

Unified Planning Work Program

2023 - 2024



**GENESEE
TRANSPORTATION
COUNCIL**

April 1, 2023

GENESEE TRANSPORTATION COUNCIL

RESOLUTION

Resolution 23-1 Adopting the *FY 2023-2024 Unified Planning Work Program*

WHEREAS,

1. The development of a Unified Planning Work Program (UPWP) in conformance with federal guidelines helps consolidate and coordinate the transportation planning activities conducted by the Genesee Transportation Council (GTC) and member agencies;
2. The UPWP provides a mutually agreed upon document which identifies, at a minimum, federally-funded transportation planning activities to be undertaken in the Genesee-Finger Lakes Region (as the GTC Planning Area) during the program year, regardless of funding source;
3. The *FY 2023-2024 UPWP* specifically assigns planning task responsibilities to appropriate agencies and identifies the objective, process, schedule, products, proposed budget and source(s) of funds for each task;
4. The *FY 2023-2024 UPWP* has been developed in accordance with the regulations of the U.S. Department of Transportation which require a discussion of the important transportation issues facing the area to be used as the framework for selecting specific program activities; and
5. The *FY 2023-2024 UPWP* has been developed with full recognition of and responsiveness to related federal regulations and guidelines governing the Infrastructure Investment and Jobs Act (IIJA), all relevant prior surface transportation authorizing legislation, the Clean Air Act Amendments of 1990, Title VI of the Civil Rights Act of 1964, *Long Range Transportation Plan for the Genesee-Finger Lakes Region 2045*, and *2023-2027 Transportation Improvement Program*, among others.

NOW, THEREFORE, BE IT RESOLVED

1. That the Genesee Transportation Council hereby adopts the *FY 2023-2024 Unified Planning Work Program* as the official UPWP for the GTC Planning Area in accordance with relevant sections of Titles 23 and 49 of the United States Code and the May 27, 2016 Metropolitan Transportation Planning Final Rule; and
2. That the Council authorizes the immediate filing of appropriate applications by the New York State Department of Transportation on behalf of GTC to the appropriate federal agencies, including that for Metropolitan Planning and statewide Planning and Research funds to FHWA, Metropolitan Planning Program funds to FTA, and any other such funds as may become available, for distribution in accordance with this UPWP.

CERTIFICATION

The undersigned duly qualified Secretary 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 February 23, 2023.

Date

2/27/2023

A handwritten signature in black ink, appearing to read 'C. Reeve', is written over a horizontal line.

CHRISTOPHER REEVE, Secretary
Genesee Transportation Council

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GTC's Commitment to the Public

The Genesee Transportation Council assures that no person shall, on the grounds of race, color, national origin, disability, age, gender, or income status, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity. GTC further assures every effort will be made to ensure nondiscrimination in all of its programs and activities, whether those programs and activities are federally funded or not.

En Español

El Consejo Genesee de Transporte asegura que ninguna persona, por motivos de raza, color, nacionalidad, discapacidad, edad, sexo o situación económica, será excluida de participar en ningún programa o actividad, ni se le negarán los beneficios de los mismos, ni será objeto de discriminación de ningún tipo. El GTC, (*por sus siglas en inglés*) asegura además que se hará todo lo posible para asegurar la no discriminación en todas las actividades de sus programas, ya sea que esos programas y actividades estén financiados por el gobierno federal o no.

Contact GTC

If you have any questions or comments regarding this document, please contact the Genesee Transportation Council:

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Cover photo credit: Genesee Transportation Council staff

Chapter 1

INTRODUCTION

Role and Responsibilities

The United States Department of Transportation requires every metropolitan area with a population over 50,000 to have a designated Metropolitan Planning Organization (MPO) to qualify for receipt of federal highway and transit funds. The Governor of New York State designated the Genesee Transportation Council (GTC) as the MPO responsible for transportation planning in the Genesee-Finger Lakes Region, which includes Genesee, Livingston, Monroe, Ontario, Orleans, Seneca, Wayne, Wyoming, and Yates counties.

Given the size of the region, GTC staff have decided to break up the region into three Planning Focus Areas: the Regional Core, the Eastern Regional Area, and the Western Regional Area. The Regional Core includes all of Monroe County plus the adjacent developed areas of Livingston, Ontario, and Wayne counties. (See map on page 2.)

To maintain the certifiable transportation planning process required by the federal government as a precondition for receipt of federal transportation funding, GTC must at a minimum produce and manage three major products:

1. Long Range Transportation Plan (LRTP)

This product provides a long range (at least 20-year) perspective of existing and projected transportation system capabilities, needs, and associated objectives, as well as recommended policies and actions to meet these objectives. It provides the framework for guiding federally funded planning and investment decision making in the region. The LRTP must be updated at least every five years.

2. Unified Planning Work Program (UPWP)

This product programs federally funded transportation planning activities that further develop the policies and actions contained in the LRTP into concept-level projects and programs. The UPWP allocates funding for both specific planning projects and on-going programmatic activities. The UPWP must be updated at least every two years.

3. Transportation Improvement Program (TIP)

This product identifies and schedules the specific transportation improvements in the region that will receive federal funding over the next four-to-five years. Projects included in the TIP emerge from infrastructure needs identified by member agencies and are often informed by recommendations developed through UPWP-funded initiatives. The TIP must be updated at least every four years.

GTC Nine-County Planning Region

The map displays the GTC Nine-County Planning Region, which includes the following counties:

- Wayne
- Monroe
- Orleans
- Genesee
- Livingston
- Yates
- Ontario
- Seneca
- Wyoing

The map also shows various towns, cities, and villages within these counties. A legend in the bottom right corner defines the symbols used for counties, towns, cities and villages, regional core, and east & west regional areas. A scale bar indicates distances from 0 to 10 miles.

In addition to these requirements, GTC responds to other government mandates and guidelines such as the Americans with Disabilities Act, Title VI of the Civil Rights Act of 1964, and Environmental Justice considerations.

GTC Structure

GTC is governed by a 27-member policy committee, the GTC Board, which is supported by the Executive Committee, Planning Committee, and various other committees. GTC staff, in conjunction with key staff of GTC member agencies, provides professional and technical support for execution of the programs and policies established by the GTC Board, consistent with the responsibilities identified in the preceding section. Citizen participation is also incorporated at all meaningful levels of program development and decision making.

1. Board

The GTC Board is the governing body of GTC. It provides direction and establishes policy with regard to the roles and responsibilities of GTC as the designated MPO for the region. The GTC Board approves all activities and work products, including the LRTP, UPWP, and TIP.

The 27 members of the GTC Board consist of elected officials from the nine counties of the region and the City of Rochester, as well as representatives of other local, regional, state, and federal agencies. The GTC Board elects its own officers from among its members. (See page 4 for current membership and officers.)

The GTC Board meets quarterly, or as required. Each GTC Board meeting is open to the public and advertised as such through media outlets across the region. A public forum is included at the beginning of each meeting to allow for public comment on meeting agenda items before GTC Board action is taken.

2. Executive Committee

The Executive Committee is a subset of the GTC Board responsible for specific decision making related to administrative, organizational, and financial issues affecting GTC and its staff. It has eight members and meets as needed at the discretion of the GTC Board Chairperson. (See page 4 for current membership.)

3. Planning Committee

The Planning Committee provides professional and technical direction to the GTC Board. With input from the various committees noted on page 5, the Planning Committee reviews and recommends action on all activities and work products that are considered by the GTC Board.

Each member of the GTC Board appoints a representative to the Planning Committee. The Planning Committee representative is typically a transportation or planning professional. The Planning Committee meets eight times per year, or as required. Each Planning Committee meeting is open to the public and advertised as such through media outlets across the region.

Genesee Transportation Council Board Members

Jurisdiction

Member

COUNTY LEGISLATURES OR BOARDS OF SUPERVISORS (9)

Genesee County
Livingston County
Monroe County
Ontario County
Orleans County
Seneca County
Wayne County
Wyoming County
Yates County

Rochelle Stein, Chair Genesee County Legislature
* David LeFeber, Chair, Board of Supervisors
Sabrina LaMar, President Monroe County Legislature
* Todd Campbell, Chair, Ontario County Board of Supervisors
Lynne Johnson, Chair, Orleans County Legislature
Michael Enslow, Chairman Seneca County Board of Supervisors
* Phillip Eygnor, Chairman Wayne County Board of Supervisors
Rebecca Ryan, Chair Wyoming County Board of Supervisors
Leslie Church, Chair, Yates County Legislature

OTHER LOCAL MEMBERS (9)

Monroe County Executive
Monroe County Planning Board
Monroe County Supervisors' Association
Monroe County - At Large

City of Rochester
Rochester City Council
Rochester City Planning Commission
Rochester - At Large

* Adam Bello, County Executive
William Santos, Chair
Stephen Schultz, President
Jeffrey McCann, Deputy County Executive
Daniel Hogan, At-Large Member
* Malik Evans, Mayor
Miguel Melendez, President
David L. Watson, Chair
Erik Frisch, At-Large Member

STATE AGENCIES (4)

Empire State Development Corporation
NYS Dept. of Environmental Conservation
NYS Department of Transportation
NYS Thruway Authority

Hope Knight, President & CEO
Basil Seggos, Commissioner
Marie Therese Dominguez, Commissioner
Matthew Driscoll, Executive Director

REGIONAL AGENCIES (2)

Genesee/Finger Lakes
Regional Planning Council
Rochester Genesee
Regional Transportation Authority

* Rochelle Stein, Acting Chair
* Donald E Jeffries, Board Chair

FEDERAL AGENCIES (3)

Federal Aviation Administration**
Federal Highway Administration**
Federal Transit Administration**

Evelyn Martinez, District Manager
Rick Marquis, Division Administrator
Stephen Goodman, Regional Administrator

***Executive Committee Member**
****Non-Voting**

Council Officers: David LeFeber, Chairperson*
Peter Ingalsbe, Vice Chairperson
Christopher Reeve, Secretary*

Public forums are included at the beginning and conclusion of each meeting to allow the public to comment on meeting agenda items before and after Planning Committee recommendations are made to the GTC Board.

Several ad-hoc committees exist which support GTC activities, including the UPWP Development Committee, the TIP Development Committee, and the Active Transportation Advisory Group which is currently under development.

GTC Staff Operating Principles

The Mission of GTC is to maximize the contribution of the transportation system to the social and economic vitality of the Genesee-Finger Lakes Region.

The GTC staff Vision to fulfill the Mission can be articulated as:

- GTC staff will meet and exceed the federal requirements of a Metropolitan Planning Organization by identifying and developing the most practical transportation solutions that meet our customers' needs to improve quality of life and economic opportunity.
- GTC staff will undertake all activities in a manner that is ethical, unbiased, forward-looking, and responsive to the diverse needs of regional transportation system users resulting in the highest quality products and services possible.
- GTC staff will commit to continuous improvement in every aspect of our work to foster an organizational culture that effectively and efficiently provides value to and respects the taxpayers who support our efforts financially.
- GTC staff will identify and engage all relevant stakeholders to ensure that a comprehensive, cooperative, and continuous planning process is employed to meet the needs of regional transportation system users.
- GTC staff will serve as a model for planning organizations by providing exceptional service to our customers, employing processes that include all affected parties, utilizing proven and innovative techniques, and creating products that are relevant to implementing agencies and the public.

The GTC staff Values that guide our actions to fulfill the Mission and achieve this Vision are:

- Respect
 - ... for the diverse needs and issues impacting the region
 - ... for our stakeholders' time, opinions, and input
 - ... for the need to be prepared and organized to ensure timeliness
- Commitment
 - ... to continuous improvement and professional development
 - ... to proactively identifying collaborative solutions
 - ... to ethical and forthright behavior as public servants
- Quality
 - ... in every aspect of our processes and products
 - ... in the service we provide to our customers
 - ... in the appearance and attitude we project

- Objectivity
 - ... in presenting information to decision makers and the public
 - ... in assessing the benefits and impacts of alternatives
 - ... in approaching problems without preconceived solutions
- Accountability
 - ... for utilizing tax dollars in the most efficient manner possible
 - ... for being leaders and stewards of the transportation planning process
 - ... for improving transportation's contribution to economic and social vitality
- Relevance
 - ... through balancing innovative methods with established standards
 - ... through delivering practical analysis and associated materials
 - ... through loyalty and hard work on behalf of the region in everything we do

Chapter 2

The Unified Planning Work Program

The Unified Planning Work Program or UPWP lists the federally funded transportation planning activities that GTC, its member agencies, and other municipalities in the Genesee-Finger Lakes Region will advance during the next fiscal year.

This UPWP covers the period beginning April 1, 2023 and ending March 31, 2024. It was developed through a cooperative process involving GTC member agencies, GTC staff, and various entities in the Genesee-Finger Lakes Region. Throughout the development process participants identified and prioritized proposed planning initiatives. Transportation planning projects, included in the UPWP, were selected based on the need, the relationship to other existing or proposed projects, potential implementation capacity, and funding constraints.

UPWP Development Process

While the majority of tasks in the UPWP are on-going or in progress from the previous UPWP, there are a number of new tasks. Each year, GTC solicits project partnerships from GTC member agencies and municipalities throughout the region. This allows GTC to respond to transportation planning needs that might not otherwise be funded given budgeting constraints. In essence, local and federal transportation funds are leveraged to support transportation planning activities. Local planning studies that are funded through the UPWP development process must support and advance regional transportation priorities that have been identified in the Long Range Transportation Plan.

The Call for Project Partnerships (the Call) was issued on September 9, 2022. For fiscal year 2023-2024, GTC received applications for 20 projects requesting 29 percent more federal funds than available. The development of the UPWP, and subsequent selection of new tasks through the Call, is guided by the UPWP Development Committee (UDC). The UDC consists of a representative from each county in the Regional Core, the City of Rochester, the Rochester Genesee Regional Transportation Authority, the Genesee/Finger Lakes Regional Planning Council, NYSDOT, and GTC staff. The UDC reviewed all the applications and deliberated to develop a balanced set of new projects, within the available funding, to recommend for GTC Planning Committee consideration.

An updated UPWP application was created for the fiscal year 2023-2024 Call for Project-Partnerships project solicitation process. The new application incorporates the ten planning factors that MPOs must address through federal transportation planning legislation and more closely aligns with the recommendations presented in the *Long Range Transportation Plan for the Genesee-Finger Lakes Region 2045* (LRTP 2045).

GTC staff, working with the UDC, developed the Draft *FY 2023-2024 UPWP* for public review and Planning Committee consideration. The Planning Committee approved the release of the Draft for public review at its January 5, 2023 meeting.

A mass email campaign kicked off the UPWP public review process. The Draft was available for public review from January 9, 2023 to February 8, 2023 via <http://www.publicinput.com/GTCUPWP>, a dedicated webpage to review the draft. The public had the opportunity to provide comments in a variety of ways via the website. They could submit comments directly, send an email, text, leave a recorded voice message in any language, at any time or send traditional mail to the Genesee Transportation Council office. Additionally, GTC staff ensured that there were opportunities to provide the UPWP document in alternative formats upon request.

To reach the general public, GTC published a paid Legal Notice, issued a media release to about 75 news outlets in the 9-county region, and posted across social media accounts.

At its February 9, 2023 meeting, the Planning Committee recommended adoption of the *FY 2023-2024 UPWP* to the GTC Board. The GTC Board considered and adopted the *FY 2023-2024 UPWP* at its meeting on February 23, 2023.

The GTC Public Engagement Plan requires the Planning Committee to classify each individual UPWP task as Administrative, Technical/Data Collection, or Planning/Policy. UPWP tasks that are classified as Administrative or Technical/Data Collection do not require public input as part of project advancement. UPWP tasks that are classified as Planning/Policy require a specific public input component. At a minimum, the public input component includes the formation of a steering committee and public meetings that are advertised and conducted in the spirit of the New York State Open Meetings Law.

GTC strives to ensure that projects are completed in a cost-effective manner. The schedules included in this document are preliminary and subject to change. Another goal of GTC is to provide the public with the up-to-date status of all projects. Current project status reports are provided at Planning Committee meetings and posted on the GTC website.

During the COVID-19 pandemic GTC staff and project sponsors modified our collective approach to public engagement, focusing on virtual events and conducting outdoor meetings when the weather permitted. GTC and our project sponsors utilized the PublicInput.com platform in conjunction with online meeting services to conduct virtual outreach. It was observed, across all projects, that public engagement and input have increased using virtual engagement methods. GTC staff and project sponsors continue to utilize virtual engagement methods along with more traditional methods.

UPWP Transportation Planning Priorities

In addition to GTC staff working with member agencies through the UDC process to develop the individual tasks that will be advanced, the overall development of the UPWP is guided by federal transportation legislation and planning requirements, along with regional planning priorities identified through the MPO planning processes. The UDC also considers both federal and regional needs throughout the UPWP development process, as explained below.

Federal Transportation Legislation and Planning Requirements

The Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Law (BIL), is the current federal surface transportation authorization that was signed into law

on November 15, 2021. Although final guidance has yet to be issued for every new program, GTC staff continue to monitor guidance resulting from the bill and are working towards incorporating provisions into the MPO's planning processes where applicable.

The IIJA/BIL carried forward the ten planning factors first identified in Fixing America's Surface Transportation (FAST) Act, the former five-year surface transportation reauthorization bill. The FAST Act identified and IIJA/BIL confirmed the ten planning factors that must be addressed through the projects and programs at the MPO.

Per 23 CFR 450.306(b):

"The metropolitan transportation planning process shall be continuous, cooperative, and comprehensive, and provide for consideration and implementation of projects, strategies, and services that will address the following factors:

- (1) Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency; (see Tasks 5205, 5210, and 7900)
- (2) Increase the safety of the transportation system for motorized and non-motorized users; (see Tasks 5531, 5904, 6230, and 6234)
- (3) Increase the security of the transportation system for motorized and non-motorized users; (see Task 5903)
- (4) Increase accessibility and mobility of people and freight; (see Tasks 8611 and 8622)
- (5) Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns; (see Tasks 5362, 6632, 7578, 7707, 7801, and 8553)
- (6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight; (see Tasks 6533, 6534, 6535, 8741, 8752, 8753, 8768, and 8769)
- (7) Promote efficient system management and operation; (see Tasks 5903, 5904, 7213, 8534, 8542, 8543, 8544)
- (8) Emphasize the preservation of the existing transportation system; (see Tasks 6110, 6216)
- (9) Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and (see Tasks 5710 and 7578)
- (10) Enhance travel and tourism." (see Task 6534, 6535, 6550, and 8741)

GTC staff, working with the UDC, ensure to the greatest extent possible that the ten FAST Act Planning Factors are addressed through both existing and new UPWP tasks. Tasks that are particularly relevant to a planning factor are noted above.

In addition, the UPWP addresses FHWA and FTA Planning Emphasis Areas by advancing the implementation of IIJA/BIL requirements and promoting cooperation and coordination across MPO boundaries through staff participation in the NYSAMPO Working Groups.

Title VI / Environmental Justice Considerations

Environmental Justice is the name given to a series of laws and regulations which build on Title VI of the Civil Rights Act of 1964 and are intended to prevent discrimination by race, color, national origin, sex, age, disability, minority, or socioeconomic status in any programs, policies, and activities that receive federal funds.

