

MEMORANDUM

TO: Genesee Transportation Council Members & Alternates
FROM: James Stack, Executive Director JS
DATE: June 23, 2022
SUBJECT: Amending the *FY 2022-2023 UPWP* to reflect the contribution of actual FY 2021-2022 rollover amounts / Proposed Resolution 22-21

The adopted *FY 2022-2023 Unified Planning Work Program* (UPWP) includes estimated rollover amounts for several projects that were not expected to be completed by March 31, 2022 (i.e., the end of FY 2021-2022). These estimated rollover amounts were based on actual expenses through the second quarter of FY 2021-2022 (i.e., September 30, 2021). Now that the accounting for FY 2021-2022 has been closed out, the budgets for these projects for FY 2022-2023 can be adjusted to reflect actual rollover amounts.

The following proposed project changes to the *FY 2022-2023 UPWP* have been recommended by the UPWP Development Committee (UDC) for your consideration:

- The NYSDOT MPO bureau provided our final FTA metropolitan planning program (MPP) funding based on FFY 2022 appropriations. GTC has an additional \$121,064 in FTA MPP funds that needs to be programmed. GTC staff reached out to RGRTA to discuss how they would prefer to move forward with the increase in FTA funding. RGRTA requested to use the additional FTA funds to increase their activities related to UPWP Task #8538 Service Performance Monitoring and Refinement to support more in-depth analysis of on demand services.
- The UPWP Task #1610 Health Care Contingency was not spent. Therefore, GTC has an additional \$80,000 in FHWA metropolitan planning funds and an additional \$20,000 in FTA MPP funds available for other UPWP projects. GTC staff reviewed the unfunded projects from the fall 2021 UPWP Call for Project Partnerships and determined that there were no candidates suitable for the funding.

GTC staff is proposing a new Pedestrian Facilities Inventory Update project under the umbrella of UPWP Task #5500 Bicycle and Pedestrian Transportation Program. The Pedestrian Facilities Inventory is proposed to be programmed with \$25,000 of FHWA funds in the current fiscal year. This will allow for the development of a new data collection process, acquisition of field equipment, and testing and refinement of the process. The City of Rochester has agreed to be a pilot community regarding lessons learned, before GTC undertakes a broader data collection effort across the region. Additionally, the City of Rochester has the largest needs regarding equity considerations and already has some degree of existing sidewalk data that can be used as a starting point.

In future years, \$25,000 would be taken "off the top" for the GTC Core Budget to support a recurring activity staffed by Interns. The balance of \$55,000 FHWA and \$20,000 FTA will both be carried over to the upcoming fall 2022 UPWP Call for Project Partnerships.

Individual projects for which adjustments between estimated and actual rollover amounts are required are presented in Exhibit 1 of the attached Proposed Council Resolution.

The Planning Committee recommended approval of Resolution 22-21 at its June 16, 2022 meeting.

The following items are provided for your consideration:

- 1. Proposed Resolution 22-21** (Amending the *FY 2022-2023 UPWP* to reflect the contribution of FY 2021-2022 rollover amounts)
- 2. Exhibit 1** (Proposed revisions to the *FY 2022-2023 UPWP* budget)

Recommended Action:

Approve proposed Resolution 22-21, amending the FY 2022-2023 UPWP to reflect the contribution of actual FY 2021-2022 rollover amounts.

GENESEE TRANSPORTATION COUNCIL

RESOLUTION

Resolution 22-21 Amending the *FY 2022-2023 Unified Planning Work Program* to reflect the contribution of actual *FY 2021-2022* rollover amounts

WHEREAS,

1. The Genesee Transportation Council (GTC) *FY 2022-2023 Unified Planning Work Program* (UPWP) was programmed with estimated rollover amounts for several projects from the *FY 2021-2022 UPWP*;
2. GTC staff has completed its accounting of the *FY 2021-2022 UPWP* and determined the actual rollover amounts for all projects from the *FY 2021-2022 UPWP*; and
3. GTC wishes to amend the *FY 2022-2023 UPWP* to reflect these actual rollover amounts for select projects and reprogram funds between tasks as detailed in Exhibit 1.

NOW, THEREFORE, BE IT RESOLVED

1. That the *FY 2022-2023 Unified Planning Work Program* and its Work Program Financial Detail and the budget portion of the affected Project Descriptions be hereby amended to reflect the actual rollover amounts and the reprogramming of funds between tasks as detailed in Exhibit 1; and
2. That this resolution takes effect immediately.

