methodology memorandum
- Initiated network screening and priority list development
- Continued data collection and assimilation
- Coordinated with UCTC staff on safety data request
- Review and edits to documents

#### Deliverables include:

- Final Literature Review
- Final Network Screening Methodology Memorandum
- High-level crash analysis presentation and mapping
- Arc GIS Online mapping view for stakeholder input
- Final countermeasure lists and methods
- Final top-50 priority lists for intersections and segments
- Memorandum on priority location stakeholder input
- Inventory and analysis of top-10 priority locations for recommendations from TAC and Stakeholder feedback

### **Progress in Meeting Schedules:**

Project is on schedule and will be completed in full during the next reporting period.

### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task is under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

Project deliverables can be found online at the following address: <https://ulstercountyny.gov/transportation-council/road-safety-plan>

**44.23.02-05: Wallkill Valley Rail Trail Enhancements – Part Consultant Study**

The purpose of this task is to develop options to create a multimodal active transportation corridor with needed amenities on the heavily used part of the Wallkill Valley Rail Trail within the heart of the Village of New Paltz. The plan will develop concept level capital improvements, enhancements and mitigation to interconnect the Wallkill Valley Rail Trail to surrounding neighborhoods, individual properties, and important destinations within the greater New Paltz area.

**Actual Performance:**

This project was successfully completed during the reporting period. The following tasks were completed:

- Task 1. Public Engagement Process and Stakeholder Engagement Plan
  - Included 1 public information meeting, 2 workshops, 1 “walkshop” public site visit, 1 final presentation of draft findings to the public
- Task 2. Inventory and Analysis
- Task 3: Corridor Vision and Concept
- Task 4. Final Plan Development

In addition, at the completion of the study, NYS Greenway, in cooperation with the NYS Empire State Trail, Wallkill Valley Land Trust, Village and Town of New Paltz and Open Space Institute, pledged roughly \$1m in state funds to implement many of the core components of the plan, which is a testament to the quality of the effort.

**Progress in Meeting Schedules:**

This project was completed in full during the reporting period.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was closed under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

The project page and all associated deliverables can be found online at <https://ulstercountyny.gov/transportation-council/active-studies/wallkill-valley-rail>

#### 44.23.02-06: Town of Ulster Route 9W Corridor Management Plan – Part Consultant Study

The purpose of this task is to develop a corridor management plan for 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. The project will focus on issues include traffic signal timing and coordination, access management, pedestrian safety, lane configuration, alternative traffic scenarios and aesthetics, and congested areas at the Rte 199/Rte 9W intersection identified in the Mid Hudson Valley TMA CMP.

##### **Actual Performance:**

Minimal work was conducted during the reporting period. A draft scope of work was initiated and will likely move forward for implementation during the next reporting period.

##### **Progress in Meeting Schedules:**

Staff anticipates a 12-14 month project duration once initiated.

##### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was closed under-budget during the reporting period.

##### **Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

##### **Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

#### 44.23.02-07: 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.

##### **Actual Performance:**

There was minimal activity reported under this project task code during the reporting period; activities included discussion and coordination with the local designated recipient regarding Sec. 5310 programing and the potential enhancement of transit services to area human service agencies.

##### **Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

##### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

The project page and all associated deliverables can be found online at <https://ulstercountyny.gov/transportation-council/active-studies/wallkill-valley-rail>

**44.23.02-08: Local Transit Planning Activities FTA**

The purpose of this task is to allow the UCTC to 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. This task runs contiguous with several other FTA activities and therefore some overlap in reporting and billing of various activities will occur.

**Actual Performance:**

Staff support for UCAT included consultation in preparation for UCAT's Triennial Review; preparation for the delivery of UCAT's first 3 EV buses, incl. participation in UCAT's & Ulster County Purchasing's solicitation process for the review and evaluation of proposals. Consultation with UCAT regarding electrification of the UCAT fleet, including acquiring and installing EV charging bays; participation in a NYSERDA-funded study addressing the feasibility of 'electrifying' the UCAT fleet and evaluating which routes will be conducive to first and second generation EV buses presently available on the market. Consultation with Adirondack Trailways regarding use and distribution of Sec. 5307 funds and CARES act funding made available to commuter carriers; assisting UCAT with the acquisition and analysis of ridership and route data related to annual NTD reporting. Staff also continued to provide assistance and data collection pertaining to the City of Kingston/Ulster County Transit Systems Integration, specifically regarding service adjustments both pre and post COVID-19 restrictions.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See "UPWP Performance and Expenditure Report – Table 1" for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

**44.23.02-09: Public Transit Technology and Innovation Program – Part Consultant Study FTA**

The purpose of this effort is to provide 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” PON. This task runs contiguous with other FTA activities and therefore some overlap in reporting and billing of various activities will occur.