As recipients of federal funds, MPOs such as GTC are required to identify and address the Environmental Justice implications of their planning processes and investment decisions. GTC considers Environmental Justice in all of its transportation planning activities, recognizing that such consideration improves policy, planning, and investment decision making processes and the results of these activities.

The Genesee Transportation Council is committed to:

1. Avoiding, minimizing, or mitigating disproportionately high and adverse human health and environmental effects – including social and economic effects – on all communities;
2. Ensuring the full and fair participation of all communities in the transportation decision making process; and
3. Preventing the denial of, reduction in, or significant delay in the receipt of benefits by all communities.

The Genesee Transportation Council's *Title VI Nondiscrimination Implementation Plan (2022)* is a set of policies and procedures which address how GTC integrates nondiscrimination practices into its planning, public participation, and decision making. The NYSDOT Office of Diversity and Opportunity found it to be in-compliance with all applicable Federal and State regulations mandated for a Civil Rights Program on August 1, 2022.

Federal Planning Emphasis Areas

The Planning Emphasis Areas (PEAs) are United States Department of Transportation (USDOT) priorities that MPOs, such as GTC, state departments of transportation, transit agencies, and federal land management agencies need to incorporate into their planning and work programs. The federal PEAs are as follows:

- Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
- Equity and Justice⁴⁰ in Transportation Planning
- Complete Streets
- Public Involvement
- Strategic Highway Network (STRAHNET)/U.S. Department of Defense Coordination
- Federal Land Management Agency (FLMA) Coordination
- Planning and Environmental Linkages
- Data in Transportation Planning

The federal PEAs as they relate to new tasks are listed as part of the **New Tasks and UPWP Priorities** section listed below.

UPWP Planning Priorities for the GTC MPO Region

The *Long Range Transportation Plan for the Genesee-Finger Lakes Region 2045* (LRTP 2045), adopted in June 2021, seeks to advance long standing regional transportation needs, such as improving safety, preserving existing assets, and expanding access to alternative modes, while emphasizing the growing need to make transportation services more equitable and accessible for all.

Overall, the regional transportation system routinely surpasses the needs of the region, with relatively quick and consistent commutes, ready access to employment centers and recreational opportunities, and reliable commercial delivery times. However, these needs are not always met equitably. The system favors those with access to personal vehicles. Opportunities to improve accessibility and mobility remain for those who depend on transit, walking, bicycling, and other active modes. As LRTP 2045 strives to enhance the equity of the transportation system, increasing transportation choice and protecting vulnerable users is paramount to creating a more sustainable future and a more inclusive system. It is in this spirit that the *FY 2023-2024 UPWP* was also developed.

UPWP project proposals must be consistent with the priorities and policies of *LRTP 2045*. UPWP applicants are encouraged to propose projects that advance *LRTP 2045* priorities and policies. For the first time, the updated UPWP application specifically asks applicants to identify one or more *LRTP 2045* recommendations that will be advanced if their proposal is funded.

LRTP 2045 recommendations are organized into five broad topic areas and are directly linked to the ten planning factors listed as part of Section 450.306 of Title 23 of the Code of Federal Regulations, as follows:

1. Health and Safety

- Planning Factor #2 – Increase Safety
- Planning Factor #3 – Increase Security

2. Access and Equity

- Planning Factor #4 – Increase Accessibility and Mobility
- Planning Factor #6 – Enhance Integration and Connectivity

3. System Management and Maintenance

- Planning Factor #7 – Promote System Efficiency
- Planning Factor #8 – Emphasize Preservation

4. Sustainability and Resilience

- Planning Factor #5 – Protect the Environment
- Planning Factor #9 – Improve Resiliency and Reliability

5. Economic Development

- Planning Factor #1 – Support Economic Vitality
- Planning Factor #10 – Enhance Travel and Tourism

Individual recommendations are classified under one of the five topic areas listed above. Each topic area is denoted by an acronym. For example, the “Health and Safety” grouping is noted as “HS”. Therefore, the first recommended listed under the “Health and Safety” grouping, reads as “HS-1 Design for All Users”. LRTP 2045 recommendations as they relate to new tasks are listed

as part of the **New Tasks and UPWP Priorities** section listed below, per the updated UPWP application.

Goals and Objectives

The *L RTP 2045* identifies the following goals and associated objectives that reflect local and regional priorities within the context of the planning factors identified in the FAST Act:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency

- The transportation system should support balanced community and economic development of the metropolitan area
- The transportation system should be a distinguishing competitive feature of the metropolitan area relative to other areas, serving the needs of existing businesses and enhancing the region's attractiveness to new business

2. Increase the safety of the transportation system for motorized and non-motorized users

- Transportation designs, services, and education programs should enhance and protect life, health, and property

3. Facilitate partnerships in planning, financing, and the execution of transportation initiatives

- The transportation planning and decision making process should be multi-jurisdictional, fostering coordination and cooperation among local, county, state, and federal governments, concerned agencies, and the private sector
- The transportation planning process should be conducted in as open and visible a manner as possible, encouraging community participation and interaction between and among citizens, professional staff, and elected officials
- Financial and non-financial support for transportation initiatives should be provided by all levels of government and the private sector in a fashion which reflects their relative responsibilities for, and/or benefits from, the initiatives and related economic and social impacts
- Innovative financing/partnerships for transportation initiatives that reflect the full scope of interests impacted or served should be explored
- Transportation and transportation-related information resources should be developed and shared in a fashion that promotes informed public and private sector decision making
- Awareness should be promoted regarding the impact of individual, public, and private sector decisions on the quality of mobility and the potential impact of these decisions on others

4. Increase the accessibility and mobility options available to people and freight

- The transportation system should provide the capacity, coverage and coordination necessary to provide mobility to the region's population and commercial activities in a fashion consistent with the overall intent of Goal 1
- Reasonable travel alternatives should be available to all persons in the area regardless of age, physical or mental ability, and/or income

5. Promote efficient system management and operations

- The transportation system should be designed and managed in a fashion that minimizes lifetime maintenance and user costs
- Transportation investments should advance the Long Range Transportation Plan's goals and objectives in a fashion which maximizes benefits relative to costs *
- Transportation and land use planning should be integrated in a fashion that optimizes the use of existing transportation and other municipal infrastructure
- Transportation investments should be guided by cooperative planning, design, and maintenance standards to promote system continuity and uniformity across jurisdictional boundaries

6. Protect and enhance the natural environment, cultural heritage and community appearance, and promote energy conservation

- Transportation planning and decision making should support and reinforce local land use and development objectives
- Transportation planning and decision making should recognize local priorities balanced with broader community goals
- Transportation planning and decision making should strive to address issues on a corridor level, recognizing both the multi-jurisdictional component of travel and the interrelationship between transportation and non-transportation policies and investments
- The transportation system should encourage the efficient use of non-renewable energy resources and the exploration of renewable alternatives
- Transportation planning and decision making should strive to embrace designs and processes that respect the natural environment and enhance the overall contribution of the transportation system to community livability

New Tasks and UPWP Priorities

As previously stated, the development of the UPWP is guided by both federal and regional priorities. The UDC prioritized funding for the new tasks listed below. Both federal and regional transportation planning needs will be advanced by the completion of these new tasks. Each new task is listed along with UDC comments (i.e., why the project was prioritized for funding), both the ten Planning Factors and *LRTP 2045* Emerging Issues and Opportunities that are addressed, along with the project's location within the GTC Planning Area.

For more detailed information on these new tasks please see the individual task pages starting on page 23, Chapter 3 *FY 2023-2024 UPWP* Task Descriptions. The relationship to *LRTP 2045*

Goals and Objectives for all UPWP tasks is listed in the table on page 21, Relationship between FY 2023-2024 UPWP Tasks and LRTP 2045 Goals Table.

Task 5531 - Americans with Disabilities Act (ADA) Right-of-Way Transition Plan

UDC Comments: Federal requirement. Proposal focused on transportation facilities. Cited need by the disabled community. Potential to build upon on-going efforts with the City of Rochester's Active Transportation Master Plan.

Planning Factors: (2) Safety, (3) Security, (4) Increased Accessibility and Mobility, (6) Enhance Integration and Connectivity

Federal PEAs: Equity and Justice⁴⁰ in Transportation Planning, Public Involvement

LRTP Recommendations: HS-1 Design for All Users, AE-1 Primary Equity Considerations, AE-3 System ADA Compliance

Location: City of Rochester

Task 5904 - Monroe County Traffic Signal Preemption Study

UDC Comments: The current signal preemption systems are out of date and becoming obsolete. New technology will decrease response times for fire departments and increase efficiency for RTS operations. Once complete, the study will help position the region to compete for federal grant money through the Strengthening Mobility and Revolutionizing Transportation (SMART) grant program.

Planning Factors: (1) Economic Vitality, (2) Safety, (3) Security, (4) Increased Accessibility, (6) Enhance Integration and Connectivity, (7) Promote System Efficiency

Federal PEAs: Data in Transportation Planning

LRTP Recommendations: HS-1 Design for All Users, AE-7 Core Transit Frequency, MM-2 ITS Integration, MM-3 ITS Communication Infrastructure, MM-5 Traffic Signal Synchronization, MM-7 Traffic Incident Management, MM-15 ITS Asset Management

Location: Monroe County

Task 6110 - Transportation Improvement Program (TIP) Best Practices Study

UDC Comments: The TIP is the primary means of federal investment in the surface transportation system, nearing \$500 million of capital projects. Project timing is good as it follows the most recent TIP cycle. Updates an outdated report from 2005.

Planning Factors: (1) Economic Vitality, (2) Safety, (3) Security, (4) Increased Accessibility and Mobility, (6) Enhance Integration and Connectivity, (7) Promote System Efficiency, (8) Emphasize Preservation, (9) Resiliency and Reliability

Federal PEAs: N/A

LRTP Recommendations: MM-18 Corrective Maintenance, MM-19 Repair and Rehabilitation, MM-20 Infrastructure Replacement

Location: GTC Planning Area, excluding Seneca and Yates counties (NYSDOT – Region 4 area)

Task 6533 - Joseph Avenue ArtWalk Master Plan

UDC Comments: Project will capitalize on current and proposed neighborhood initiatives that are sparking redevelopment and investment along the corridor. Supports arts-based place making. Benefits a predominantly minority and low-income neighborhood as more than one in three families are below the federal poverty level.

Planning Factors: (1) Economic Vitality, (2) Safety, (4) Increase Accessibility and Mobility, (6) Enhance Integration and Connectivity, (10) Enhance Travel and Tourism

Federal PEAs: Equity and Justice40, Complete Streets, Public Involvement

L RTP Recommendations: HS-1 Design for All Users, HS-2 Local Complete Streets Policies, HS-11 Mid-Block Crossing Safety, AE-1 Primary Equity Considerations, MM-12 Active Transportation Enhancement

Location: City of Rochester

Task 6534 - Elmwood Avenue Bike Infrastructure Feasibility Study

UDC Comments: Need to further study the corridor is directly supported by the on-going Monroe County Active Transportation Plan. Resulting recommendations would potentially connect bike facilities and local trails in both the Town of Brighton and City of Rochester. Project location encompasses two schools, and many students walk and/or bike to school. Corridor also provides access to multiple community services. Safety component, between 2012 and 2021, 15 cyclists and 6 pedestrians were hit on this corridor, and 81 percent of incidents resulted in an injury.

Planning Factors: (1) Economic Vitality, (2) Safety, (4) Increase Accessibility and Mobility, (6) Enhance Integration and Connectivity, (10) Enhance Travel and Tourism

Federal PEAs: Complete Streets, Public Involvement

L RTP Recommendations: HS-1 Design for All Users, HS-4 On-Street Bicycle Network Expansion, HS-5 Context Suited Bicycle Facilities, HS-14 Safe Routes to Community Destinations, MM-12 Active Transportation Enhancement

Location: City of Rochester and Town of Brighton

Task 6535 - Genesee Riverway Trail Completion Study

UDC Comments: Strong equity component due to the persistence of poverty in the community. Potential to connect with nearby trails, thus creating a trail network. Trail development will further support tourism. Timing of the project supports on-going initiatives in the City of Rochester such as ROC the Riverway, High Falls State Park, and Inner Loop North Transformation Project.

Planning Factors: (1) Economic Vitality, (2) Safety, (4) Increase Accessibility and Mobility, (6) Enhance Integration and Connectivity, (10) Enhance Travel and Tourism

Federal PEAs: Equity and Justice40, Complete Streets, Public Involvement

L RTP Recommendations: HS-1 Design for All Users, HS-6 Revitalize Multi-Use Trails, HS-8 Health Focused Planning Framework, HS-12 Fully Integrated Cycling Network, HS-14 Safe Routes to Community Destinations; AE-1 Primary Equity Considerations, AE-6 Direct Non

Motorized Connections, MM-10 System Connectivity, MM-12 Active Transportation Enhancement, ED-4 Rights-of-Way, ED-9 Regional Destination Promotion

Location: City of Rochester

Task 7707 - Inner Loop North Mobility and Development Strategy

UDC Comments: Project will build upon the lesson learned and success of the Inner Loop East Project. Supports strategic divestment and economic development. Strong equity and community outreach components.

Planning Factors: (1) Economic Vitality, (4) Increase Accessibility and Mobility, (5) Protect and Enhance the Environment, (6) Enhance Integration and Connectivity, (9) Resiliency and Reliability, (10) Enhance Travel and Tourism

Federal PEAs: Equity and Justice40, Complete Streets, Public Involvement

L RTP Recommendations: HS-1 Design for All Users, AE-1 Primary Equity Considerations, MM-4 Strategic Divestment, MM-12 Active Transportation Enhancement, SR-3 Infill Development Supportive Investment, SR-7 Local Implementation of Infill Development

Location: City of Rochester

Task 7801 - Village of Fairport Zoning Code Update

UDC Comments: Direct connection to the recent comprehensive plan update. Strong community engagement component. Focused on multimodal and non-motorized transportation options and equitable access. Large cash match to pay for consultant services.

Planning Factors: (1) Economic Vitality, (4) Increase Accessibility, (5) Protect and Enhance the Environment, (6) Enhance Integration and Connectivity, (7) Promote System Efficiency, (9) Resiliency and Reliability

Federal PEAs: Complete Streets, Public Involvement

L RTP Recommendations: AE-6 Direct Non-Motorized Connections, AE-11 Land Use Decision Making, AE-14 Shared Mobility Management, MM-12 Active Transportation Enhancement, SR-2 Stormwater Management, SR-7 Local Implementation of Infill Development, ED-12 Parking Management, ED-13 Shared Parking

Location: Village of Fairport

Task 8534 - Origin & Destination Study

UDC Comments: Continues past Origin and Destination initiatives. Project will reevaluate and confirm changes to routes made under Reimagine RTS. Strong equity component.

Planning Factors: (1) Economic Vitality, (4) Increase Accessibility and Mobility, (6) Enhance Integration and Connectivity, (7) Promote System Efficiency

Federal PEAs: Data in Transportation Planning

L RTP Recommendations: AE-2 Equity in Design and Maintenance, AE-7 Core Transit Frequency, AE-13 On-Demand Mobility

Location: Primarily Monroe County with limited service to Livingston, Ontario, and Wayne counties

Task 8554 - Regional Alternative Fuel Vehicle Infrastructure Tools

UDC Comments: Builds on the Genesee Finger Lakes Regional Fleet Electrification Study. Supports local communities. Offers training opportunities through G/FLRPC's successful Local Government Workshop program.

Planning Factors: (1) Economic Vitality, (4) Increase Accessibility and Mobility, (5) Protect and Enhance the Environment, (6) Enhance Integration and Connectivity, (7) Promote System Efficiency, (10) Enhance Travel and Tourism

Federal PEAs: Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future; Data in Transportation Planning,

LRTP Recommendations: SR-4 Alternative Fuel Benefit Promotion, SR-5 Alternative Fuel Supply Expansion, SR-6 Alternative Fuel Fleet Expansion, ED-9 Regional Destination Promotion

Location: Nine-County Planning Region

Task 8741 - Genesee-Finger Lakes Regional Trails Initiative Update

UDC Comments: Regional initiative and foundational plan that is widely used and cited in letters of support used to secure funding for implementation. The timing is right to update. Plan will support future UPWP trail studies.

Planning Factors: (1) Economic Vitality, (2) Safety, (4) Increase Accessibility and Mobility, (5) Protect and Enhance the Environment, (6) Enhance Integration and Connectivity, (10) Enhance Travel and Tourism

Federal PEAs: Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future; Public Involvement

LRTP Recommendations: HS-1 Design for All Users, HS-6 Revitalize Multi-Use Trails, HS-8 Health-Focused Planning Frame, AE-4 Augmented Regional Trail Network, AE-6 Direct Non-Motorized Connections

Location: Nine-County Planning Region

Task 8753 - Town of Rush Pedestrian/ Bicycle Safety & Connectivity Plan

UDC Comments: First planning effort of its kind in Town of Rush. Strong community support for the project. Directly aligns with feedback from recent comprehensive plan update. Routes to be studied are heavily traveled commuter state and county facilities. Community hosts many gatherings and draws folks from outside the region.

Planning Factors: (1) Economic Vitality, (2) Safety, (4) Increase Accessibility and Mobility, (5) Protect and Enhance the Environment, (6) Enhance Integration and Connectivity, (10) Enhance Travel and Tourism

Federal PEAs: Complete Streets, Public Involvement

LRTP Recommendations: HS-1 Design for All Users, HS-14 Safe Routes to Community Destinations; AE-1 Primary Equity Considerations, AE-6 Direct Non-Motorized Connections, MM-10 System Connectivity, MM-12 Active Transportation Enhancement

Location: Town of Rush

UPWP Revenues

The UPWP programs federal transportation planning funds, as well as matching non-federal funds, for both specific projects and on-going programmatic activities. The two primary sources of federal transportation planning funds are Federal Highway Administration (FHWA) Section 104(d) Metropolitan Planning (FHWA-PL) funds and Federal Transit Administration (FTA) Section 5303 Metropolitan Planning Program (FTA-MPP) funds. IIJA established a new requirement to dedicate a minimum of 2.5% of the FHWA-PL funds to Complete Streets Planning. These funds are segregated and managed through Task 5540.

FHWA and FTA funds cannot exceed 80 percent of the total UPWP revenues. The remaining 20 percent must come from non-federal sources. The New York State Department of Transportation (NYSDOT) supports metropolitan planning throughout the state via toll credits and in-kind support that accounts for 15 percent of the total UPWP revenues. The remaining five percent of the total UPWP revenue are provided through cash and in-kind support from member agencies and other local and regional project sponsors.

Budget tables are provided for each task. Under the "Use of Funds" both staff time and contractual amounts are listed. Staff time is simply meant to pay GTC or member agency staff to assist with completing the given task. Contractual is money that is set aside to hire consultant services. Therefore, contractual funds are not spent down at the same rate as staff time. Funds that are under contract are carried over from year to year until the contracted amount is spent down (i.e., consultant performs and bills for services completed) as the task progresses. Consequently, funds that are listed under contractual have been committed to tasks and consultants via a legally binding contract (i.e., encumbered) and are not available to be applied to other tasks.

