

**MEMORANDUM**

**TO:** GTC Planning Committee Members & Alternates  
**FROM:** James Stack, Executive Director JS  
**DATE:** June 9, 2022  
**SUBJECT:** Proposed Council Resolution 22-21 (Amending the *FY 2022-2023 UPWP* to reflect the contribution of actual FY 2021-2022 rollover amounts)

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 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, the \$25,000 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 following items are provided for your consideration:

- 1. Proposed Council 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:***

*Recommend action by GTC Board on proposed Council 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
<b>G/FLRPC</b>	4220	Regional Land Use Monitoring	63,200		-13,787		<b>49,413</b>
	5361	Implementing Complete Streets in the G-FL Region; A Guidebook	10,548		-7,169		<b>3,379</b>
	8552	Regional Fleet Electrification Study	26,991		-18,399		<b>8,592</b>
		<b>Net Total Adjustment - G/FLRPC</b>	<u>100,739</u>		<u>-39,355</u>		<u><b>61,384</b></u>
<b>Monroe County</b>	4210	Monroe County Land Use Monitoring	26,715		-11,715		<b>15,000</b>
	6230	Monroe County High Accident Location Program	47,382		-11,382		<b>36,000</b>
	8768	Monroe County Comprehensive Active Transportation Plan	160,000		-12,645		<b>147,355</b>
		<b>Net Total Adjustment - Monroe County</b>	<u>234,097</u>		<u>-35,742</u>		<u><b>198,355</b></u>
<b>RGRTA</b>	8538	Service Performance Monitoring and Refinement	182,710		28,481		<b>211,191</b>
	8553	On Route Charging Feasibility Study	150,000		-24,767		<b>125,233</b>
		<b>Net Total Adjustment - RGRTA</b>	<u>332,710</u>		<u>3,714</u>		<u><b>336,424</b></u>
<b>City of Rochester</b>	6816	West Main Street Multimodal Transportation and Placemaking Study	19,750		-19,750		<b>0</b>
		<b>Net Total Adjustment - City of Rochester</b>	<u>19,750</u>		<u>-19,750</u>		<u><b>0</b></u>
<b>NYSDOT</b>	7952	Ramp Reconfiguration Study	48,755		-48,755		<b>0</b>
		<b>Net Total Adjustment - NYSDOT</b>	<u>48,755</u>		<u>-48,755</u>		<u><b>0</b></u>
<b>Town of Ontario</b>	7705	Beh Industrial Park Traffic Optimization Study	39,510		-39,510		<b>0</b>
		<b>Net Total Adjustment - Town of Ontario</b>	<u>39,510</u>		<u>-39,510</u>		<u><b>0</b></u>
<b>Town of Victor</b>	6818	Victor Street Connectivity and Access Plan	81,000		-38,340		<b>42,660</b>
		<b>Net Total Adjustment - Town of Victor</b>	<u>81,000</u>		<u>-38,340</u>		<u><b>42,660</b></u>
<b>Town of Webster</b>	7706	West Webster Hamlet Revitalization Plan	90,000		-8,322		<b>81,678</b>
		<b>Net Total Adjustment - Town of Webster</b>	<u>90,000</u>		<u>-8,322</u>		<u><b>81,678</b></u>
<b>Village of Perry</b>	6817	Village of Perry Transportation Safety and Access Study	25,509		-25,509		<b>0</b>
		<b>Net Total Adjustment - Village of Perry</b>	<u>25,509</u>		<u>-25,509</u>		<u><b>0</b></u>
<b>Village of Waterloo</b>	6815	Village of Waterloo Circulation, Accessibility and Parking (CAP) Study	28,570		-28,570		<b>0</b>
		<b>Net Total Adjustment - Village of Waterloo</b>	<u>28,570</u>		<u>-28,570</u>		<u><b>0</b></u>
		<b>Net Total Adjustment - Other Member Agencies</b>	<u><b>1,000,640</b></u>		<u><b>-280,139</b></u>		<u><b>720,501</b></u>
<b>GTC</b>	1600	Program Reserve	54,333		225,981		<b>280,314</b>
	1610	Healthcare Contingency	200,000		-100,000		<b>100,000</b>
	2100	Community Relations	109,817		-500		<b>109,317</b>
	5205	Genesee-Finger Lakes Scenario Tool	13,760		-11,189		<b>2,571</b>
	5400	Regional Travel Demand Modeling	96,387		-1,137		<b>95,250</b>
	5500	Bicycle and Pedestrian Transportation Program	32,380		18,703		<b>51,083</b>
	7620	Genesee-Finger Lakes Regional Performance Measurement Monitoring & Eval System	81,271		-46,000		<b>35,271</b>
		<b>Net Total Adjustment - GTC</b>	<u><b>587,948</b></u>		<u><b>85,858</b></u>		<u><b>673,806</b></u>
		<b>Net Total Adjustment - FY 2022-2023 UPWP</b>	<u><u><b>1,588,588</b></u></u>		<u><u><b>-194,281</b></u></u>		<u><u><b>1,394,307</b></u></u>