**Actual Performance:**

Staff support for this project included assisting the Ulster County Department of the Environment – acting as Project Lead/Sponsor – with the development of a UCAT Bus Fleet Electrification Study. UCTC participated as a member of the project Technical Advisory Committee on the following tasks:

- Development of RFP
- Participation on the consultant selection committee, including:
  - Review and evaluation of RFP submissions;
  - Conducting interviews of finalists
- Providing guidance and oversight of project deliverables during routine project TAC videoconferences

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

The final report can be viewed online at <https://ulstercountyny.gov/sites/default/files/documents/environment/UCAT%20Bus%20Fleet%20Electrification%20Feasibility%20Study%20-%20Final%20Report.pdf>

**44.24.00: SHORT RANGE PLANNING**

**44.24.01: Encourage Sustainable Development Policies and Conduct Transportation Impact Reviews**

The purpose of this task is to support the work of the county and local planning boards by providing evaluations on the impact of proposed development projects on the transportation system. Ulster County Planning staff analyzed

**Actual Performance**

MPO resources supported 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. In addition, ‘gateway’

meetings with prospective developers and municipalities were held, focusing in detail on the specifics of potential proposals in an effort to streamline the review and approval process:

- Milton Dollar General 8/19/20
- Lloyd Zoning Update 9/3/20
- N.Chestnut Street Mixed-Use Development 11/12/20
- 12 Main Street Accord – 11/23/20
- Kerhonkson Dollar General 12/15/20
- Stewart’s Shops Highland 1/20/21
- Hutton Brickyard (Kingston) 3/1/21
- Maybrook Lodge (Rochester) 3/5/21

### **Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was over-budget during the reporting period. The number of land use referrals to the Ulster County Planning Board actually increased during the COVID-19 period of restrictions; this, combined with the administrative burden of hosting remote/virtual meetings, contributed to an increase in hours billed by planning staff to this task code. Significant adjustments to the budget under this task code have been made within the next UPWP reporting cycle to address this increase.

### **Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

### **Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

## **44.24.04: Ellenville/Wawarsing Comprehensive Signage and Wayfinding Plan – Part Consultant Study**

This project seeks to develop a comprehensive signage and wayfinding system in the Town of Wawarsing and Village of Ellenville to enhance safe and efficient access to and between municipal parks and recreation facilities and key community assets.

### **Actual Performance**

A comprehensive inventory of existing signs as well as recommendations on all design, layout, structural, mounting, installation and sign placement considerations and associated cost estimates was completed. The following iterative tasks were included as part of the project

#### Wayfinding Analysis

- Kickoff Meeting
- Information Gathering
- Interviews
- Information Summary and Planning Criteria

- Administrative Strategy
- Summary Wayfinding Report

#### Schematic Design Development & Programming

- Wayfinding Signage
- Preliminary Budgets
- Schematic Design Presentations

#### **Progress in Meeting Schedules:**

This project was completed during the reporting period.

#### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was closed under-budget during the reporting period.

#### **Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

#### **Other Pertinent Supporting Data:**

The final project deliverables associated with this project can be found online at the following address:  
<https://ulstercountynyny.gov/transportation-council/ellenvillewawarsing-wayfinding>

### **44.24.05: 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 in the Town of Shandaken.

#### **Actual Performance**

The majority of deliverables were completed during the reporting period, including the following individual tasks.

1. Preliminary Evaluation of Alternatives, including:
  - Trail termini, public access points, and connectivity to existing trails adjacent to Study Area;
  - Project phasing;
  - Needed railroad corridor reconstruction to accommodate trail use and alternatives where corridor has been significantly damaged or undermined;
  - Proposed trail dimensions, surfacing, maximum slopes, and safety features, such as fencing;
  - Repairs and/or maintenance required for drainage structures and bridges; and
  - Preliminary cost estimates by trail segment and/or major structure.
2. Draft Concept Plan Development with Revised Cost Estimate

The final public meeting is scheduled for June 2021 and final concept plan will be completed during the next reporting period.