Last Year's Transportation Planning Accomplishments

Over the last fiscal year, April 1, 2022, through March 31, 2023:

The GTC Board accepted the reports as evidence of completion for the following projects:

- 2021 Monroe County Land Use Monitoring
- 2021 Regional Land Use Monitoring
- Implementing Complete Streets in the G-FL Region; A Guidebook
- Genesee-Finger Lakes Regional Performance Measurement Monitoring and Evaluation System
- Village of Waterloo Circulation, Accessibility, and Parking (CAP) Study
- West Main Street Multimodal Transportation and Placemaking Study
- Village of Perry Transportation Safety and Access Study
- Victor Street Connectivity and Access Plan
- Beh Industrial Park Traffic Optimization Study
- Ramp Reconfiguration Study

- Regional Fleet Electrification Study

The following was presented to the GTC Planning Committee:

- Village of Sodus Point Staff Technical Assistance

Progress was made on projects addressing major transportation planning initiatives, including:

- Regional Traffic Operations Center (RTOC) Strategic Plan
- Rt. 96 over Rt. 14 Strategic Divestment Analysis
- Ontario County Freight Rail Corridor Development Plan: Area 2
- Monroe County Comprehensive Active Transportation Plan
- City of Rochester Active Transportation Master Plan

Progress was made on transit-related projects, including:

- Service Performance Monitoring and Refinement
- On Route Charging Feasibility Study
- The Rural Village and City Local Route Study

Progress was made on regional data development and support activities, including:

- 2022 Monroe County Land Use Monitoring
- 2022 Regional Land Use Monitoring
- Travel Time Data Collection and Analysis
- Monroe County High Accident Location Program
- Travel Time Data Collection and Analysis
- Transportation Systems Management & Operations Planning
- Transit Planning/Technical Support

Progress was made on technical support for local study initiatives as well as public participation and outreach efforts, including:

- Regional Travel Demand Modeling
- Transit Planning and Technical Support
- Active Transportation Planning
- Intelligent Transportation Systems Planning
- Goods Movement Planning
- LRTP Development and Implementation
- TIP Development and Management
- Public Meetings and Input Opportunities in Support of Projects

The table on the following pages illustrates the relationship between the *FY 2023-2024 UPWP* projects and the *LRTP 2045* Goals.

Relationship between *FY 2023-2024 UPWP* Tasks and *LRTP 2045* Goals

		<i>LRTP 2045</i> Goals					
Task	Title	1. Supports Economic Vitality	2. Increases Safety	3. Facilitates Partnerships	4. Increases Accessibility and Mobility	5. Promotes Efficient System Management & Operations	6. Protects the Environment & Community Character
1000's	Program Administration	--	--	--	--	--	--
2100	Community Relations			x			
2200	Interagency Liaison			x			
3100	Strategic Planning					x	
4210	Monroe County Land Use Monitoring					x	x
4220	Regional Land Use Monitoring					x	x
4400	Geographic Information Systems (GIS) Support Services					x	x
5100	UPWP Development and Management			x			
5200	Long Range Transportation Plan Development and Implementation	x	x	x	x	x	x
5210	Performance Measurement					x	
5205	Genesee-Finger Lakes Scenario Tool			x		x	x
5290	Air Quality Planning and Outreach			x			x
5300	Local Study Support			x			x
5301	Staff Technical Assistance			x			x
5362	The Last Mile (or less): Site Plan Review for Multimodal Transportation	x	x	x	x	x	x
5400	Regional Travel Demand Modeling					x	
5421	Household Travel Data Collection					x	
5500	Bicycle and Pedestrian Transportation Program	x	x		x		
5531	Americans with Disabilities Act (ADA) Right-of-Way Transition Plan		x		x		
5540	Complete Streets Program				x		
5700	Safety Planning		x				
5701	Regional Safety Plan		x				
5710	Security and Resiliency Planning		x				x
5752	Genesee-Finger Lakes Regional Resiliency Plan		x				x
5900	Transportation System Management & Operations (TSMO) Planning		x				
5903	Regional Traffic Operations Center (RTOC) Strategic Plan	x	x		x	x	
5904	Monroe County Traffic Signal Preemption Study		x	x		x	
6100	Transportation Improvement Program (TIP) Development & Management		x	x	x	x	
6110	Transportation Improvement Program (TIP) Best Practices Study		x	x	x	x	
6216	City of Rochester Downtown Sign Assessment	x				x	
6230	Monroe County High Accident Location Program		x				
6234	Wyoming County High Accident Locations Program		x				
6420	2024 Eclipse Planning	x		x		x	
6550	Arcade Multi-Use Trail Feasibility Study	x			x		x
6632	Canal Ponds Business Park Connectivity Study	x			x	x	
6533	Joseph Avenue ArtWalk Master Plan	x	x		x	x	x
6534	Elmwood Avenue Bike Infrastructure Feasibility Study	x	x		x	x	x
6535	Genesee Riverway Trail Completion Study	x	x		x	x	x
7110	Congestion Management Process (CMP) Implementation		x			x	
7121	Travel Time Data Collection Program			x		x	
7213	Rt. 96 over Rt. 14 Strategic Divestment Analysis	x			x	x	x
7578	Lakeville Corridor Strategic Plan	x	x		x	x	x

Relationship between *FY 2023-2024 UPWP* Tasks and *LRTP 2045* Goals

		<i>LRTP 2045</i> Goals					
Task	Title	1. Supports Economic Vitality	2. Increases Safety	3. Facilitates Partnerships	4. Increases Accessibility and Mobility	5. Promotes Efficient System Management & Operations	6. Protects the Environment & Community Character
7707	Inner Loop North Mobility and Development Strategy	x		x	x		x
7801	Village of Fairport Zoning Code Update	x			x	x	x
7900	Transportation Performance Management Enhancement Project			x		x	
8100	Transit Planning and Technical Support	x	x	x	x	x	x
8150	Coordinated Public Transit/Human Services Transportation Planning			x	x	x	
8534	Origin & Destination Study				x	x	
8538	Service Performance Monitoring and Refinement	x			x	x	
8542	Greater Rochester Transportation Management Association Feasibility Study	x			x	x	
8543	Rural Village Local Service Study	x			x	x	
8544	Rural On Demand Transit Study	x			x	x	
8553	On Route Charging Feasibility Study	x		x		x	
8554	Regional Alternative Fuel Vehicle Infrastructure Tools			x	x	x	x
8600	Goods Movement Planning	x		x	x	x	
8611	Genesee-Finger Lakes Regional Freight Plan Update	x	x	x	x	x	x
8622	Ontario County Freight Rail Corridor Development Plan: Area 2	x			x		
8741	Genesee-Finger Lakes Regional Trails Initiative Update	x			x		x
8752	Village of Warsaw Active Transportation Plan	x	x		x	x	x
8753	Town of Rush Pedestrian/ Bicycle Safety & Connectivity Plan	x	x		x	x	x
8768	Monroe County Comprehensive Active Transportation Plan	x	x	x	x	x	x
8769	City of Rochester Active Transportation Master Plan	x	x		x	x	x

Chapter 3

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FY 2023-2024 UPWP Task Descriptions

1000 – Program Administration

To support and manage the UPWP tasks, the following administrative initiatives will be advanced:

1100 – GTC Administration

Objective: To carry out the necessary administrative activities related to the day-to-day functions of staff and office management; staff development and material support; program, fiscal, information systems, and records management; contract administration; state and federal reporting requirements; and to support and meet the logistical needs of the various GTC committees.

Classification: Administrative

Participants: GTC staff (Lead Agency), NYSDOT, FHWA, FTA

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$442,386	Staff	\$488,610
FTA	\$85,423	Contractual	\$39,199
Subtotal	\$527,809	Subtotal	\$527,809
<u>Matching Funds</u>		<u>Other Agency</u>	
State (Cash)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$527,809</u>	<u>Total</u>	<u>\$527,809</u>

Process: Establish, manage, and provide support to the activities, development, and performance of staff. Evaluate and guide the progress of staff activities as prescribed in the UPWP through the weekly Project Status Report system.

Establish and maintain relevant and accessible records management capability, consistent with prescribed state and federal standards.

Schedule:	1. Provide necessary meeting and committee support	Ongoing
	2. Maintain financial management system	Ongoing
	3. Track budget performance and adjust as appropriate	Ongoing
	4. Ensure the integrity of the office computer system and data	Ongoing
	5. Address federal and state reporting requirements	Ongoing
	6. Respond to information requests	Ongoing
	7. Identify and participate in training	Ongoing

- Products:
1. State and federal compliance reports and information request responses
 2. Staff meetings and weekly Project Status Report updates
 3. Financial records, including formal accounts and payroll records
 4. Contract management records and procedures manual
 5. Requisitions and associated documentation to funding agencies
 6. Annual audit (conducted by a third party)
 7. Computer system and network administration
 8. Correspondence and memoranda
 9. Committee membership and mailing lists
 10. Meeting calendars, notices, agenda packages, and minutes and/or summaries
 11. Public notices

Note: All office supplies, travel expenses, and printing costs are included in this Task.

1300 – NYSDOT Program Support (Toll Credits & In-kind)

Objective: To provide NYSDOT participation and support of various GTC activities.

Classification: Administrative

Participants: NYSDOT (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$0	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$0	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State	\$0	Staff	\$0
(Toll Credits)	\$732,588	Toll Credits	\$732,588
State (In-kind)	\$183,498	In-kind Exp.	\$183,498
Subtotal	\$916,086	Subtotal	\$916,086
<u>Total</u>	<u>\$916,086</u>	<u>Total</u>	<u>\$916,086</u>

Process: Provide direction to and participate in GTC activities, including but not limited to preparing for and attending meetings and presenting, reviewing, and commenting on various UPWP task products.

Schedule: 1. NYSDOT participation in GTC activities Ongoing

Products: 1. Interagency memoranda and correspondence on various aspects of the GTC program

1600 – Program Reserve

Objective: To provide flexibility to respond to changing program priorities and/or unforeseen expenses associated with existing UPWP projects in order to complete them in a quality fashion.

Classification: Administrative

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$43,094	Staff	\$0
FTA	\$10,000	Contractual	\$53,094
Subtotal	\$53,094	Subtotal	\$53,094
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$53,094</u>	<u>Total</u>	<u>\$53,094</u>

Process: There are two basic processes associated with the Program Reserve:

1. Request for supplemental funding: Lead Agency of a current UPWP project submits request for supplemental funding to GTC staff with justification for additional funds. GTC staff considers and makes recommendation to Planning Committee. Planning Committee reviews and recommends action to GTC Board on pending allocation of supplemental funds.

In addition, material changes in project scope and/or intent must be submitted to the GTC Board for consideration.

2. Project funding reduction/rescission: GTC staff identifies need to reduce or rescind UPWP funding due to a change in priorities, lack of progress on a project, or project cost savings and makes recommendation to Planning Committee. GTC staff notifies Lead Agency of pending reduction or rescission of UPWP funds and provides an opportunity for review at a regularly scheduled Planning Committee meeting. Planning Committee reviews and recommends action to the GTC Board on pending reduction or rescission of UPWP funds.

Any reduced or rescinded UPWP funds will be assigned to Program Reserve until they are reprogrammed as supplemental funding or the end of the fiscal year.

Schedule: 1. Reprogram funds to/from Program Reserve As Needed

Products: 1. Documentation of program changes as appropriate

1610 – Healthcare Contingency

Objective: To provide budget relief should a covered person experience extraordinary medical expenses.

Classification: Administrative

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$80,000	Staff	\$0
FTA	\$20,000	Contractual	\$100,000
Subtotal	\$100,000	Subtotal	\$100,000
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$100,000</u>	<u>Total</u>	<u>\$100,000</u>

Process: GTC staff participates in health insurance for a large group through its fiscal agent, RGRТА. Several years ago, RGRТА enacted a health insurance plan to partially self-funded with stop loss coverage. This Contingency would provide budget relief should a covered person experience extraordinary medical expenses, such as the need for ICU care. If such an instance were to occur, the GTC Executive Director would reach out to the RGRТА Finance Department. Only after concurrence that the medical event, and associated expenses, was extraordinary would the Contingency funds be used. This provides an independent check that using the Contingency is appropriate.

Schedule: 1. Reprogram funds to cover medical expenses As Needed

Products: 1. Documentation of program changes as appropriate

2000 – Community Participation

To ensure that all interested stakeholders in the Genesee-Finger Lakes Region are aware of GTC transportation planning and programming activities and have the opportunity to participate in them, the following tasks will be advanced:

2100 – Community Relations

Objective: To ensure that the general public, private concerns, and civic and special purpose organizations are aware of and have appropriate opportunities to participate in the transportation planning process.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), public, private, and not-for-profit partners

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$90,142	Staff	\$84,521
FTA	\$17,566	Contractual	\$23,187
Subtotal	\$107,708	Subtotal	\$107,708
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$107,708</u>	<u>Total</u>	<u>\$107,708</u>

Process: Implement the 2021 Public Engagement Plan. Inform the public of GTC activities through mailings, media releases, reports, social media, and the website. Balance outreach so that all population groups, including minority, low-income, people with disabilities, and limited English proficiency have opportunities to participate in GTC processes and programs. Form advisory groups as needed to provide forums for sharing information with the public.

Continue a flexible approach to conducting public outreach and community engagement, including a variety of formats including in-person and virtual meetings. Continue to utilize the PublicInput.com platform in conjunction with online meeting services to conduct virtual outreach.

Incorporate Americans with Disabilities Act, Title VI of the Civil Rights Act of 1964, and Environmental Justice considerations in transportation planning activities (activities associated with these considerations are coordinated and funded on a centralized basis through this UPWP Task).

Schedule:	1. Develop public involvement tools	Ongoing
	2. Update and maintain GTC website, library, databases	Ongoing
	3. Advance recommendations of Title VI Implementation Plan	Ongoing
	4. Prepare Title VI Implementation Plan Annual Report	Annual

5. Assist NYSDOT in advancing local Americans with Disabilities Act (ADA) Transition Plans Ongoing

Products:

1. Up-to-date mailing database
2. Reports and information on special subjects or legislation
3. GTC website (www.gtcmpo.org) and social media outlets
4. Access to PublicInput.com and associated informational pages
5. Library of transportation resources
6. Selected documents in translation
7. Public and committee meeting agendas, minutes, communications, and schedules

2200 – Interagency Liaison

Objective: To ensure that agencies and organizations participating in, impacted by, or affecting GTC planning, investment, and policy making efforts are appropriately engaged and informed about the relevant elements of these activities and related concerns, as well as to ensure that local agencies and organizations are aware of GTC's functions, capabilities, and resources.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$61,988	Staff	\$75,385
FTA	\$13,397	Contractual	0
Subtotal	\$75,385	Subtotal	\$75,385
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$75,385</u>	<u>Total</u>	<u>\$75,385</u>

Process: Maintain and strengthen relationships with municipal, county, regional, state, and federal participating agencies through meetings, conferences, memoranda, reports, and other communications. Serve on agency and interagency committees, boards, and task forces as appropriate.

Schedule:

1. Participate in and coordinate interagency activities	Ongoing
2. Prepare memoranda/reports/correspondence as needed	Ongoing

Products:

1. Meeting agendas, minutes, communications, and schedules
2. Participation in interagency coordination activities
3. Participation in the New York State Association of Metropolitan Planning Organizations (NYSAMPO)

3000 – Organizational Development

To advance and refine activities to achieve the goals and objectives of the LRTP, the following tasks will be advanced:

3100 – Strategic Planning

Objective: To identify opportunities for GTC staff to execute their programmatic and administrative responsibilities more effectively through monitoring and evaluation of regional priorities in the context of available resources, federal requirements, and noteworthy practices of other agencies and organizations.

Classification: Administrative

Participants: GTC staff (Lead Agency), GTC member agencies

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$19,322	Staff	\$25,208
FTA	\$5,886	Contractual	0
Subtotal	\$25,208	Subtotal	\$25,208
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$25,208</u>	<u>Total</u>	<u>\$25,208</u>

Process: Continue to assess GTC staff operations with respect to findings and information on/from other MPOs and public and private organizations. Assess and revise (as necessary) GTC staff operating responsibilities and procedures. Address program priorities and resource allocations. Continue to monitor relevant legislation and produce informational products that communicate how said legislation impacts the region's surface transportation priorities. Present findings to appropriate GTC committees and provide updates as necessary.

Schedule:

1. Assess GTC staff operations	Ongoing
2. Provide updates to GTC committees as needed	Ongoing

Products:

1. Analyses of relevant items (as needed)
2. Presentation materials for GTC committee updates (as needed)
3. Updated GTC staff job descriptions (as needed)

4000 – Data Development and Analysis

To gather transportation-related data and facilitate the advancement of studies conducted by GTC staff and other agencies in the Genesee-Finger Lakes Region, the following tasks will be advanced:

4210 – Monroe County Land Use Monitoring (2022)

Objective: To document land use and development trends in Monroe County for use in updating the GTC Travel Demand Model.

Classification: Technical/Data Collection

Participants: Monroe County (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$10,853	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$10,853	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$10,853
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$10,853
<u>Total</u>	<u>\$10,853</u>	<u>Total</u>	<u>\$10,853</u>

Process: Document annual land use changes in Monroe County by obtaining information on building permits, proposed major projects, and the status of approved major projects. This Task complements the Regional Land Use Monitoring project (UPWP Task 4220). The data produced in Tasks 4210 and 4220 are used to update the GTC Travel Demand Model and also assist Monroe County and others in their planning and development activities.

Schedule:	1. Distribute municipal surveys	January 2023
	2. Follow up with non-respondents	February 2023
	3. Record returned surveys	March 2023
	4. Compile County Planning Board information	April-May 2023
	5. Prepare Draft Report	May-June 2023
	6. Prepare Final Report	June-July 2023
	7. Financial closeout	December 2023

Products:

1. Final Report and Executive Summary on annual and proposed development by municipality and Transportation Analysis Zone
2. Updated database and summary of development in Monroe County
3. Development of location maps

4210 – Monroe County Land Use Monitoring (2023)

Objective: To document land use and development trends in Monroe County for use in updating the GTC Travel Demand Model.

Classification: Technical/Data Collection

Participants: Monroe County (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$15,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$15,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$15,000
Local (In-kind)	\$2,000	Contractual	0
Local (Cash)	0	In-kind Exp.	\$2,000
Subtotal	\$2,000	Subtotal	\$17,000
<u>Total</u>	<u>\$17,000</u>	<u>Total</u>	<u>\$17,000</u>

Process: Document annual land use changes in Monroe County by obtaining information on building permits, proposed major projects, and the status of approved major projects. This Task complements the Regional Land Use Monitoring project (UPWP Task 4220). The data produced in Tasks 4210 and 4220 are used to update the GTC Travel Demand Model and also assist Monroe County and others in their planning and development activities.

Schedule:	1. Distribute municipal surveys	January 2024
	2. Follow up with non-respondents	February 2024
	3. Record returned surveys	March 2024
	4. Compile County Planning Board information	April-May 2024
	5. Prepare Draft Report	May-June 2024
	6. Prepare Final Report	June-July 2024
	7. Financial closeout	December 2024

Products:

1. Final Report and Executive Summary on annual and proposed development by municipality and Transportation Analysis Zone
2. Updated database and summary of development in Monroe County
3. Development of location maps

4220 – Regional Land Use Monitoring (2022)

Objective: To document land use and development trends in the Genesee-Finger Lakes Region for use by GTC and member agencies, as well as others.