CERTIFICATION

The undersigned duly qualified Chairman of the Genesee Transportation Council certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Genesee Transportation Council held on June 30, 2022.

Date _____

CHRISTOPHER T. REEVE, Secretary
Genesee Transportation Council

**Proposed Revisions to FY 2022-2023 UPWP Budget
Adjusting the Estimated Budgets to Reflect Actual Rollovers as of March 31, 2022
(Federal Funds Only)**

Exhibit 1

Agency	Task No.	Project	Column A	+	Column B	=	Column C
			Estimated FY 2022-2023 UPWP Budget		Actual Adjustment to FY 2022-2023 UPWP Budget		Revised FY 2022-2023 UPWP Budget Amount Pending Action
G/FLRPC	4220	Regional Land Use Monitoring	63,200		-13,787		49,413
	5361	Implementing Complete Streets in the G-FL Region; A Guidebook	10,548		-7,169		3,379
	8552	Regional Fleet Electrification Study	26,991		-18,399		8,592
		Net Total Adjustment - G/FLRPC	<u>100,739</u>		<u>-39,355</u>		<u>61,384</u>
Monroe County	4210	Monroe County Land Use Monitoring	26,715		-11,715		15,000
	6230	Monroe County High Accident Location Program	47,382		-11,382		36,000
	8768	Monroe County Comprehensive Active Transportation Plan	160,000		-12,645		147,355
		Net Total Adjustment - Monroe County	<u>234,097</u>		<u>-35,742</u>		<u>198,355</u>
RGRTA	8538	Service Performance Monitoring and Refinement	182,710		28,481		211,191
	8553	On Route Charging Feasibility Study	150,000		-24,767		125,233
		Net Total Adjustment - RGRTA	<u>332,710</u>		<u>3,714</u>		<u>336,424</u>
City of Rochester	6816	West Main Street Multimodal Transportation and Placemaking Study	19,750		-19,750		0
		Net Total Adjustment - City of Rochester	<u>19,750</u>		<u>-19,750</u>		<u>0</u>
NYSDOT	7952	Ramp Reconfiguration Study	48,755		-48,755		0
		Net Total Adjustment - NYSDOT	<u>48,755</u>		<u>-48,755</u>		<u>0</u>
Town of Ontario	7705	Beh Industrial Park Traffic Optimization Study	39,510		-39,510		0
		Net Total Adjustment - Town of Ontario	<u>39,510</u>		<u>-39,510</u>		<u>0</u>
Town of Victor	6818	Victor Street Connectivity and Access Plan	81,000		-38,340		42,660
		Net Total Adjustment - Town of Victor	<u>81,000</u>		<u>-38,340</u>		<u>42,660</u>
Town of Webster	7706	West Webster Hamlet Revitalization Plan	90,000		-8,322		81,678
		Net Total Adjustment - Town of Webster	<u>90,000</u>		<u>-8,322</u>		<u>81,678</u>
Village of Perry	6817	Village of Perry Transportation Safety and Access Study	25,509		-25,509		0
		Net Total Adjustment - Village of Perry	<u>25,509</u>		<u>-25,509</u>		<u>0</u>
Village of Waterloo	6815	Village of Waterloo Circulation, Accessibility and Parking (CAP) Study	28,570		-28,570		0
		Net Total Adjustment - Village of Waterloo	<u>28,570</u>		<u>-28,570</u>		<u>0</u>
		Net Total Adjustment - Other Member Agencies	1,000,640		-280,139		720,501
GTC	1600	Program Reserve	54,333		225,981		280,314
	1610	Healthcare Contingency	200,000		-100,000		100,000
	2100	Community Relations	109,817		-500		109,317
	5205	Genesee-Finger Lakes Scenario Tool	13,760		-11,189		2,571
	5400	Regional Travel Demand Modeling	96,387		-1,137		95,250
	5500	Bicycle and Pedestrian Transportation Program	32,380		18,703		51,083
	7620	Genesee-Finger Lakes Regional Performance Measurement Monitoring & Eval System	81,271		-46,000		35,271
		Net Total Adjustment - GTC	<u>587,948</u>		<u>85,858</u>		<u>673,806</u>
	Net Total Adjustment - FY 2022-2023 UPWP	<u>1,588,588</u>		<u>-194,281</u>		<u>1,394,307</u>	