#### **Progress in Meeting Schedules:**

The project is on schedule and will be completed during the next reporting period.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

Final project deliverables can be found online at the following address:

<https://ulstercountyny.gov/transportation-council/active-studies/shandaken-ud-study>

**44.24.06: 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.

**Actual Performance**

A draft scope of work was discussed by staff during the reporting period. Consultation with potential project partners, including representatives from CSX Rail Corp, Federal Railroad Administration, NYSDOT, and the City of Kingston was similarly conducted. It is anticipated that this project will be initiated during the next reporting period.

**Progress in Meeting Schedules:**

Staff anticipate that the project duration will be 12 months from the time of initiation.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

**44.24.07: Community Comprehensive Signage and Wayfinding Plans – Part Consultant Study**

This project seeks to leverage the success of UCTC’s previous two signage and wayfinding planning studies in Rosendale and Kingston by providing resources to develop comprehensive signage and wayfinding system for selected locations in Ulster County.

**Actual Performance**

This project was not initiated during the reporting period; minimal work researching the development of a scope of work and discussions with regional trail associations regarding project focus was conducted.

**Progress in Meeting Schedules:**

This project has not commenced; staff anticipate a 12 month project schedule from the time of initiation.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

An amendment to this project was conducted during the reporting period. An internal offset in the amount of \$3,317 was deducted from staff portion of this project to 44.23.02-04. This is considered to be a minor, year end, internal adjustment that did not affect the PL balance; no action by the UCTC Policy Committee was required.

**Other Pertinent Supporting Data:**

Refer to 44.23.02-04 for further information regarding the project revision and amendment.

**44.23.02X: Traffic Control Signal Warrant Evaluation – Part Consultant Study**

The purpose of this study was to evaluate a number of traffic signals to determine if they were warranted for further operation.

**Actual Performance**

This project was completed during the previous reporting period. A remaining consultant invoice in the amount of \$3,317.50 was discovered by staff after this UPWP was approved; the project was therefore reprogrammed in order to process and account for the payment.

**Progress in Meeting Schedules:**

This task was directly on-budget during the reporting period.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year.

**Approved UPWP Revisions:**

An amendment to this project was conducted during the reporting period. An internal offset in the amount of \$3,317 was deducted from staff portion of project to 44.24.07 to cover costs. The amendment is considered to be a minor, year end, internal adjustment that did not affect the PL balance; no action by the UCTC Policy Committee was required.

**Other Pertinent Supporting Data:**

Refer to 44.24.07 for further information regarding the project revision and amendment. The final project report can be found online at the following address: <https://ulstercountyny.gov/transportation-council/active-studies/kingston-traffic-signal>

#### **44.26.15.02: UCAT Storage Facility Site Selection – Part Consultant Study FTA**

This task will allow staff to examine facility needs and identify a preferred location based on analysis of available sites and constraints. The plan will develop a list of sites, and facility options and alternatives; the proposed facility will be required to meet all FTA standards including security and environmental regulations.

#### **Actual Performance**

The following tasks associated with this project were completed during the reporting period:

- Task 1: Project Kickoff and Coordination
- Task 2: Site Investigation, Data Collection and Analysis
- Task 3: Site Selection and Site Layout Analysis
- Task 4: Develop Concept Plan and Cost Estimates for Preferred Site
- Task 5: Draft and Final Plan

One virtual public meeting was held on February 11, 2021 to present draft findings to the public.

#### **Progress in Meeting Schedules:**

This project was completed in full during the reporting period.

#### **Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

#### **Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

#### **Other Pertinent Supporting Data:**

All project deliverables can be found online at the following address:  
<https://ulstercountyny.gov/transportation-council/maintenance-storage-selection>

#### **44.25.01: Monitor and Amend the 2017 – 2021 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

#### **Actual Performance**

During the reporting period, staff completed the following tasks:

- Processed 28 modifications and amendments to the 2020-24 Transportation Improvement program and addressed all necessary public involvement procedures
- Completed the FFY2020 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 local sponsors and NYSDOT Local Projects Unit staff to assist project implementation and problem solving.