Classification: Technical/Data Collection

Participants: G/FLRPC (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$16,400	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$16,400	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$16,400
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$16,400
<u>Total</u>	<u>\$16,400</u>	<u>Total</u>	<u>\$16,400</u>

Process: Update contact lists and survey municipal and county officials in the Genesee-Finger Lakes Region to produce an inventory of building permits issued by building type in the region, including street address information for new developments in municipalities within the area covered by the GTC Travel Demand Model. Provide analysis, reports, maps, and GIS files of the inventory data.

This Task complements the Monroe County Land Use Monitoring project (UPWP Task 4210). The data produced in Tasks 4210 and 4220 are used to update the GTC Travel Demand Model and also assist GTC member agencies and others in their planning and development activities.

Schedule:	1. Distribute municipal surveys	January 2023
	2. Follow up with non-respondents	February-March 2023
	3. Record returned surveys	March-April 2023
	4. Prepare Draft Report	May-June 2023
	5. Prepare Final Report	June-July 2023
	6. Financial closeout	December 2023

Products:

1. Final Report and Executive Summary on building permits issued in the region by municipality and Transportation Analysis Zone
2. Updated database and GIS layer of building permits issued by type in the region

4220 – Regional Land Use Monitoring (2023)

Objective: To document land use and development trends in the Genesee-Finger Lakes Region for use by GTC and member agencies, as well as others.

Classification: Technical/Data Collection

Participants: G/FLRPC (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$16,400	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$16,400	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$16,400
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$16,400
<u>Total</u>	<u>\$16,400</u>	<u>Total</u>	<u>\$16,400</u>

(The Local In-kind Match was reduced to maintain 5% of the overall program. G/FLRPC is expected to maintain their Local In-kind Match commitment of \$1,600 as noted in their UPWP application.)

Process: Update contact lists and survey municipal and county officials in the Genesee-Finger Lakes Region to produce an inventory of building permits issued by building type in the region, including street address information for new developments in municipalities within the area covered by the GTC Travel Demand Model. Provide analysis, reports, maps, and GIS files of the inventory data.

This Task complements the Monroe County Land Use Monitoring project (UPWP Task 4210). The data produced in Tasks 4210 and 4220 are used to update the GTC Travel Demand Model and also assist GTC member agencies and others in their planning and development activities.

Schedule:	1. Distribute municipal surveys	January 2024
	2. Follow up with non-respondents	February-March 2024
	3. Record returned surveys	March-April 2024
	4. Prepare Draft Report	May-June 2024
	5. Prepare Final Report	June-July 2024
	6. Financial closeout	December 2024

Products:

1. Final Report and Executive Summary on building permits issued in the region by municipality and Transportation Analysis Zone
2. Updated database and GIS layer of building permits issued by type in the region

4400 – Geographic Information Systems (GIS) Support Services

Objective: To maintain and enhance GTC's GIS capabilities in order to provide GIS support to GTC staff planning activities and member agency projects as needed.

Classification: Technical/Data Collection

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$41,666	Staff	\$48,280
FTA	6,614	Contractual	0
Subtotal	\$48,280	Subtotal	\$48,280
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$48,280</u>	<u>Total</u>	<u>\$48,280</u>

Process: Maintain and update GTC's GIS data library as needed. Provide GIS mapping and analysis in support of GTC planning activities. Provide GIS support for member agency studies and projects as appropriate. Participate in and support regional and statewide GIS coordination and information sharing groups and initiatives.

GIS analysis is a key component of GTC's Environmental Justice activities. It is used as part of a process to collect and analyze data that can assess the potential impacts of transportation investments on minority, low-income, and Limited English Proficiency populations.

Schedule:	1. Maintain the GTC GIS data library	Ongoing
	2. Respond to member agency and community requests	Ongoing
	3. Prepare presentation tools/analysis for internal use	Ongoing
	4. Conduct Environmental Justice-related analyses	Ongoing

Products:

1. Up-to-date GIS analysis and presentation tools
2. Maps, data files, analyses, and technical memoranda for use in GTC staff and member agency planning activities
3. GIS data shared with member agencies and other involved organizations

5000 – Long Range Planning

To guide the planning and implementation of long-range transportation improvements in the Genesee-Finger Lakes Region, and advance the goals, objectives, policies, and actions of the LRTP, the following tasks will be advanced:

5100 – UPWP Development and Management

Objective: To develop and manage the program of planning projects to be undertaken to advance the LRTP and meet the requirements of the MPO planning process.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), GTC member agencies, cities, towns, and villages throughout the region

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$35,929	Staff	\$48,524
FTA	12,595	Contractual	0
Subtotal	\$48,524	Subtotal	\$48,524
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$48,524</u>	<u>Total</u>	<u>\$48,524</u>

Process: Develop detailed scopes of work for projects in the adopted UPWP. Track timely progression of projects. Update Call for Project Partnerships package reflecting planning priority areas. Solicit proposals from GTC member agencies and local jurisdictions. Prepare planning revenue estimates. Convene the UDC Prepare draft UPWP based on responsiveness of proposals and available planning funds. Adopt final UPWP through the GTC committee process.

Schedule:	1. Update Call for Project Partnerships	August 2023
	2. Distribute Call for Project Partnerships	September 2023
	3. Project proposal deadline	October 2023
	4. Develop Draft <i>FY 2024-2025 UPWP</i> with input from UDC	November-December 2023
	5. Planning Committee approval of Draft UPWP	January 2024
	6. Release Draft <i>FY 2024-2025 UPWP</i> for a 30-day public review	January-February 2024
	7. Adopt Final <i>FY 2024-2025 UPWP</i>	February 2024

Products:

1. Updated Call for Project Partnerships
2. Project Status Reports and Scopes of Work
3. Adopted *FY 2024-2025 UPWP*

5200 – Long Range Transportation Plan Development and Implementation

Objective: To advance the recommendations of the *Long Range Transportation Plan for the Genesee-Finger Lakes Region 2045 (LRTP 2045)*.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), GTC member agencies, cities, towns, and villages throughout the region

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$26,938	Staff	\$43,460
FTA	16,522	Contractual	0
Subtotal	\$43,460	Subtotal	\$43,460
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$43,460</u>	<u>Total</u>	<u>\$43,460</u>

Process: Continue to monitor progress of and advance the *LRTP 2045*. Identify planning needs for advancement of these policies and actions. Conduct outreach to member agencies regarding short- and long-range planning needs.

Schedule: 1. Monitor the progress of *LRTP 2045* Ongoing

Products: 1. Data necessary to monitor and advance the *LRTP 2045*

5205 – Genesee-Finger Lakes Scenario Tool

Objective: To maintain and enhance the Genesee-Finger Lakes Scenario Tool and provide travel demand modeling support to GTC staff planning activities and member agency projects as needed.

Classification: Technical/Data Collection

Participants: GTC staff (Lead Agency), County Planning offices, the City of Rochester, G/FLRPC, NYSDOT, RGRTA, Common Ground Health, and Finger Lakes Regional Economic Development Council

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$80,000	Staff	\$0
FTA	0	Contractual	80,000
Subtotal	\$80,000	Subtotal	\$80,000
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$80,000</u>	<u>Total</u>	<u>\$80,000</u>

Process: On-going compilation of regional parcel, housing, transportation, economic development, and public health data. Calibrate predicative scenario tools to local housing, transportation, and public health conditions. Develop technical documentation and provide in-person training. Make the tool available to partner agencies/municipalities for use in planning activities.

Schedule:	1. Update Parcel Data Layer and Place Types	On-going
	2. Update Baseline and Trend Scenarios	On-going
	3. Analysis Tool(s) Refinement	On-going
	4. Partner Training	On-going
	5. Local Study Support	On-going
	6. Urban Footprint renewal	December 2023

Products:

1. Genesee-Finger Lakes Scenario Tool
2. Place Types, Parcel Data Layer, Baseline and Trend Scenarios
3. Technical documentation and training

5210 – Performance Measurement

Objective: To monitor the progress of and enhance the performance measures of the *LRTP 2045* and continue to report progress on the federally required national performance measures and targets through the *National Performance Measures Report for the Genesee-Finger Lakes Region*.

Classification: Technical/Data Collection

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$50,627	Staff	\$20,959
FTA	5,332	Contractual	35,000
Subtotal	\$55,959	Subtotal	\$55,959
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$55,959</u>	<u>Total</u>	<u>\$55,959</u>

Process: Collect existing and identify improved data elements. Assess and monitor the performance of the regional transportation system. Continue to refine and enhance the performance measures of the LRTP. Collaborate with NYSDOT, NYSAMPO, and RGRTA to implement FAST Act and IIJA/BIL Performance Based Planning requirements. Continue to report progress on the federally required national performance measures and targets through the *National Performance Measures Report for the Genesee-Finger Lakes Region*. Develop materials to inform policymakers, the public and others about the performance of the system.

Schedule:	1. Performance measures refinement/data collection	Ongoing
	2. Performance measures calculation and reporting	Ongoing
	3. Monitor <i>LRTP 2045</i> performance measures	Ongoing
	4. Collaborate with NYSDOT, NYSAMPO, and RGRTA to implement FAST Act and IIJA/BIL Performance Based Planning requirements	As Needed
	5. Update the <i>National Performance Measures Report for the Genesee-Finger Lakes Region</i>	As Needed

Products:

1. Formatted data sets and analyses of key indicators
2. *National Performance Measures Report for the Genesee-Finger Lakes Region*

5290 – Air Quality Planning and Outreach

Objective: To promote public health in the Genesee-Finger Lakes Region through improved air quality resulting from transportation planning, policy, and investment decision making.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), GTC member agencies, cities, towns, and villages throughout the region, Greater Rochester Clean Cities (GRCC), Climate Solutions Accelerator, other public, private, and not-for-profit partners as necessary to advance the objective

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$11,064	Staff	\$15,489
FTA	4,425	Contractual	0
Subtotal	\$15,489	Subtotal	\$15,489
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$15,489</u>	<u>Total</u>	<u>\$15,489</u>

Process: Identify opportunities to improve GTC air quality analysis capabilities (e.g., modeling of air quality impacts for various transportation strategies) and conduct related work efforts. Inform the general public, member agencies, policymakers, and others about the impacts of transportation and development decisions on air quality, as well as what they can do to better protect public health and improve air quality. Identify and promote planning and policy partnerships with organizations and stakeholders that can affect improvements to air quality. Conduct the necessary analysis and produce the associated documentation (i.e., Completeness Determinations) to obligate Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds included in the TIP (pending availability of CMAQ funds).

Schedule:	1. Perform air quality analyses of various strategies	Ongoing
	2. Prepare outreach and presentation materials	Ongoing
	3. Conduct and produce Completeness Determinations	Ongoing
	4. Coordinate with participating agencies	Ongoing

Products:

1. Analyses of air quality impacts for various strategies
2. Outreach presentation materials
3. Completeness Determinations for CMAQ-funded TIP projects

5300 – Local Study Support

Objective: To provide GTC staff assistance and support for local transportation studies, projects, and activities being advanced by member agencies, communities, and others in the Genesee-Finger Lakes Region that are consistent with the goals and objectives of GTC.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), GTC member agencies, cities, towns, and villages throughout the region

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$103,493	Staff	\$103,493
FTA	0	Contractual	0
Subtotal	\$103,493	Subtotal	\$103,493
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$103,493</u>	<u>Total</u>	<u>\$103,493</u>

Process: Support partners as they advance individual UPWP Tasks from procurement of Professional Services to steering committee activity to public involvement to project closeout. As requested by the community, provide assistance and support to local governments and organizations on various transportation projects, issues, and initiatives not supported by the UPWP. Examples include responding to information and technical assistance requests, support and presentations to communities and organizations, and participation on transportation study oversight committees and/or transportation project meetings.

Schedule:

1. Provide technical assistance/support to communities and organizations Ongoing
2. Participate on project committees and meetings Ongoing

Products:

1. Technical and summary memoranda to fulfill technical assistance requests
2. Maps, graphics, and presentations

5301 – Staff Technical Assistance

Objective: To provide technical assistance to member agencies, communities, and others when a full-scale planning study is not warranted without additional investigation.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$16,759	Staff	\$16,759
FTA	0	Contractual	0
Subtotal	\$16,759	Subtotal	\$16,759
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$16,759</u>	<u>Total</u>	<u>\$16,759</u>

Process: Identify opportunities to offer technical assistance to communities, member agencies, and others when it appears that a full-scale planning study is not warranted without further investigation. Opportunities for such assistance may arise during the UPWP Call for Project-Partnerships application review process. Provide staff technical assistance to the Town of Lyons to conduct a review of pedestrian facilities in and around the former village center.

Schedule:

1. Provide technical assistance/support to communities and organizations	As Needed
2. Participate on project committees and meetings	As Needed
3. Conduct a pedestrian environmental quality assessment for the Town of Lyons.	April 2023 – March 2024

Products:

1. Technical and summary memoranda to fulfill technical assistance requests
2. Maps, graphics, and presentations

5362 – The Last Mile (or less): Site Plan Review for Multimodal Transportation

Objective: To develop an online guide, and provide associated training opportunities, for municipalities to use during the site plan review process when considering active transportation trips.

Classification: Technical/Data Collection

Participants: G/FLRPC (Lead Agency), cities, towns, and villages throughout the region

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$45,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$45,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$45,000
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$45,000
<u>Total</u>	<u>\$45,000</u>	<u>Total</u>	<u>\$45,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$45,000. The Local In-kind Match was reduced to maintain 5% of the overall program. G/FLRPC is expected to maintain their remaining Local In-kind Match commitment of \$4,928 as noted in their UPWP application.)

Process: Survey and inventory existing policies, programs, and plans related to site plan review, and multi-modal transportation. Map transportation corridors across the Genesee-Finger Lakes Region (including bus, bike, and sidewalk networks). Solicit input from the 188 municipalities on specific site plan reviews they've conducted, the process and how it worked, and the outcome. Choose up to three municipalities to work with directly to guide them through the review process. Conduct a literature review of regional site plan processes highlighting best practices. Create online guidance (written narrative, maps, checklists, etc.). These resources will provide details on how to conduct a better site plan review that supports multi-modal transportation and provides details for different development scenarios. Develop training module for the local government workshop.

Schedule:	1. Scope of work approved	November 2022
	2. Project initiation meeting	January 2023
	3. Municipal input and outreach	February-March 2023
	4. Selection of interested municipalities	April 2023
	5. Creation of online resources	May-June 2023
	6. Draft report completed	July 2023
	7. Final training module completed	August 2023
	8. Financial closeout	September 2023

Products:

1. GIS Maps of Regional transportation corridors
2. Literature review
3. Online and printable resources for municipalities
4. Training module for the Local Government Workshop
5. Final Report / Executive Summary on findings and recommendations

5400 – Regional Travel Demand Modeling

Objective: To maintain and enhance the GTC Travel Demand Model and provide travel demand modeling support to GTC staff planning activities and member agency projects as needed.

Classification: Technical/Data Collection

Participants: GTC staff (Lead Agency), NYSDOT

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$93,068	Staff	\$39,682
FTA	6,614	Contractual	60,000
Subtotal	\$99,682	Subtotal	\$99,682
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$99,682</u>	<u>Total</u>	<u>\$99,682</u>

Process: Monitor and update demographic and employment data required for the model (obtained, in part, from UPWP Tasks 4210 and 4220) at the Transportation Analysis Zone-level. Conduct future travel demand and air quality emissions analyses. Work with the "on-call" consultant and New York State Association of Metropolitan Planning Organizations Modeling Working Group to assist in running and enhancing the model as needed. Evaluate additional model updates (e.g., freight component). Participate in, and support, meetings with other New York State MPO modeling staff and statewide modeling initiatives.

Schedule:	1. Respond to member agency and community requests	As Needed
	2. Prepare presentation tools/analysis for internal use	Ongoing
	3. Enhance and update model	As Needed

Products:

1. Travel demand model outputs (volumes, congested speeds, etc.) associated with projects undertaken by GTC staff and/or GTC member agencies
2. Enhanced and updated GTC Travel Demand Model
3. Technical memoranda describing changes to the model

5421 – Household Travel Data Collection

Objective: To obtain updated household travel and trip information that will be used to improve the accuracy of the GTC Travel Demand Model.

Classification: Technical/Data Collection

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$475,763	Staff	\$0
FTA	0	Contractual	475,763
Subtotal	\$475,763	Subtotal	\$475,763
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$475,763</u>	<u>Total</u>	<u>\$475,763</u>

Process: Work with on-call modeling consultant (RSG) to identify and acquire passively-collected datasets ("big data") including Origin-Destination, Trip Type/Purpose and Time of Day, Mode(s) used, etc. necessary to update/recalibrate the GTC Travel Demand Model. Consultant will conduct QA/QC on collected data and incorporate into the GTC Model trip matrices/assignments. Consultant will conduct Model calibration and QA/QC to ensure proper performance, and update GTC Model documentation as appropriate.

Schedule:	1. Consultation with RSG re: data sources	Dec. 2022-January 2023
	2. Travel data acquisition	January-March 2023
	3. QA/QC data revisions	April-May 2023
	4. Data incorporated into GTC Travel Demand Model	June-August 2023
	5. GTC Travel Demand Model updated	August-September 2023
	6. Model documentation updated	September-October 2023
	7. Draft report completed	October-November 2023
	8. Final report completed	November-December 2023

Products:

1. GTC Travel Data Report (including sources, methodology, and results)
2. Executive Summary
3. Updated GTC Travel Model Documentation
4. Updated GTC Travel Demand Model

5500 – Bicycle and Pedestrian Transportation Program

Objective: To advance the bicycle and pedestrian-related policies and actions of *LRTP 2045* and the Regional Trails Initiative (RTI); maintain and update the digital *Greater Rochester Area Bicycling Map*; to collect and disseminate pedestrian and cyclist data; and to provide technical assistance to communities.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$79,880	Staff	\$26,512
FTA	0	Contractual	53,368
Subtotal	\$79,880	Subtotal	\$79,880
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$79,880</u>	<u>Total</u>	<u>\$79,880</u>

(This Task is an on-going activity with \$20,868 of federal funding for Contractual carried over from the FY 2022-2023 UPWP for continuation in FY 2023-2024.)

Process: Provide technical support, assistance, and training to local communities, agencies, and other stakeholders within the region on bicycle, pedestrian, and trail issues, projects, facilities, and initiatives. Collect, catalog, and disseminate bicycle, pedestrian, and trail-related data. Implement the relevant policies and actions of *LRTP 2045*. Assist community partners in active transportation-related events and planning initiatives. Maintain and update the digital *Greater Rochester Area Bicycling Map*. Work with and support NYSDOT to advance the Transportation Alternatives Program.

Schedule:

1. Technical support and assistance	Ongoing
2. Collect, catalog, and disseminate data and resources	Ongoing
3. Implement relevant LRTP policies and actions	Ongoing
4. Maintain and update the digital <i>Greater Rochester Area Bicycling Map</i>	As Needed

Products:

1. Technical memoranda, presentation materials, and other related products
2. Enhanced bicycle and pedestrian data and information resources
3. Continuous updates to the digital *Greater Rochester Area Bicycling Map*

5531 – Americans with Disabilities Act (ADA) Right-of-Way Transition Plan

Objective: To create an Americans with Disabilities Act (ADA) Right-of-Way Transition Plan for the curb ramps, street intersections, bus stops, and sidewalks within the City of Rochester.

Classification: Planning/Policy

Participants: City of Rochester (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$100,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$100,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	14,146	Contractual	115,000
Local (Cash)	15,000	In-kind Exp.	14,146
Subtotal	\$29,146	Subtotal	\$129,146
<u>Total</u>	<u>\$129,146</u>	<u>Total</u>	<u>\$129,146</u>

(The Local In-kind Match was reduced to maintain 5% of the overall program. The City of Rochester is expected to maintain their Local In-kind Match commitment of \$15,000 as noted in their UPWP application.)

Process: Form a steering committee. Issue RFP. Engage a consultant. Develop a community engagement plan. Inventory the existing transportation assets (e.g., curb ramps, intersections, bus stops, and sidewalks) for compliance with ADA standards. Engage the community. Conduct a needs assessment regarding what is required in order fix deficient assets. Develop recommendations with cost estimates. Engage the community. Develop a phased implementation plan to ensure compliance. Produce a final plan.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Develop a community engagement plan	November 2023
	5. Existing conditions analysis completed	December 2023-January 2024
	6. Needs assessment completed	February-March 2024
	7. Develop policy recommendations	April-May 2024
	8. Develop implementation strategies	June 2024
	9. Final report completed	July 2024
	10. Financial closeout	August 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

5540 – Complete Streets Program

Objective: To support Complete Streets and active transportation planning throughout the region.

Classification: Planning/Policy, Technical/Data Collection

Participants: GTC (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$112,130	Staff	\$0
FTA	0	Contractual	112,130
Subtotal	\$112,130	Subtotal	\$112,130
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$112,130</u>	<u>Total</u>	<u>\$112,130</u>

(This Task is an on-going activity with \$59,310 of federal funding for Contractual carried over from the FY 2022-2023 UPWP for continuation in FY 2023-2024. The FHWA funding amount above includes \$52,820 to meet the 2.5% set aside for FY 2023-2024 required by the Infrastructure Investment and Jobs Act)

Process: This task will be refined once federal guidelines are established. Ensure that Complete Streets and active transportation planning activities in the region meet and exceed IIJA/BIL requirements. Continue to monitor implementation of IIJA/BIL as it relates to Complete Streets and related active transportation planning requirements. Identify how IIJA/BIL Completed Streets and active transportation planning requirements impact regional planning activities and goals. Support the Reconnect Rochester Complete Streets Makeover program.

Schedule:	1. Monitor implementation of IIJA/BIL related to Complete Streets	Ongoing
	2. Identify how Completed Streets requirements impact regional planning activities and goals	Ongoing
	3. Address Complete Streets planning requirements of IIJA/BIL	As Needed
	4. Participate in the Reconnect Rochester Complete Streets Makeover program	Ongoing

Products:

1. Plans and studies that fulfill IIJA/BIL Complete Street requirements
2. Maps, graphics, reports, and presentations
3. Other technical assistance by GTC staff as needed

5700 – Safety Planning

Objective: To support, develop, and implement activities that increase the safety of the transportation system for all users.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), transportation and law enforcement agencies in the Genesee-Finger Lakes Region

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$9,943	Staff	\$18,559
FTA	8,616	Contractual	0
Subtotal	\$18,559	Subtotal	\$18,559
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$18,559</u>	<u>Total</u>	<u>\$18,559</u>

Process: Collect, develop, catalog, and disseminate safety-related data. Provide technical support, assistance, and educational materials to local communities, agencies, and other stakeholders within the region on transportation safety for motorized and non-motorized users. Work with the NYSAMPO Safety Working Group, Governor's Traffic Safety Committee, county traffic safety boards, and other organizations to advance regional and statewide transportation safety goals and initiatives. Advance the relevant policies and actions of the LRTP.

Schedule:	1. Technical support and assistance	Ongoing
	2. Collect, develop, catalog, and disseminate data and resources	Ongoing
	3. Comment on federal and state safety-related activities	As Needed
	4. Respond to member agency requests	As Needed

Products:

1. Enhanced transportation safety data and information resources
2. Public informational materials

5701 – Regional Safety Plan

Objective: To develop a regional safety plan that aligns the NYSDOT *Strategic Highway Safety Plan* (SHSP) and local initiatives to guide GTC and its partners' planning recommendations, programmatic activities, and funding decisions to achieve fatal and serious injury crash reduction targets across all modes for Federal, State, regional, and local objectives.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), NYSDOT; the Highway Departments and Traffic Safety Boards of Genesee, Livingston, Monroe, Ontario, Orleans, Seneca, Wayne, Wyoming, and Yates counties; the City of Rochester; and RGRTA.

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$116,000	Staff	\$0
FTA	0	Contractual	116,000
Subtotal	\$116,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$116,000</u>	<u>Total</u>	<u>\$116,000</u>

Process: Form a steering committee. Issue RFP. Engage a consultant. Review existing State and local plans and initiatives. Conduct an existing conditions analysis of total crash trends and by SHSP Emphasis Area. Analyze these trends' impacts on environmental justice communities. Develop both near- and long-term performance measures and targets. Conduct screening for roads and intersections with the potential for safety improvements. Develop policy, programmatic, and capital project recommendations. Produce a final Regional Safety Plan and nine (9) county-level Local Road Safety Plans.

Schedule:	1. Scope of work approved	January 2023
	2. Consultant selection completed	April 2023
	3. Project initiation meeting	May 2023
	4. Review of Existing Conditions and Plans	August 2023
	5. Update Performance Measures and Targets	August-October 2023
	6. Network and Intersection Analysis	December 2023
	7. Develop Recommendations	February 2024
	8. Draft reports completed	April 2024
	9. Final reports completed	June 2024
	10. Financial closeout	July 2024

Products:

1. Final Report (Regional Plan and County Plans) and Executive Summary
2. Steering committee and public meeting materials

5710 – Security & Resiliency Planning

Objective: To support, develop, and implement activities that support homeland security and improve the resiliency (inclusive of climate change adaptation) of the transportation system for all users.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), transportation, emergency management, and law enforcement agencies in the Genesee-Finger Lakes Region

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$11,035	Staff	\$14,484
FTA	3,449	Contractual	0
Subtotal	\$14,484	Subtotal	\$14,484
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$14,484</u>	<u>Total</u>	<u>\$14,484</u>

Process: Collect, develop, and catalog security and resiliency related information and practices. Provide technical support, assistance, and educational materials to local communities, agencies, and other stakeholders within the region. Work with the NYSAMPO Climate Change Working Group and other organizations to advance regional, statewide, and national homeland security goals and initiatives. Advance the relevant policies and actions of the LRTP.

Schedule:	1. Collect, develop, and catalog relevant data and resources	Ongoing
	2. Technical support and assistance to member agencies	Ongoing
	3. Review and comment on federal and state security- and resiliency-related activities	As Needed

Products: 1. Enhanced transportation security and resiliency resources

5752 – Genesee-Finger Lakes Regional Resilience Improvement Plan

Objective: To develop a Regional Resilience Improvement Plan that fulfills the Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT) program requirements under the Infrastructure Investment and Jobs Act (IIJA)/Bipartisan Infrastructure Law (BIL).

Classification: Technical/Data Collection

Participants: GTC Staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$150,000	Staff	\$0
FTA	0	Contractual	150,000
Subtotal	\$150,000	Subtotal	\$150,000
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$150,000</u>	<u>Total</u>	<u>\$150,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$150,000)

Process: Form a project steering committee. Select a consultant. Update the regional inventory of transportation assets from previous vulnerability assessments. Determine the vulnerability of these assets to specific natural hazards based on a systematic ranking system developed by the consultant and steering committee. Develop strategies to prevent and/or mitigate hazard impacts on these assets. Identify priority projects with associated costs. Prepare draft and final reports with an executive summary and supporting technical documentation.

Schedule:	1. Scope of work approved	February 2023
	2. Consultant selection completed	May 2023
	3. Data collection and inventory update completed	August 2023
	4. Hazard extent identification completed	October 2023
	5. Asset ranking analysis completed	January 2024
	6. Develop hazard prevention/mitigation strategies	March 2024
	7. Identify priority projects	June 2024
	8. Draft report completed	August 2024
	9. Final report completed	September 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. GIS files and associated documentation

5900 – Transportation System Management and Operations (TSMO) Planning

Objective: To maximize the safety, efficiency, and security of the transportation system by working with member agencies to identify appropriate management and operations strategies and initiatives, including ITS deployments, which result in fuller utilization of existing capacity.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), transportation management and law enforcement agencies in the Genesee-Finger Lakes Region

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$55,073	Staff	\$66,453
FTA	11,380	Contractual	0
Subtotal	\$66,453	Subtotal	\$66,453
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$66,453</u>	<u>Total</u>	<u>\$66,453</u>

Process: Work with member agencies to identify and advance TSMO activities, including ITS deployments, which are consistent with federal expectations and local capacity. Facilitate activities of and provide support to the Transportation Operations Coordination Committee (TOCC). Document, report on, and develop TSMO initiatives (including Regional Concepts of Traffic Operations) in the region. Collect or develop informational materials pertaining to TSMO applications and benefits. Monitor federal and state activities related to TSMO. Provide technical assistance to local communities. Implement activities identified in the *Genesee-Finger Lakes TSMO Plan*.

Schedule:	1. Regular TOCC meetings	Ongoing
	2. Comment on federal and state TSMO-related activities	As Needed
	3. Respond to member agency and community requests	As Needed
	4. Implement TSMO Strategic Plan recommendations	Ongoing
	5. Regional ITS Architecture Administration	Ongoing

Products:

1. TOCC meeting agendas, minutes, and other related materials
2. Overview materials targeted for policy makers and a non-technical audience

5903 – Regional Traffic Operations Center (RTOC) Strategic Plan

Objective: To develop a strategic plan for the Regional Traffic Operations Center (RTOC) that will guide the RTOC's activities over the next ten years.

Classification: Technical/Data Collection

Participants: NYSDOT (Lead Agency), Monroe County, New York State Police, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$53,834	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$53,834	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	53,834
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$53,834
<u>Total</u>	<u>\$53,834</u>	<u>Total</u>	<u>\$53,834</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$75,000.)

Process: Form steering committee. Develop an RFP. Engage a consultant. Inventory current staffing, equipment, space, and operating conditions at the RTOC. Conduct a needs assessment that identifies expected future staffing, equipment, space, and operating needs at the RTOC. Develop a mission statement. Develop implementation strategies and recommendations that realize the mission statement and address the needs. Develop a Draft Strategic Plan. Produce a final Strategic Plan.

Schedule:	1. Scope of work approved	Completed 2021
	2. Consultant selection	Completed 2022
	3. Project initiation meeting	Completed 2022
	4. Develop inventory	Completed 2022
	5. Develop business concept	Completed 2022
	6. Develop needs assessment	Completed 2022
	7. Alternatives developed	Completed 2022
	8. Draft plan completed	January 2023
	9. Final plan completed	February 2023
	10. Financial closeout	April 2023

Products: 1. Final Report and Executive Summary on findings and recommendations

5904 – Monroe County Traffic Signal Preemption Study

Objective: To investigate the future implementation of hardware and software that will enable upgrades and deployment of cellular/Global Positioning System (GPS) Emergency Vehicle Preemption (EVP) and Transit Signal Priority (TSP) at Monroe County traffic signals.

Classification: Technical/Data Collection

Participants: Monroe County (Lead Agency), Rochester Fire Department, RGRTA, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$81,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$81,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	90,000
Local (Cash)	9,000	In-kind Exp.	0
Subtotal	\$9,000	Subtotal	\$90,000
<u>Total</u>	<u>\$90,000</u>	<u>Total</u>	<u>\$90,000</u>

Process: Form a steering committee. Issue RFP. Engage a consultant. Inventory existing EVP hardware and equipment of each agency. Research potential hardware and software solutions. Review best practices. Establish phased priorities for upgrades by agency. Develop a construction/implementation cost estimate and share split between RGRTA, Rochester Fire Department, and Monroe County. Research and recommend funding sources for implementation. The project should ultimately position involved agencies to apply for federal funding through the "Strengthening Mobility and Revolutionizing Transportation" (SMART) Grant program. Produce a final report.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection completed	September 2023
	3. Project initiation meeting	October 2023
	4. Inventory hardware and equipment	November-December 2023
	5. Research solutions	January-February 2024
	6. Review best practices	March 2024
	7. Develop priorities	April-May 2024
	8. Develop cost estimates/share splits	May-June 2024
	9. Develop an implementation plan	July 2024
	10. Draft report completed	August 2024
	11. Final report completed	September 2024
	12. Financial closeout	October 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

6000 – Short Range Planning

To guide the planning and implementation of short-range transportation improvements in the Genesee-Finger Lakes Region, and advance the goals, objectives, policies, and actions of the LRTP, the following tasks will be advanced:

6100 – Transportation Improvement Program (TIP) Development and Management

Objective: To manage the *2023-2027 TIP* and advance the development of the next TIP for the GTC TIP Planning Area.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), GTC member agencies, cities, towns, and villages throughout the region

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$115,126	Staff	\$89,789
FTA	24,663	Contractual	50,000
Subtotal	\$139,789	Subtotal	\$139,789
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$139,789</u>	<u>Total</u>	<u>\$139,789</u>

Process: Coordinate with NYSDOT and member agency staff to maintain a current, fiscally constrained TIP. Conduct regular interagency review of the current TIP, including regular review meetings with the TIP Development Committee (TDC). Make program adjustments via Staff Modifications, Administrative Modifications, or Amendments in accordance with federal regulations, local priorities, and available funding. Produce an annual list of federal obligations. Coordinate regional TIP management with NYSDOT Statewide TIP management via e-STIP application. Manage the 2023-2027 TIP.

Schedule: 1. Management of the 2023-2027 TIP Ongoing
2. FFY 2023 Annual Obligations Report December 2023

Products: 1. TDC meeting agendas, summaries, and materials
2. Updated FFY's 2023-2027 TIP Project Summary Table and Detail Sheets
3. FFY 2023 Annual List of Federally Obligated Projects

6110 – Transportation Improvement Program (TIP) Best Practices Study

Objective: To explore potential improvement opportunities with the joint GTC/NYS DOT Region-4 TIP development process, with a focus on the project rating and prioritization processes.

Classification: Technical/Data Collection

Participants: NYSDOT Region-4 (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$50,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$50,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	10,000	Contractual	50,000
Local (Cash)	0	In-kind Exp.	10,000
Subtotal	\$10,000	Subtotal	\$60,000
<u>Total</u>	<u>\$60,000</u>	<u>Total</u>	<u>\$60,000</u>

(The Local In-kind Match was reduced to maintain 5% of the overall program. NYSDOT Region-4 is expected to maintain their Local In-kind Match commitment of \$12,500 as noted in their UPWP application.)

Process: Form a steering committee. Issue RFP. Engage a consultant. Analyze current project evaluation criteria. Engage stakeholders from the 2023-2027 TIP development process to identify areas of improvement. Review best practices from other MPOs regarding their TIP development processes. Develop recommendations that would improve the TIP project selection process. Summarize findings, including implementation strategies, in a report for use during the next TIP cycle. Produce a final plan.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Analyze selection criteria	November 2023
	5. Engage TIP stakeholders	December 2023
	6. Review best practices	February-March 2024
	7. Develop recommendations	April-May 2024
	8. Develop implementation strategies	June 2024
	9. Final report completed	July 2024
	10. Financial closeout	August 2024

Products: 1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

6216 – City of Rochester Downtown Sign Assessment

Objective: To study the existing signage for I-490, the Inner Loop expressways, and NYS touring routes throughout and surrounding the City of Rochester's downtown core.

Classification: Technical/Data Collection

Participants: NYSDOT (Lead Agency), City of Rochester, Monroe County Department of Transportation (MCDOT), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$40,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$40,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	40,000
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$40,000
<u>Total</u>	<u>\$40,000</u>	<u>Total</u>	<u>\$40,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$40,000. The Local In-kind Match was reduced to maintain 5% of the overall program. NYSDOT is expected to maintain their Local In-kind Match commitment balance of \$8,820 as noted in their UPWP application.)

Process: Form steering committee. Issue RFP. Engage a consultant. Inventory the existing signage throughout and surrounding the downtown core. Inventory known trip generators and destinations (e.g., entertainment venues, employers, parking garages, courthouses). Determine preferred routes for truck traffic and higher traffic volumes. Develop draft recommendations to improve the efficiency of signage downtown. Develop a phased implementation plan with general cost estimates. Produce a final plan.

Schedule:	1. Scope of work approved	Completed 2022
	2. Consultant selection	Completed 2022
	3. Project initiation meeting	Completed 2022
	4. Inventory of existing signage completed	January 2023
	5. Inventory of trip generators completed	February 2023
	6. Identification of preferred trucking routes	March 2023
	7. Draft recommendations completed	April 2023
	8. Implementation plan completed	May 2023
	9. Recommendations finalized	June 2023
	10. Final report completed	July 2023
	11. Financial closeout	August 2023

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee meeting materials

6230 – Monroe County High Accident Location Program

Objective: To perform a detailed analysis of each location identified as a Priority Investigation Location (PIL), identifying and evaluating potential countermeasures as well as developing specific safety recommendations.

Classification: Technical/Data Collection

Participants: Monroe County (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$60,341	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$60,341	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$60,341
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$60,341
<u>Total</u>	<u>\$60,341</u>	<u>Total</u>	<u>\$60,341</u>

(This Task is an ongoing activity with \$24,341 of federal funding carried over from the FY 2022-2023 UPWP for continuation in FY 2023-2024. The Local In-kind Match was reduced to maintain 5% of the overall program. Monroe County is expected to maintain their Local In-kind Match commitment of \$4,000 as noted in their UPWP application.)

Process: Obtain police accident reports for locations currently identified as PILs, as well as any other locations identified during the term of the project. Analyze each location through a field review, collision diagram, and a check for crash patterns (e.g., temporal, directional, accident type, weather, etc.). Develop and evaluate potential safety countermeasures and make location-specific recommendations.

Additional studies may be conducted depending on the findings of the field and crash reviews, such as stop sign or signal warrants, gap studies, delay studies, turning movement counts, and capacity analyses.

Schedule:	1. Obtain police accident reports for identified PILs	Ongoing
	2. Complete field review for each location	Ongoing
	3. Check for crash patterns	Ongoing
	4. Provide location-specific recommendations	Ongoing
	5. Develop and evaluate countermeasures	Ongoing
	6. Perform additional studies as needed	Ongoing

Products:

1. Reports containing safety-related analysis and recommendations for each of the locations identified as PILs
2. Executive Summary

6234 – Wyoming County High Accident Locations Program

Objective: To identify areas in need of safety enhancements by analyzing traffic crash data and traffic counts on all Wyoming County roads and intersections and develop design concepts to enhance the safety and connectivity for all road users.

Classification: Technical/Data Collection

Participants: Wyoming County (Lead Agency), NYSDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$56,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$56,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	56,000
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$56,000
<u>Total</u>	<u>\$56,000</u>	<u>Total</u>	<u>\$56,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$56,000. The Local In-kind Match was reduced to maintain 5% of the overall program. Wyoming County is expected to maintain their Local In-kind Match commitment balance of \$5,769 as noted in their UPWP application.)