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was slightly over-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

The UCTC Transportation Improvement Program document and all associated materials associated with the amendment process as well as Annual Obligation Reports can be found online at <https://ulstercountyny.gov/transportation-council/transportation-improvement-plan>

**44.25.02: Support Discretionary Transportation Grant Programs**

The purpose of this task is to allow staff to provide any necessary support to local sponsors seeking discretionary transportation grant funds, such as Transportation Alternatives Program, 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.

**Actual Performance**

UCTC staff assisted the City of Kingston with transportation improvements associated with the management and implementation of the Governor’s Downtown Revitalization Initiative award

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

**44.27.00: OTHER ACTIVITIES****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.

**Actual Performance**

UCTC participates in all NYSAMPO Working Groups as time allows (Transit, Safety, Bike and Pedestrian, Freight, Climate Change, Modeling, and GIS).

**Progress in Meeting Schedules:**

This is an ongoing/continuous activity.

**Status of Expenditures:**

See “UPWP Performance and Expenditure Report – Table 1” for a comparison of budgeted (approved) amounts and actual costs incurred and associated cost overruns or underruns this state fiscal year. This task was under-budget during the reporting period.

**Approved UPWP Revisions:**

There were no UPWP revisions under this task during the reporting period.

**Other Pertinent Supporting Data:**

There are no pertinent supporting data to be reported for this state fiscal year.

# UPWP Performance and Expenditure Report – Table

Ulster County Transportation Council

## UCTC 2020-21 UPWP Summary and Expenditure Report For the Period April 1, 2020 -- March 31, 2021

Activity Line Item Code	Task/Project Description	UPWP page number	Continuous/Ongoing Activity	Discrete Project?	Is the project a discrete planning study?	Project complete?	UPWP year project/study originated	FHWA Budgeted (Approved)	FHWA Actual Costs (Incurred)	FHWA Overrun/Underrun	FTA Budgeted (Approved)	FTA Actual Costs (Incurred)	FTA Overrun/Underrun
		(#)	(Y/N)	(Y/N)	(Y/N)	(Y/N)	(Year)						
<b>44.21.00</b>	<b>Program Support and Administration</b>												
	Program Support and General Administration & Travel, Expenses and Indirect	14	Y	N	N	N	N/A	\$ 90,518	81,110	9,408			
	Unified Planning Work Program (UPWP) Development	14	Y	N	N	N	N/A	\$ 7,000	8,351	-1,351			
	Periodic Reporting	15	Y	N	N	N	N/A	\$ 5,000	11,803	-6,803			
	Public Participation Activities	15	Y	N	N	N	N/A	\$ 2,000	2,375	-375			
	Transportation Management Area Coordination	15	Y	N	N	N	N/A	\$ 10,000	3,356	6,644			
	Professional Development	16	Y	N	N	N	N/A	\$ 3,500	1,522	1,978			
	<b>Program Support and Administration Total</b>							<b>118,018</b>	<b>108,516</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>44.22.00</b>	<b>General Development and Comprehensive Planning</b>												
	Ensuring Compliance and Conformity with Federal and State Transportation Rules and Regulations	17	Y	N	N	N	N/A	2,000	479	1,521			
	Demographic and Economic Data Analysis and Forecasting	18	Y	N	N	N	N/A	800	692	108			
	Traffic Monitoring Program	18	Y	N	N	N	2005	27,200	330	26,870			
	Transportation Asset Planning and Coordination	18	Y	N	Y	N	2017	22,000	30	21,970			
	Transportation Infrastructure Resiliency and Vulnerability Assessment Planning	19	N	N	Y	N	2015	53,200	3,786	49,414			
	Americans with Disabilities Act Coordination and Compliance	20	Y	N	N	N	2016	2,500	7,281	-4,781			
	Trail Intersection Safety Study	20	N	N	Y	N	2019	10,000	137	9,863			
	<b>General Development and Comprehensive Planning Total</b>							<b>117,700</b>	<b>12,735</b>	<b>104,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>44.23.01</b>	<b>Long-Range Transportation Planning (LRTP) - System Level</b>												
	UCTC Year 2045 Long Range Transportation Plan	21	Y	N	N	N	2005	85,000	101,294	-16,294			
	Participate and Support the Congestion Management Planning Process (CMP)	22	Y	N	N	N	N/A	10,000	1,728	8,272			
	Performance Monitoring	22	Y	N	N	N	N/A	2,000	179	1,821			
	Regional Transit Planning	23	Y	N	N	N	N/A			0	6,800	2,909	3,891
	Regional Freight Planning	24	N	N	Y	N	2020	2,000	137	1,863			
	<b>LRTP-System Level Total</b>							<b>99,000</b>	<b>103,338</b>	<b>-4,338</b>	<b>6,800</b>	<b>2,909</b>	<b>3,891</b>