Process: Wyoming County to assist the consultant in obtaining needed traffic counts. Utilize the Crash Location and Engineering Analysis Repository (CLEAR) or similar to obtain crash data on County roads or intersections. Develop a ranking system of priority of roads and intersections based on crash data. Provide recommendations to mitigate reoccurring accidents or improve overall safety for each road or intersection. Produce a final report.

Schedule:	1. Scope of work approved	Completed 2022
	2. Consultant selection	March 2023
	3. Project initiation meeting	April 2023
	4. Calculate intersection crash rates	May 2023
	5. Develop list of prioritized intersections	May 2023
	6. Conduct intersection safety studies	June 2023
	7. Provide location-specific recommendations	July 2023
	8. Final report completed	August 2023
	9. Financial closeout	September 2023

Products: 1. Final Report and Executive Summary on findings and recommendations

6420 – 2024 Eclipse Planning

Objective: To ensure transportation and other public safety agencies are well-informed, prepared, and ready to execute thorough plans to safely operate and maintain the transportation system leading up to, during, and in the days following the Total Solar Eclipse on April 8, 2024. Visit Rochester has estimated that about 300,000 people will travel to the region for this event.

Classification: Technical/Data Collection

Participants: GTC staff (Lead Agency), Rochester Museum and Science Center

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$28,085	Staff	\$28,085
FTA	0	Contractual	0
Subtotal	\$28,085	Subtotal	\$28,085
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$28,085</u>	<u>Total</u>	<u>\$28,085</u>

Process: Continue to participate on the Rochester Total Solar Eclipse Task Force heading up the Transportation/Government Sector along with Tourism, Public Outreach/Education sectors under the leadership of Rochester Museum and Science Center.

Provide technical support related to transportation management, special event and emergency response planning needs related to the 2024 Solar Eclipse events. Participate in opportunities to conduct public outreach and education to convey potential traffic impacts from the 2024 Solar Eclipse. Lead member agencies to devise preliminary plans to help ensure the traveling public can safely and enjoyably experience the 2024 Solar Eclipse.

Schedule:

1. Participate on the Rochester Total Solar Eclipse Task Force Meetings	As Needed
2. Provide technical assistance to organizations	As Needed

Products:

1. Information to fulfill technical assistance requests
2. Materials related to outreach events such as presentations, maps, graphic, and technical memos

6533 – Joseph Avenue ArtWalk Master Plan

Objective: To create a pragmatic plan to redesign the Joseph Avenue corridor between Clifford Avenue and Norton Street.

Classification: Planning/Policy

Participants: City of Rochester (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$65,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$65,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	10,000	Contractual	80,000
Local (Cash)	15,000	In-kind Exp.	10,000
Subtotal	\$25,000	Subtotal	\$90,000
<u>Total</u>	<u>\$90,000</u>	<u>Total</u>	<u>\$90,000</u>

Process: Form a community advisory committee and steering committee. Issue RFP. Engage a consultant. Develop a community engagement plan. Inventory existing and planned conditions concerning the active transportation network. Review existing plans/policies, conduct pedestrian/bicycle and traffic counts, analyze crash data, assess pedestrian/bicycle level of service and stress levels. Conduct a needs assessment. Identify and prioritize active transportation network gaps. Develop a draft plan that includes recommendations for infrastructure investments, programs, and policies. Develop a phased implementation plan with general cost estimates. Produce a final plan.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Develop a community engagement plan	November 2023
	5. Complete existing conditions analysis	December 2023-January 2024
	6. Needs assessment completed	February-March 2024
	7. Develop policy recommendations	April-May 2024
	8. Develop implementation strategies	June 2024
	9. Final report completed	July 2024
	10. Financial closeout	August 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

6534 – Elmwood Avenue Bike Infrastructure Feasibility Study

Objective: To develop a plan for a complete street that better accommodates all users: pedestrians, cyclists, drivers, and other vulnerable road users along Elmwood Avenue from the Rochester-Brighton City-Town Line to Brighton's Twelve Corners intersection.

Classification: Planning/Policy

Participants: Monroe County (Lead Agency), Town of Brighton, City of Rochester, NYSDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$90,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$90,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	15,000	Contractual	100,000
Local (Cash)	10,000	In-kind Exp.	15,000
Subtotal	\$25,000	Subtotal	\$115,000
<u>Total</u>	<u>\$115,000</u>	<u>Total</u>	<u>\$115,000</u>

Process: Form a steering committee. Develop an RFP. Engage a consultant. Develop a community engagement plan. Inventory existing and planned conditions concerning the active transportation network. Engage the public. Conduct a needs assessment. Engage the public. Develop concept level recommendations to better serve all vulnerable users, including cost estimates. Develop a phased implementation plan. Produce a final plan.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Develop a community engagement plan	November 2023
	5. Complete existing conditions analysis	December 2023-January 2024
	6. Needs assessment completed	February-March 2024
	7. Develop recommendations	April-May 2024
	8. Develop implementation strategies	June 2024
	9. Final report completed	July 2024
	10. Financial closeout	August 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

6535 – Genesee Riverway Trail Completion Study

Objective: To develop a plan to complete a seamless Genesee Riverway Trail (GRT) along the approximately 8.5-mile-long corridor north of downtown Rochester.

Classification: Planning/Policy

Participants: City of Rochester (Lead Agency), MCDOT, NYSDOT, NYS Department of State, NYS Office of Parks, Recreation and Historic Preservation, NYS Empire State Development, NYS Department Environmental Conservation, RG&E, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$100,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$100,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	20,000	Contractual	110,000
Local (Cash)	10,000	In-kind Exp.	20,000
Subtotal	\$30,000	Subtotal	\$130,000
<u>Total</u>	<u>\$130,000</u>	<u>Total</u>	<u>\$130,000</u>

Process: Form steering committee. Issue RFP. Engage a consultant. Develop a community engagement plan. Review previous studies and plans regarding the GRT. Document past issues/concerns. Engage the community. Inventory existing conditions focusing on gaps along the GRT. Develop a list of potential GRT completion options and a framework to assess benefits and challenges. Develop cost estimates. Develop concept level plans and visuals for GRT completion options. Engage the public. Prioritize recommendations and assign timelines. Conduct best practices review for trail materials/operations in communities with similar climates to inform implementation and funding. Develop a phased implementation plan. Produce a final plan and StoryMap.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Develop a community engagement plan	November 2023
	5. Complete existing conditions analysis	December 2023-January 2024
	6. Needs assessment completed	February-March 2024
	7. Develop recommendations	April-May 2024
	8. Develop implementation strategies	June 2024
	9. Final report/StoryMap completed	July 2024
	10. Financial closeout	August 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee meeting materials

6550 – Arcade Multi-Use Trail Feasibility Study

Objective: To develop a multi-use trail system for the Village of Arcade.

Classification: Planning/Policy

Participants: Village of Arcade (Lead Agency), Wyoming County Department of Planning and Development, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$58,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$58,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	58,000
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$58,000
<u>Total</u>	<u>\$58,000</u>	<u>Total</u>	<u>\$58,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$58,000. The Local In-kind Match was reduced to maintain 5% of the overall program. The Village of Arcade is expected to maintain their Local In-kind Match commitment balance of \$4,537 and their Local Cash Match commitment of \$7,000 as noted in their UPWP application.)

Process: Form steering committee. Develop and issue RFP. Engage a consultant. Develop a public participation plan. Inventory existing conditions. Complete a needs assessment. Prepare a concept level planning analysis to determine potential alignments of a trail system. Seek public input to determine the preferred alternative(s). Develop a corresponding implementation plan with cost estimates and funding sources. Produce a final report.

Schedule:	1. Scope of work approved	Completed 2022
	2. Consultant selection	Completed 2022
	3. Project initiation meeting	Completed 2022
	4. Inventory of existing conditions	January 2023
	5. Complete needs assessment	February 2022-March 2023
	6. First public meeting	April 2023
	7. Develop potential alignments	May 2023
	8. Second public meeting	June 2023
	9. Determine preferred alternatives	July-August 2023
	10. Second public meeting	September 2023
	11. Final report completed	November 2023
	12. Financial closeout	January 2024

Products: 1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

6632 – Canal Ponds Business Park Connectivity Study

Objective: To develop a connectivity plan for the Canal Ponds Business Park, with special consideration given to the Business Park's connection with Lexington Avenue.

Classification: Planning/Policy

Participants: Town of Greece (Lead Agency), Town of Gates, City of Rochester, MCDOT, NYSDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$50,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$50,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	50,000
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$50,000
<u>Total</u>	<u>\$50,000</u>	<u>Total</u>	<u>\$50,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$50,000. The Local In-kind Match was reduced to maintain 5% of the overall program. The Town of Greece is expected to maintain their Local In-kind Match commitment balance of \$6,788 as noted in their UPWP application.)

Process: Form steering committee. Issue RFP. Engage a consultant. Develop a public participation plan. Inventory existing conditions. Complete a needs assessment. Establish design alternatives with cost estimates. Seek public input to determine the preferred alternative(s). Develop draft alternatives. Select preferred alternatives, review permitting requirements, and finalize cost estimates. Develop an implementation strategy. Produce a final report.

Schedule:	1. Scope of work approved	Completed 2022
	2. Consultant selection	Completed 2022
	3. Project initiation meeting	Completed 2022
	4. Inventory existing conditions	January-February 2023
	5. Needs assessment completed	March-April 2023
	6. First public meeting	April 2023
	7. Alternatives developed	May-June 2023
	8. Second public meeting	June 2023
	9. Preferred alternatives selected	July 2023
	10. Produce implementation strategy	August 2023
	11. Final report completed	September 2023
	12. Financial closeout	October 2023

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

7000 – Long Range Transportation Plan Refinement - Highways

To guide the planning and implementation of highway-oriented long-range transportation improvements in the Genesee-Finger Lakes Region, and advance the goals, objectives, policies, and actions of the LRTP, the following tasks will be advanced:

7110 – Congestion Management Process (CMP) Implementation

Objective: To implement the GTC CMP, consistent with federal requirements and CMP development efforts undertaken by GTC staff, as an integral component of the LRTP.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), NYSDOT, member agencies from the Rochester regional core

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$11,380	Staff	\$11,380
FTA	0	Contractual	0
Subtotal	\$11,380	Subtotal	\$11,380
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$11,380</u>	<u>Total</u>	<u>\$11,380</u>

Process: Collect and analyze congestion data. Identify congestion management opportunities and recommend specific management strategies for individual congested links. Implement congestion management actions. Evaluate and monitor congestion management actions. Identify ways to communicate congestion data more efficiently to stakeholders and the public.

Schedule:	1. Analyze real-time travel data	Ongoing
	2. Identify congestion management opportunities	Ongoing
	3. Identify and monitor congested links	Ongoing
	4. Identification of preferred alternatives	Ongoing
	5. Evaluation of implemented measures	Ongoing

Products: 1. Updated CMP technical documentation

7121 – Travel Time Data Collection Program

Objective: To obtain travel time data for all major roadways, where available, for the federal-aid system in the nine-county planning region.

Classification: Technical/Data Collection

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$44,000	Staff	\$0
FTA	0	Contractual	\$44,000
Subtotal	\$44,000	Subtotal	\$44,000
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$44,000</u>	<u>Total</u>	<u>\$44,000</u>

Process: Continue access to a reliable travel time dataset for major roadways in the Genesee-Finger Lakes Region in support of multiple activities, including but not limited to performance-based planning and programming initiatives, transportation planning studies, technical assistance requests, and the GTC CMP.

Schedule: 1. Analysis and distribution of travel time data Ongoing
2. Renew access to travel time data March-April 2024

Products: 1. Access to travel time data
2. Documentation of analyses conducted by GTC staff

7213 – Rt. 96 over Rt. 14 Strategic Divestment Analysis

Objective: To determine the feasibility and any benefits to eliminating the existing grade-separated intersection of NYS Route 96 and NYS Route 14 in the Town of Phelps and develop a methodology to review strategic divestment opportunities at other locations in the future.

Classification: Planning/Policy

Participants: GTC (Lead Agency), NYSDOT, Town of Phelps, Ontario County

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$100,000	Staff	\$0
FTA	0	Contractual	\$100,000
Subtotal	\$100,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$100,000</u>	<u>Total</u>	<u>\$100,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-20234; federal funds reflect amount carried over from original allocation of \$100,000. The Local In-kind Match was reduced to maintain 5% of the overall program. GTC is expected to maintain their Local In-kind Match commitment of \$11,500 as noted in their UPWP application.)

Process: Form steering committee. Develop an RFP. Engage a consultant. Assess existing conditions and the types of intersection that would be considered. Conduct the first public meeting. Develop concept-level designs that can replace the existing intersection. Compare the life-cycle costs of the alternative designs to the existing design. Identify land use opportunities, associated regulatory changes, and any economic benefits. Conduct the second public meeting. Identify a recommended replacement intersection design. Produce a final report. Document a strategic divestment framework that can be replicated at other locations across the region.

Schedule:	1. Scope of work approved	Completed 2021
	2. Consultant selection	January 2023
	3. Project initiation meeting	February 2023
	4. Inventory of existing conditions completed	March-April 2023
	5. First public meeting	April 2023
	6. Concept-level designs developed	May-June 2023
	7. Life-cycle costs analyzed	July-August 2023
	8. Identify land use/regulatory changes and benefits	September 2023
	9. Second public meeting	October 2023
	10. Preferred alternative selected	November 2023
	11. Final report completed	December 2023
	12. Financial closeout	January 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

7578 – Lakeville Corridor Strategic Plan

Objective: To develop a streetscape/design plan that focuses on access management, stormwater mitigation, and active transportation improvements for Route 20A corridor from West Lake Road to East Lake Road.

Classification: Planning/Policy

Participants: Livingston County (Lead Agency), Town of Livonia, New York State Department Environmental Conservation, Livingston County Water and Sewer Authority, Conesus Lake Association, NYSDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$76,500	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$76,500	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	\$76,500
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$76,500
<u>Total</u>	<u>\$76,500</u>	<u>Total</u>	<u>\$76,500</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$76,500. The Local In-kind Match was reduced to maintain 5% of the overall program. Livingston County is expected to maintain their Local In-kind Match commitment balance of \$4,198 and their Local Cash Match commitment of \$8,500 as noted in their UPWP application.)

Process: Form steering committee. Develop a public participation plan. Identify issues and opportunities. Inventory existing conditions. Develop a needs assessment. Engage the public. Develop draft alternatives. Select preferred alternatives and develop cost estimates. Develop an implementation strategy. Produce a final report.

Schedule:	1. Scope of work approved	Completed 2022
	2. Consultant selection	Completed 2022
	3. Project initiation meeting	Completed 2022
	4. Identify existing and planned conditions	February 2023
	5. Vision Statement and Needs assessment	April 2023
	6. First public meeting	April 2023
	7. Corridor Strategic Plan	June 2023
	8. Second public meeting	July 2023
	9. Draft Report	September 2023
	10. Third public meeting	October 2023
	11. Final report	November 2023
	12. Financial closeout	December 2023

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

7706 – West Webster Hamlet Revitalization Plan

Objective: To develop a revitalization plan for the West Webster Hamlet to strengthen the identity of place through active transportation and safety improvements, increased connectivity, and the promotion of sustainable development and land use patterns.

Classification: Planning/Policy

Participants: Town of Webster (Lead Agency), Monroe County, NYSDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$51,242	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$51,242	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	\$51,242
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$51,242
<u>Total</u>	<u>\$51,242</u>	<u>Total</u>	<u>\$51,242</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$90,000.)

Process: Form a steering committee. Identify existing conditions of the transportation system and current land use/zoning policies. Conduct a public meeting. Identify opportunities, constraints, and areas of focus. Identify Target Areas for enhanced analysis and land use policy and transportation improvements. Conduct a second public meeting to gather ideas on recommendations for Target Areas. Develop recommendations for the transportation system and land use policies, specifically focusing on ped/bike access and safety improvements along Route 404. Develop a Master Plan for the hamlet core. Develop an implementation plan. Conduct a third public meeting to present findings. Produce a final report.

Schedule:	1. Scope of work approved	Completed 2021
	2. Consultant selection	Completed 2022
	3. Project initiation meeting	Completed 2022
	4. Inventory existing conditions	Completed 2022
	5. Identify issues and opportunities	Completed 2022
	6. First public meeting	Completed 2022
	7. Identify Target Areas	Completed 2022
	8. Second public meeting	Completed 2022
	9. Develop draft projects/recommendations	Completed 2022
	10. Develop a Master Plan for the hamlet core	Completed 2022
	11. Develop an implementation plan	January 2023
	12. Third public meeting	February 2023
	13. Final report completed	March 2023
	14. Financial closeout	April 2023

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

7707 – Inner Loop North Mobility and Development Strategy

Objective: To develop a strategy for mobility enhancements, land use, and potential development along the former expressway to align with the upcoming transformation of the Inner Loop North corridor's transportation infrastructure.

Classification: Planning/Policy

Participants: City of Rochester (Lead Agency), MCDOT, NYSDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$110,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$110,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	\$15,000	Contractual	\$125,000
Local (Cash)	\$15,000	In-kind Exp.	\$15,000
Subtotal	\$30,000	Subtotal	\$140,000
<u>Total</u>	<u>\$140,000</u>	<u>Total</u>	<u>\$140,000</u>

Process: Form a community advisory committee and a steering committee. Develop an RFP. Engage a consultant. Develop a community engagement plan. Build on recommendations developed from prior Inner Loop North public engagement, Inner Loop North market study, Rochester 2034 Comprehensive Plan, and the ongoing Zoning Alignment Project. Develop recommendations including, but not limited to, siting, form and massing for various land uses, balance of open space and infill development, transportation considerations – access management, micro-mobility hubs, multimodal facility connections. Develop a mobility and development strategy with visualizations.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Develop a community engagement plan	November 2023
	5. Assess previous work to date	December 2023-January 2024
	6. Develop recommendations	February-March 2024
	7. Develop a mobility and development strategy	April-May 2024
	8. Financial closeout	August 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

7801 – Village of Fairport Zoning Code Update

Objective: To update to the Village of Fairport's zoning code with an emphasis on multi-modal transportation. The update will provide more choice and expand the opportunities for not only travel, but economic development and housing.

Classification: Planning/Policy

Participants: Village of Fairport (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$75,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$75,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	\$10,000	Contractual	\$140,000
Local (Cash)	\$65,000	In-kind Exp.	\$10,000
Subtotal	\$75,000	Subtotal	\$150,000
<u>Total</u>	<u>\$150,000</u>	<u>Total</u>	<u>\$150,000</u>

Process: Form a steering committee. Develop an RFP. Engage a consultant. Develop a community engagement plan. Review relevant documentation, including the current zoning code for compliance with the new comprehensive plan and transportation and land use patterns Review zoning codes from municipalities with similar goals/vision. Engage the community. Develop a draft zoning code. Engage the community. Finalize the zoning code.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Develop a community engagement plan	November 2023
	5. Existing documentation reviewed	December 2023
	6. Best practices reviewed	January 2024
	7. Draft zoning code developed	February-March 2024
	8. Finalize zoning code	April-May 2024
	9. Financial closeout	June 2024

Products:

1. Adoption-ready zoning code amendment and map
2. Executive Summary on proposed changes
3. Steering committee and public meeting materials

7900 – Transportation Performance Management Enhancement Project

Objective: To develop GTC's data management and analytical capabilities to enhance the performance-based planning and programming framework for both long- and short-range planning activities to support Federal requirements and regional goals.

Classification: Technical/Data Collection

Participants: GTC staff (Lead Agency), City of Rochester, NYSDOT, Genesee, Livingston, Monroe, Ontario, Orleans, Seneca, Wayne, Wyoming, and Yates counties

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$125,000	Staff	\$0
FTA	0	Contractual	\$125,000
Subtotal	\$125,000	Subtotal	\$125,000
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	0	Subtotal	\$0
<u>Total</u>	<u>\$125,000</u>	<u>Total</u>	<u>\$125,000</u>

(This Task is carried over from the FY2022-2023 UPWP for completion in FY2023-2024; federal funds reflect amount carried over from original allocation of \$125,000.)

Process: Form project advisory committee. Develop and issue RFP. Engage a consultant to develop a data management plan. Review existing data analysis tools and identify appropriate tools to evaluate highway and bridge investments. Based on review and analyses the consultant will develop tool(s) that allow for cross asset prioritization based on selected criteria and funding scenarios.

Schedule:	1. Scope of work approved	Completed 2021
	2. Consultant Selection	May 2023
	3. Initial Project Meeting	May 2023
	4. Draft Data Inventory	June 2023
	5. Final Data Inventory and Management Plan	August 2023
	6. Assessment of Predictive and Decision Support Tools	September 2023
	7. Phase II Initiation	October 2023
	8. Technical Documentation and Training	April 2024
	9. Phase II Close Out	July-August 2024

Products:

1. Draft & Final Data Inventory and Management Plan
2. Draft & Final Assessment of Predictive and Decision Support Tools
3. Predictive/Decision Support Tools (TBD following Phase I)

8000 – Long Range Transportation Plan Refinement – Other Modes

To guide the planning and implementation of long-range transportation improvements for modes other than highways in the Genesee-Finger Lakes Region, and advance the goals, objectives, policies, and actions of the LRTP, the following tasks will be advanced:

8100 – Transit Planning and Technical Support

Objective: To continue the planning process for implementing improvements to public transportation in the Genesee-Finger Lakes Region, provide technical assistance to public transportation providers, and implement the relevant policies and actions of the LRTP.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), RGRTA

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$0	Staff	\$10,454
FTA	\$10,454	Contractual	0
Subtotal	\$10,454	Subtotal	\$10,454
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$10,454</u>	<u>Total</u>	<u>\$10,454</u>

Process: Collect and maintain data on transit services and facilities in the region to support transit planning projects and improve modeling capabilities. Provide technical support, GIS maps and data analysis, and other transit data and analysis to member agencies. Work with the New York State Association of Metropolitan Planning Organizations Transit Working Group and other organizations to advance regional and statewide public transportation goals and initiatives. Coordinate the implementation of the relevant policies and actions of the LRTP. Maintain and update transit route data in the GIS database. Coordinate with RGRTA regarding the Public Transportation Agency Safety Plan (PTASP) including the establishment and implementation of the Safety Management System (SMS) as detailed in the Agency Safety Plan (ASP).

Schedule:

1. Collect and maintain transit data	Ongoing
2. Provide technical reports, GIS maps, data analysis to member agencies	Ongoing
3. Maintain and update transit route data in GIS	Ongoing

Products:

1. Written responses to requests for technical information
2. Updated GIS transit data and maps

8150 – Coordinated Public Transit/Human Services Transportation Planning

Objective: To implement the recommendations of the 2021 *Genesee-Finger Lakes Region Coordinated Public Transit/Human Services Transportation Plan Update* (Coordinated Plan) to enhance mobility and access, minimize duplication of services, and provide cost-effective transportation for seniors, persons with disabilities, and low-income individuals.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), NYSDOT, RGRTA, not-for-profit transportation providers, local agencies serving persons with limited mobility options

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$0	Staff	\$6,628
FTA	\$6,628	Contractual	0
Subtotal	\$6,628	Subtotal	\$6,628
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$6,628</u>	<u>Total</u>	<u>\$6,628</u>

Process: Work with the stakeholder participants identified above to keep current and advance recommendations within the Coordinated Plan. Implement FTA programs, including Section 5310 and related efforts to improve transportation services for seniors, persons with disabilities, and low-income individuals through program outreach, reviewing and evaluating applications for funding, and supporting efforts to improve coordination between service providers.

Schedule:

1. Work with stakeholders to implement the FTA Section 5310 Program for the region Ongoing
2. Work with county and regional representatives to support regional mobility management initiatives Ongoing

Products:

1. Monitor the 2021 *Genesee-Finger Lakes Region Coordinated Public Transit-Human Services Transportation Plan Update*

8534 – Origin & Destination Study

Objective: To perform a comprehensive rider origin and destination (O&D) study to properly assess the travel behavior of transit riders and the effectiveness of links created by the recent redesign of fixed routes and creation of on-demand zones.

Classification: Technical/Data Collection

Participants: RGRTA (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$0	Staff	\$0
FTA	\$238,500	Contractual	0
Subtotal	\$238,500	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	\$265,000
Local (Cash)	\$26,500	In-kind Exp.	0
Subtotal	\$26,500	Subtotal	\$265,000
<u>Total</u>	<u>\$265,000</u>	<u>Total</u>	<u>\$265,000</u>

Process: Form a Steering Committee. Issue RFP. Engage a consultant. Begin data collection, conduct on-board customer surveys and download O&D data from online data providers. Analyze the data to ensure the service network meets the needs of the community while verifying and validating other potential origin-destination data sources. Draft initial findings and potential future routing that would result in more efficient service delivery. Produce a final report.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Data collection completed	November 2023-January 2024
	5. Analyze data	February-March 2024
	6. Draft initial findings/future routes	April-May 2024
	7. Final report completed	June 2024
	8. Financial closeout	July 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

8538 – Service Performance Monitoring and Refinement

Objective: To evaluate RGRTA's ridership information for both fixed route and on demand service and adjust schedules and routes based on this information.

Classification: Technical/Data Collection

Participants: RGRTA (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$0	Staff	\$0
FTA	\$233,441	Contractual	0
Subtotal	\$233,441	Subtotal	\$0
<u>Matching Funds</u>		Other Agency	
State (In-kind)	\$0	Staff	\$233,441
Local (In-kind)	\$4,881	Contractual	0
Local (Cash)	0	In-kind Exp.	\$4,881
Subtotal	\$4,881	Subtotal	\$238,322
<u>Total</u>	<u>\$238,322</u>	<u>Total</u>	<u>\$238,322</u>

Process: Perform extensive and in-depth analysis of its existing routes in order to refine the level of service (i.e., the frequency of service and duration of service) provided on each route to the customer demand for service as well as eliminate any underutilized segments of a route. Collect field and other data on existing RTS bus service for both fixed route and on demand service. Analyze routes. Recommend service-level changes.

Schedule:	1. Collect data	Ongoing
	2. Evaluate ridership	Ongoing
	3. Analyze routes based on data	Ongoing
	4. Recommend changes to service	Ongoing

Products: 1. Support implementation of RTS system changes.

8542 – Greater Rochester Transportation Management Association Feasibility Study

Objective: To explore the feasibility of establishing a Transportation Management Association (TMA) for the Metropolitan Planning Area (MPA) as an effort to increase access to employment opportunities where and when current and proposed public transportation options prove impractical.

Classification: Technical/Data Collection

Participants: GTC staff (Lead Agency), RGRTA

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$75,000	Staff	\$0
FTA	0	Contractual	75,000
Subtotal	\$75,000	Subtotal	\$75,000
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$75,000</u>	<u>Total</u>	<u>\$75,000</u>

(This Task is carried over from the FY 2021-2022 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$75,000. Project will resume in FY 2023-2024 after postponement due to the implementation of major transit system design changes and subsequent system disruptions due to capital equipment and workforce factors.)

Process: Form a project advisory committee. Refine and re-issue RFP. Engage a consultant. Assess the Regional Core's needs for the TMA. Conduct an inventory of existing and planned conditions, policies, regulations, documents, and other materials. Review and identify various operating models for a TMA. Determine the feasibility of a TMA within the MPA. Recommend a TMA structure suitable for the region. Develop a preliminary financial plan and plan for monitoring effectiveness of any implemented program. Produce a final report.

Schedule:	1. Scope of work approved	Completed 2019
	2. Consultant selection	June 2023
	3. Project initiation meeting	July 2023
	4. Inventory and needs assessment completed	September 2023
	5. Review TMA operating models	November 2023
	6. Feasibility determined	January 2024
	7. Recommendations selected	January 2024
	8. Develop a business plan	February 2024
	9. Final report completed	March 2024
	10. Financial closeout	April 2024

Products:

1. Final Report, Executive Summary summarizing findings and recommendations, and handout summarizing the study process, key takeaways, and required next steps
2. Meeting minutes, interim reports, and meeting work materials

8543 – Regional Village Local Service Study

Objective: To study the feasibility of running local “circulator” routes in rural villages to increase the frequency of public transit service to community destinations.

Classification: Planning/Policy

Participants: RGRTA (Lead Agency), GTC staff, Genesee, Livingston, Ontario, Orleans, Wayne, and Wyoming counties

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$58,145	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$58,145	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	\$3,806	Contractual	\$58,145
Local (Cash)	0	In-kind Exp.	\$3,806
Subtotal	\$3,806	Subtotal	\$61,951
<u>Total</u>	<u>\$61,951</u>	<u>Total</u>	<u>\$61,951</u>

(This Task is carried over from the FY 2022-2032 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$100,000. The Local In-kind Match was reduced to maintain 5% of the overall program. RGRTA is expected to maintain their Local In-kind Match commitment balance of \$7,756 as noted in their UPWP application.)

Process: Form steering committee. Develop and issue RFP. Engage a consultant. Inventory existing transit routes. Survey community members regarding their preferred community destinations and their corresponding frequency needs for these destinations. Determine the feasibility of meeting increased frequency needs. Identify new and/or additional circulator routes. Develop a set of preferred alternatives. Identify the cost and priority for implementing preferred circulator routes. Produce final report.

Schedule:	1. Scope of work approved	Completed 2021
	2. Consultant selection	Completed 2022
	3. Project initiation meeting	Completed 2022
	4. Existing Conditions Analysis and Needs Assessment	Completed 2022
	5. Service Delivery Recommendations	Completed 2022
	6. Final report completed	February 2023
	7. Financial closeout	June 2023

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Project advisory committee and public meeting materials

8544 – Rural On Demand Transit Study

Objective: To examine the feasibility of running on demand service throughout RGRTA's rural regions.

Classification: Planning/Policy

Participants: RGRTA (Lead Agency), GTC staff, Genesee, Livingston, Ontario, Orleans, Wayne, and Wyoming counties

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$100,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$100,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	\$11,112	Contractual	\$100,000
Local (Cash)	0	In-kind Exp.	\$11,112
Subtotal	\$11,112	Subtotal	\$111,112
<u>Total</u>	<u>\$111,112</u>	<u>Total</u>	<u>\$111,112</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$100,000.)

Process: Form steering committee. Develop and issue RFP. Engage a consultant. Inventory existing transit routes. Survey community members regarding their preferred community destinations and their corresponding frequency needs for these destinations. Determine the feasibility of providing on demand service. Identify locations for on demand service. Identify the cost and priority for implementing on demand service where feasible. Produce final report.

Schedule:	1. Scope of work approved	Completed 2022
	2. Consultant selection	January 2023
	3. Project initiation meeting	March 2023
	4. Inventory of existing routes	May 2023
	5. Survey community needs	June 2023-July 2023
	6. Determine feasibility of on demand service	August-September 2023
	7. Identify locations for on demand service	October 2023
	8. Implementation strategy completed	November 2023
	9. Final report completed	December 2023
	10. Financial closeout	January 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Project advisory committee and public meeting materials
3. Steering committee and public meeting materials

8553 – On Route Charging Feasibility Study

Objective: To study the feasibility of on-route charging of electric buses in RGRTA's fixed-route system.

Classification: Technical/Data Collection

Participants: RGRTA (Lead Agency), GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	0	Staff	\$0
FTA	\$79,007	Contractual	0
Subtotal	\$79,007	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	\$14,867	Contractual	\$79,007
Local (Cash)	0	In-kind Exp.	\$14,867
Subtotal	\$14,867	Subtotal	\$93,874
<u>Total</u>	<u>\$93,874</u>	<u>Total</u>	<u>\$93,874</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$150,000.)

Process: Form steering committee. Develop and issue RFP. Engage a consultant. Develop an initial list of potential on-route charging locations based on route design and service frequency. Develop a set of criteria that each location will be evaluated against and a corresponding scoring mechanism. Score locations based on the criteria. Selected preferred charging station locations. Develop a final report and executive summary.

Schedule:	1. Scope of work approved	Completed 2021
	2. Consultant selection	Completed 2021
	3. Project initiation meeting	Completed 2021
	4. List of charging station locations drafted	Completed 2022
	5. Criteria determined	Completed 2022
	6. Scoring mechanism developed	Completed 2022
	7. Charging station locations scored	Completed 2022
	8. Preferred charging station locations selected	Completed 2022
	9. Draft report completed	January 2023
	10. Final report completed	February 2023
	11. Financial closeout	April 2023

Products: 1. Final Report and Executive Summary on findings and recommendations

8554 – Regional Alternative Fuel Vehicle Infrastructure Tools

Objective: To develop supplemental resources to support municipalities with the transition to alternative fuel vehicles such as all-electric and hydrogen.

Classification: Technical/Data Collection

Participants: G/FLRPC (Lead Agency), GRCC, New York State Energy Research and Development Authority, RGRTA, municipalities throughout the region, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$20,050	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$20,050	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$20,050
Local (In-kind)	\$2,050	Contractual	0
Local (Cash)	0	In-kind Exp.	\$2,050
Subtotal	\$2,050	Subtotal	\$22,100
<u>Total</u>	<u>\$22,100</u>	<u>Total</u>	<u>\$22,100</u>

Process: Form steering committee. Engage local stakeholders. Inventory and analyze current alternative fuel station locations and gaps in the network. Review regional and state resources for installing and funding alternative fuel stations. Survey local municipalities regarding planned and/or recently constructed alternative fuel stations. Seek lessons learned from local municipal implementation. Based on inventory, analysis, and municipal survey create resources and guidance in the form of infographics, maps, images, and video clips to support citing of alternative fueling stations. Review the 2016 Genesee Regional Electric Vehicle Charging Station Plan to make recommendations on citing new alternative fueling stations. Finalize tools/resources, post on-line and distribute to municipalities. Create and execute training modules for the Local Government Workshop.

Schedule:	1. Scope of work approved	May 2023
	2. Project initiation meeting	July 2023
	3. Inventory and analysis completed	August-September 2023
	4. Resources reviewed	November-December 2023
	5. Municipal survey conducted	January-February 2024
	6. Resources/tools created	March-April 2024
	7. Draft alternative fuel station locations	May 2024
	8. Draft resources/tools completed	June 2024
	9. Final resources/tools completed	July 2024
	10. Financial closeout	August 2024

Products:

1. Guidance and resources concerning citing alternative fuel stations
2. Local Government Workshop training

8600 – Goods Movement Planning

Objective: To promote the safe, efficient, and environmentally sound movement of goods that originate from, pass through, or terminate in the Genesee-Finger Lakes Region.

Classification: Planning/Policy

Participants: GTC staff (Lead Agency), NYSDOT, other public and private stakeholders involved in goods movement as necessary to achieve the objective

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$13,588	Staff	\$13,588
FTA	0	Contractual	0
Subtotal	\$13,588	Subtotal	\$13,588
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$13,588</u>	<u>Total</u>	<u>\$13,588</u>

Process: Assist policymakers with understanding and addressing goods movement-related issues. Work with member agencies to identify and clarify roles in goods movement planning and implementation that are consistent with federal expectations and local capacity. Collect and develop informational materials pertaining to goods movement. Work with the NYSAMPO Freight Working Group and other organizations to advance regional and statewide goods movement goals and initiatives. Provide technical assistance to local communities.

Schedule:	1. Comment on federal and state goods movement-related activities	As Needed
	2. Respond to member agency and community requests	As Needed
	3. Conduct outreach to private/public stakeholders	Ongoing

Products:

1. Overview materials targeted to policy makers and non-technical audiences
2. Technical information targeted for transportation professionals

8611 – Genesee-Finger Lakes Regional Freight Plan Update

Objective: To update the 2012 *Transportation Strategies for Freight and Goods Movement in the Genesee-Finger Lakes Region* (Regional Goods Movement Strategy).

Classification: Planning/Policy

Participants: GTC Staff (Lead Agency), NYSTA, Empire State Development Corporation, G/FLRPC, NYSDOT, local economic development and planning departments, chambers of commerce in the region

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$165,000	Staff	\$0
FTA	0	Contractual	\$165,000
Subtotal	\$165,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$165,000</u>	<u>Total</u>	<u>\$165,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$165,000. The Local In-kind Match was reduced to maintain 5% of the overall program. GTC is expected to maintain their Local In-kind Match commitment of \$19,464 as noted in their UPWP application.)

Process: Form steering committee. Issue RFP. Engage a consultant. Update the comprehensive Regional Freight and Economic Profile. Update the Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. Update needs assessment. Revisit recommendations outlined in the 2012 Strategy and develop new recommendations. Develop draft alternatives. Select preferred alternatives and develop cost estimates. Develop an implementation strategy. Solicit input on needs and resulting recommendations through public engagement that emphasizes engagement of private sector freight stakeholders (e.g. shippers, receivers, and manufacturers). Produce a final report.

Schedule:	1. Scope of work approved	January 2023
	2. Consultant selection	April 2023
	3. Project initiation meeting	May 2023
	4. Update Regional Freight and Economic Profile	June-July 2023
	5. Update SWOT analysis	August-September 2023
	6. Update needs assessment	October-November 2023
	7. Draft alternatives developed	December 2023-January 2024
	8. Preferred alternatives selected	February 2024
	9. Produce implementation strategy	March 2024
	10. Final report completed	April 2024
	11. Financial closeout	June 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

8622 – Ontario County Freight Rail Corridor Development Plan: Area 2

Objective: To develop an implementation strategy to create shovel-ready sites for goods producing industries along the Ontario Central Railroad and Finger Lakes Railway corridors in four municipalities in northeast Ontario County.

Classification: Planning/Policy

Participants: Ontario County (Lead Agency), Towns of Geneva and Phelps, City of Geneva, Village of Phelps, Finger Lakes Railway, NYSDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$117,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$117,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	\$117,000
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$117,000
<u>Total</u>	<u>\$117,000</u>	<u>Total</u>	<u>\$117,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$117,000. The Local In-kind Match was reduced to maintain 5% of the overall program. Ontario County is expected to maintain their Local In-kind Match commitment of \$3,500 and their Local Cash Match commitment of \$9,500 as noted in their UPWP application.)