Prepared by UCTC  
July 1, 2021

UCTC 2020-21 UPWP Summary and Expenditure Report  
For the Period April 1, 2020 -- March 31, 2021

Activity Line Item Code	Task/Project Description	UPWP page number	Continuous/Ongoing Activity	Discrete Project?	Is the project a discrete planning study?	Project complete?	UPWP year project/ study originated	FHWA Budgeted (Approved)	FHWA Actual Costs (Incurred)	FHWA Overrun/Underrun	FTA Budgeted (Approved)	FTA Actual Costs (Incurred)	FTA Overrun/Underrun
		(#)	(Y/N)	(Y/N)	(Y/N)	(Y/N)	(Year)						
44.23.02	<b>Long-Range Transportation Planning (LRTP) - Project Level</b>												
	Community Transportation Planning Assistance	24	Y	N	N	N	N/A	50,400	45,115	5,285			
	Ulster County Road Safety Action Plan	25	N	N	Y	N	2012	97,829	85,962	11,867			
	Wallkill Valley Rail Trail Enhancements	25	N	N	Y	Y	2018	38,120	28,448	9,672			
	Town of Ulster Route 9W Corridor Management Plan	26	N	N	Y	N	2016	66,000	2,843	63,157			
	Coordination of Non-Emergency Human Service Transportation	26	Y	N	N	N	N/A				\$ 4,000	137	3,863
	Local Transit Planning Activities	27	Y	N	N	N	N/A				\$ 10,000	1,559	8,441
	Public Transit Technology and Innovation Program	27	Y	N	N	N	N/A				\$ 20,000	1,451	18,549
	Kingston Signal Evaluation	28	N	N	Y	Y	2017	3,122	3,122	0			
	<b>LRTP-Project Level Total</b>							<b>252,349</b>	<b>165,490</b>	<b>86,859</b>	<b>34,000</b>	<b>3,147</b>	<b>30,853</b>
44.24.00	<b>Short Range Transportation Planning (SRTP)</b>												
	Encourage Sustainable Development Policies and Conduct Transportation Impact Reviews	29	Y	N	N	N	N/A	15,000	19,432	-4,432			
	Ellenville/Wawarsing Comprehensive Signage and Wayfinding Plan	29	N	N	Y	Y	2016	29,000	17,088	11,912			
	Ulster and Delaware Corridor Revitalization Study	29	N	N	Y	Y	2017	84,800	65,623	19,177			
	City of Kingston Rail Safety Program	30	N	N	Y	N	2017	55,000	218	54,782			
	Community Comprehensive Signage and Wayfinding Plans	31	N	N	Y	N	2017	40,682	553	40,129			
	UCAT Storage Facility Site Selection	31	N	N	Y	Y	2016				88,000	51,245	36,755
	<b>SRTP Total</b>							<b>224,482</b>	<b>102,913</b>	<b>121,569</b>	<b>88,000</b>	<b>51,245</b>	<b>36,755</b>
44.25.00	<b>Transportation Improvement Program (TIP)</b>												
	Monitor and Amend the 2017 -- 2021 Transportation Improvement Program	32	Y	N	N	N	N/A	12,000	12,227	-227			
	Support Discretionary Transportation Grant Program	32	Y	N	N	N	N/A	3,500	922	2,578			
	<b>TIP Total</b>							<b>15,500</b>	<b>13,149</b>	<b>2,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
44.27.00	<b>Other Activities</b>												
	Support for Shared Cost Initiatives and Satewide Planning and Research Activities	33	Y	N	N	N	N/A	4,800	3,928	872	0	0	0
	Program Reserve	v	N	N	N	N	N/A				17,915	0	17,915
	<b>Other Activities Total</b>							<b>4,800</b>	<b>3,928</b>	<b>872</b>	<b>17,915</b>	<b>0</b>	<b>17,915</b>
	<b>UPWP TOTAL</b>							<b>831,849</b>	<b>510,067</b>	<b>321,782</b>	<b>146,715</b>	<b>57,301</b>	<b>89,414</b>