Process: Form steering committee. Issue RFP. Engage consultant. Consideration should be given to agricultural sector needs at each stage in the planning process. Inventory existing and planned conditions. Conduct a needs assessment, including at-grade-crossing (AGC) issues, rail rerouting alternatives (RRA), and rail enabled development sites (REDS). Develop concept plans for RRAs and REDS, alternatives for safety improvements of AGCs, and improving connectivity to the lakefront along the railroad. Review regulatory requirements of RRAs and AGCs. Develop draft alternatives. Select preferred alternatives and develop cost estimates. Develop implementation strategy/final report.

Schedule:	1. Scope of work approved	Completed 2022
	2. Consultant selection	March 2023
	3. Project initiation meeting	April 2023
	4. Identify existing and planned conditions	May 2023
	5. Needs assessment completed	June-July 2023
	6. Alternatives developed	August 2023
	7. Preferred alternatives selected	September 2023
	8. Produce implementation strategy	October 2023
	9. Final report completed	November 2023
	10. Financial closeout	December 2023

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

8741 – Genesee-Finger Lakes Regional Trails Initiative Update

Objective: To update Phase III of the Regional Trails Initiative amending and revising network recommendations to reflect recent physical and policy changes. To expand project descriptions, simplify project prioritization, and add detail to future steps for each project.

Classification: Planning/Policy

Participants: GTC (Lead Agency), County Planning offices, municipalities throughout the region, NYSDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$100,000	Staff	\$0
FTA	0	Contractual	\$100,000
Subtotal	\$100,000	Subtotal	\$100,000
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	0
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$0
<u>Total</u>	<u>\$100,000</u>	<u>Total</u>	<u>\$100,000</u>

(The Local In-kind Match was reduced to maintain 5% of the overall program. GTC is expected to maintain their Local In-kind Match commitment of \$10,000 as noted in their UPWP application.)

Process: Form a steering committee. Issue RFP. Engage a consultant. Develop a community engagement plan. Inventory the existing regional trails networks and describe its physical, environmental, demographic, and safety conditions. Assess the needs of current and potential trail users with respect to conditions including connectivity gaps, demand, and mode share. Conduct a survey. Translate needs into recommendations. Prepare maps and tables that identify planned and proposed trails. Include high level design alternatives guidance and maintenance recommendations. Seek input regarding prioritization of draft recommendations for further study/implementation as applicable. Develop a project report and executive summary of major project tasks, emphasizing priority recommendations.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Develop a community engagement plan	November 2023
	5. Existing conditions analysis completed	December 2023-January 2024
	6. Needs assessment completed	February-March 2024
	7. Develop recommendations	April-May 2024
	8. Develop implementation strategies	June 2024
	9. Final report completed	July 2024
	10. Financial closeout	August 2024

Products: 1. Final Report and Executive Summary on findings and recommendations

8752 – Village of Warsaw Active Transportation Plan

Objective: To develop a forward-thinking and achievable Active Transportation Plan (ATP) that reflects the community's need to increase pedestrian/bicyclist mobility through a safe, comfortable, and interconnected multi-modal network for people of all ages and abilities.

Classification: Planning/Policy

Participants: Village of Warsaw (Lead Agency), Town of Warsaw, Warsaw Chamber of Commerce, Wyoming County, NYSDOT, RGRTA, and local community and business representatives

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$70,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$70,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	\$70,000
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$70,000
<u>Total</u>	<u>\$70,000</u>	<u>Total</u>	<u>\$70,000</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$70,000. The Local In-kind Match was reduced to maintain 5% of the overall program. The Village of Warsaw is expected to maintain their Local In-kind Match commitment balance of \$9,402 as noted in their UPWP application.)

Process: Form steering committee. Issue RFP. Engage a consultant. Develop a public participation plan. Inventory existing and planned conditions concerning the active transportation network. Review existing planning documents, zoning regulations, policies, and crash data. Conduct a needs assessment. Identify and prioritize active transportation network gaps. Develop a draft plan that includes recommendations for infrastructure investments, programs, and policies. Develop a phased implementation plan with general cost estimates. Produce a final plan.

Schedule:	1. Scope of work approved	Completed 2022
	2. Consultant selection	Completed 2022
	3. Project initiation meeting	Completed 2022
	4. Existing conditions analysis completed	March 2023
	5. Needs assessment completed	April 2023
	6. Draft recommendations	July 2023
	7. Implementation strategies	September 2023
	8. Final report completed	November 2023
	9. Financial closeout	January 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

8753 – Town of Rush Pedestrian/Bicycle Safety and Connectivity Plan

Objective: To develop a plan that will identify specific recommendations to improve safety for vulnerable users and encourage more residents and visitors to walk or bike to various destinations in the Town.

Classification: Planning/Policy

Participants: Town of Rush (Lead Agency), Monroe County, NYSDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$58,000	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$58,000	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	2,500	Contractual	\$62,500
Local (Cash)	\$4,500	In-kind Exp.	2,500
Subtotal	\$7,000	Subtotal	\$65,000
<u>Total</u>	<u>\$65,000</u>	<u>Total</u>	<u>\$65,000</u>

Process: Form a steering committee. Issue RFP. Engage a consultant. Develop a community engagement plan. Inventory existing and planned conditions concerning the active transportation network and trail system. Review existing plans/policies, analyze crash data, assess pedestrian/bicycle level of service and stress levels. Conduct a needs assessment. Identify and prioritize active transportation network gaps to improve safety and connectivity. Develop a draft plan that includes recommendations for infrastructure investments, programs, and policies. Develop a phased implementation plan with general cost estimates. Produce a final plan. Develop an implementation strategy. Produce a final report.

Schedule:	1. Scope of work approved	May 2023
	2. Consultant selection	September 2023
	3. Project initiation meeting	October 2023
	4. Develop a community engagement plan	November 2023
	5. Complete existing conditions analysis	December 2023-January 2024
	6. Needs assessment completed	February-March 2024
	7. Develop recommendations	April-May 2024
	8. Develop implementation strategies	June 2024
	9. Final report completed	July 2024
	10. Financial closeout	August 2024

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

8768 – Monroe County Comprehensive Active Transportation Plan

Objective: To develop a comprehensive active transportation plan for Monroe County.

Classification: Planning/Policy

Participants: Monroe County (Lead Agency), Monroe County Department of Transportation, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$106,080	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$106,080	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	\$106,080
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$106,080
<u>Total</u>	<u>\$106,080</u>	<u>Total</u>	<u>\$106,080</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$160,000.)

Process: Form steering committee. Develop an RFP. Engage a consultant. Develop a public participation plan. Inventory existing and planned conditions concerning the active transportation network. Review existing planning documents, zoning regulations, policies, and crash data. Identify and prioritize active transportation network gaps. Identify opportunity and focus areas. Develop a county-wide active transportation network. Develop a draft plan that includes recommendations for infrastructure investments, programs, and policies at the regional, county and local levels. Develop a phased implementation plan with general cost estimates. Produce a final plan.

Schedule:	1. Scope of work approved	Completed 2021
	2. Consultant selection	Completed 2021
	3. Project initiation meeting	Completed 2022
	4. Existing conditions analysis completed	Completed 2022
	5. Needs assessment completed	Completed 2022
	6. Network improvement concepts and policy recommendations	January 2023
	7. Implementation strategies	March 2023
	8. Final report completed	May 2023
	9. Financial closeout	June 2023

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

8769 – City of Rochester Active Transportation Master Plan

Objective: To develop a joint bicycle and pedestrian master plan to create a safe, healthy, efficient, and equity focused road network for pedestrians and cyclists in the City of Rochester.

Classification: Planning/Policy

Participants: City of Rochester (Lead Agency), MCDOT, GTC staff

Budget:

Sources of Funds		Uses of Funds	
	FY 2023-24		FY 2023-24
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$64,547	Staff	\$0
FTA	0	Contractual	0
Subtotal	\$64,547	Subtotal	\$0
<u>Matching Funds</u>		<u>Other Agency</u>	
State (In-kind)	\$0	Staff	\$0
Local (In-kind)	0	Contractual	\$64,547
Local (Cash)	0	In-kind Exp.	0
Subtotal	\$0	Subtotal	\$64,547
<u>Total</u>	<u>\$64,547</u>	<u>Total</u>	<u>\$64,547</u>

(This Task is carried over from the FY 2022-2023 UPWP for completion in FY 2023-2024; federal funds reflect amount carried over from original allocation of \$150,000. The Local In-kind Match was reduced to maintain 5% of the overall program. The City of Rochester is expected to maintain their Local In-kind Match commitment balance of \$15,768 and their Local Cash Match commitment balance of \$15,000 as noted in their UPWP application.)

Process: Form steering committee. Issue RFP. Engage a consultant. Special consideration will be given to equity and accessibility gaps throughout the planning process. Inventory existing and planned conditions. Review existing planning documents, zoning regulations, policies, and crash data. Conduct the first public meeting. Conduct a needs assessment. Conduct a future conditions analysis. Conduct the second public meeting. Develop draft recommendations. Develop a phased implementation plan with general cost estimates. Produce final plan.

Schedule:	1. Scope of work approved	Completed 2021
	2. Consultant selection	Completed 2022
	3. Project initiation meeting	Completed 2022
	4. Existing conditions analysis/needs assessment	Completed 2022
	5. Concept planning and recommended strategies	January 2023
	6. Draft Bicycle Master Plan update	March 2023
	7. Draft Pedestrian and Accessibility Master Plan	March 2023
	8. Final deliverables completed	June 2023
	9. Financial closeout	July 2023

Products:

1. Final Report and Executive Summary on findings and recommendations
2. Steering committee and public meeting materials

9000 – Related Studies

This section includes representative studies of statewide or regional significance. These studies do not appear on the UPWP tables since they are not being carried out as part of the UPWP process. They are included here for informational purposes about other planning activities that relate to those being conducted under the UPWP.

9100 – NYSDOT Statewide Studies

Pavement Condition Data Collection Services

Collect pavement condition data as necessary to comply w/annual state & federal requirements & NYSDOT pavement management practices & develop & maintain a system to track location, dimension & condition of other highway related assets.

Nationwide Personal Transportation Survey (NPTS), Census Transportation Planning Program (CTPP), Intercity Travel (ATS) and Travel Patterns for NYS

The goal of this project is to establish a research & analysis capability w/Oak Ridge National Labs (ORNL), Center for Transportation Analysis, to assist NYS in analyzing national data.

Highway Oversize/Overweight Credentialing System (HOOCS) Phase 2

The goal of this program is to implement a Commercial Off-the-Shelf (COTS) HOOCS software solution & obtain accompanying integration services necessary to fulfill NYSDOT's Central Permitting Bureau's business requirements. Phase 2 will advance functionality of HOOCS.

Program & Project Management System Support Services

The goal of this program is to provide support services for post-implementation of a Department-wide enhanced & improved enterprise level program & project management system to facilitate improvements to capital program delivery.

Statewide Coordination of Metropolitan Planning Programs

The goal of this project is to support and maintain the ongoing coordination of the metropolitan planning programs in NYS for statewide benefit; the ongoing collaboration of the fourteen (14) metropolitan planning organizations (MPOs); and the on-going coordination of metropolitan and statewide planning programs.

Traffic Data System

The goal of this project is to implement an automated traffic data management system application.

Accelerating the Use of Integrated Incident Management System (IIMS) for Traffic Incident Data Collection and Management

The goal of this program is to demonstrate the ability of an enhanced IIMS to provide improved sharing of incident reporting between First/Secondary Response teams & operations centers to: improve situational awareness, enhance coordinated response to incidents & safety of incident scenes, reduce incident duration & impact (lane closures, delay, & occurrence of secondary incidents) using analytical tools that correlate IIMS w/vehicle sensor & other data sources.

Probe Data: Floating Car (GPS-based)

The goal of this project is to purchase floating car probe data to establish performance targets to assess travel reliability, congestion & emissions & perform other analyses & visualizations of road performance for passenger cars & trucks. Data will be utilized by NYSDOT and the MPOs.

Statewide Small Culvert Inventory & Inspection System Improvements

The goal of this project is to expand the number of small culverts contained within the Department's AgileAssets Maintenance Management System (MMS) to create a complete statewide inventory and inspection of small culverts. The consultant will go into the field to locate small culverts and collect data related to physical attributes and inventory and inspection information.

New York State Transportation Master Plan

The goal of this project is to produce an updated, statewide long-range transportation plan to coordinate federal and state transportation planning activities.

Research, Development & Support of an Integrated Planning & Performance Data & Analytics Framework (PPDAF)

The goal of this program is to leverage the current analysis tools to research & further integrate travel time datasets & available open-source analytics tools w/other transportation, economic & demographic data to support efficient & consistent planning and analysis.

CLEAR (Crash Location & Engineering Analysis Repository) Safety Management Data System Transfer

The goal of this project is to improve the transfer of crash data and images to support the CLEAR applications. This projects builds off of the work from another project with a focus on assessing the Department's safety analysis methods and safety programs and implementing new strategies using updated technologies and enterprise platforms.

Statewide Mobility Services Program

The goal of this project is to continue and expand on NYSDOT's agency-wide efforts to support and encourage the use of sustainable and efficient modal options for travel, while addressing the goals of the NYS Climate Leadership and Community Protection Act (CLCPA) to reduce GHGs 85% and achieve economy-wide carbon neutrality by 2050. It will build on the efforts of the existing Statewide Active Transportation Demand Management (ATDM) and will include additional technical assistance program elements, policy research, pilot initiatives and partnerships with employers, large institutions, destination, neighborhood and community organizations, local governments, and mobility providers. Work products are expected to result in products that specifically integrate mobility into existing NYSDOT policies, programs, projects, and protocols. This will include but is not limited to: regional and state-wide project development, prioritization, and programming; corridor plans; integrated multi-modal systems management and transportation management center (TMS) operations; and freight analysis.

9200 – NYSDOT Regional Studies

Continuous Count Traffic Count Program Zone 1

This initiative is the Continuous Count Traffic Count Program for Zone 1 with full performance-based maintenance and upgrade services in Zone 1 to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns.

Continuous Count Traffic Count Program Zone 2

This initiative is the Continuous Count Traffic Count Program for Zone 2 with full performance-based maintenance and upgrade services in Zone 2 to provide better coverage, distribution, and differentiation by functional classification of roadway, geographic area, and seasonality of traffic patterns.

Short Count Traffic Count Program (2020-2024)

The project goal is to provide for the collection of traffic data in NYSDOT Regions 1 through 11 (divided into Zones). This will be achieved by contracting for the collection of that data.

9300 – NYSAMPO Shared Cost Initiatives

As part of the UPWP development each year, the 14 MPOs in New York State (NYSAMPO) collectively reserve a limited amount of federal transportation planning funds to fund a series of statewide shared cost initiatives (SCIs) and pay annual dues to the Association of Metropolitan Planning Organizations (AMPO). As available, NYSDOT has made FHWA Statewide Planning and Research (SPR) funds available to NYSMPO to supplement SCIs funded with FHWA PL and FTA MPP funds.

NYSAMPO Staff Support

Objective: Provide administrative and technical support for NYSAMPO efforts, including working groups.

Cost: \$250,000 (\$150,000 FHWA PL and \$100,000 NYSDOT SPR)

Lead Agency: Capital District Transportation Committee

NYSAMPO Staff Training

Objective: Provide relevant training and professional development opportunities for the staffs and member agencies of the MPOs.

Cost: \$55,615 FHWA PL and \$104,345 FTA MPP/\$26,086 NYSDOT IKS (*see detail sheet on next page*)

Lead Agency: Genesee Transportation Council

AMPO Dues

Objective: Ensure that MPOs are aware of and considered in the development of national transportation policy.

Cost: \$53,605 (FHWA PL)

Lead Agency: Binghamton Metropolitan Transportation Study

Shared Transit Service Planning and Analytics Initiative

Objective: Support a set of collaborative pilot applications of common transit mobility planning and analysis tools.

Cost: \$458,590 FTA Section 5303 MPP/\$114,648 NYSDOT IKS

Lead Agency: Capital District Transportation Committee

9310 – NYSAMPO Staff Training

Objective: To provide relevant training and professional development opportunities for the staffs and member agencies of MPOs.

Classification: Administrative

Participants: GTC staff (Lead Agency), other NYSAMPO staffs, NYSDOT

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2023-24</u>		<u>FY 2023-24</u>
<u>Federal Funds</u>		<u>GTC</u>	
FHWA	\$55,615	Staff	\$0
FTA	\$104,345	Contractual	\$159,960
Subtotal	\$159,960	Subtotal	\$159,960
<u>Matching Funds</u>		<u>Other Agency</u>	
State		Staff	\$0
Toll Credits	\$11,123	Toll Credits	\$11,123
State In-kind	\$26,086	In-kind Exp.	\$26,086
Subtotal	\$37,209	Subtotal	\$37,029
<u>Total</u>	<u>\$197,169</u>	<u>Total</u>	<u>\$197,169</u>

(In FY 2005-2006, GTC elected to manage the NYSAMPO Staff Training shared cost initiative. The funding for this task comes from the NYSAMPO shared cost initiative funds and does not utilize funds that would be available to GTC.)

Process: Survey NYSAMPO directors to determine training needs. Identify relevant courses offered by the National Highway Institute, National Transit Institute, University Transportation Research Centers, and others. Schedule courses and announce to NYSAMPO staff and, if applicable, other agency staffs that may benefit from training on the topic(s).

Schedule:	1. Survey training needs	Ongoing
	2. Identify relevant courses	Ongoing
	3. Schedule and announce courses	Ongoing
	4. Conduct courses	Ongoing

Products: 1. Training courses for NYSAMPO staffs and others held across New York State

9400 – Regional Plans and Studies

Special Update: Poverty and Self-Sufficiency in the nine-county Greater Rochester Area

In 2013, ACT Rochester, an initiative of the Rochester Area Community Foundation, produced Poverty and the Concentration of Poverty in the Nine-County Greater Rochester Area, which provided the data and an associated analysis of the poverty in the Genesee-Finger Lakes Region. That report was updated in January 2015 with Benchmarking Rochester's Poverty: A 2015 Update and Deeper Analysis of Poverty in the City of Rochester, providing additional discussion and insights on the causes and effects of poverty in the region. The latest report Special Update: Poverty and Self-Sufficiency in the nine-county Greater Rochester Area, September 2016, aims to build on the previous reports by documenting the region's response to poverty through the Rochester Monroe Anti-Poverty Initiative (RMAPI) initiative.

Comprehensive Economic Development Strategy (CEDS)

As the planning agency for the federally designated Economic Development District, G/FLRPC coordinates the development of the CEDS. The CEDS results from a local planning process designed to guide the economic growth of an area. This process helps create jobs, foster more stable and diversified economies, and improve living conditions. The CEDS process provides a mechanism for coordinating the efforts of individuals, organizations, local governments, and private industry with respect to economic development.

Finger Lakes Regional Economic Development Council Strategic Plan(s)

First formed in 2010, the Finger Lakes Regional Economic Development Council is charged with developing an economic strategic plan to capitalize on the existing and emerging industries that provide the greatest opportunities for economic growth. In 2015 the regional council published an updated strategic plan, *Upstate Revitalization Initiative Plan: United for Success*. In 2020, the regional council published the *2020 Finger Lakes Recovery Strategic* as a response to the COVID-19 pandemic. In 2022, the regional council issued the *2022 Finger Lakes REDC Annual Report*, updating the economic progress made since the pandemic took hold.

Regional Engagement

Regional Engagement, is a New York State Department of State-funded initiative that identified ways to improve economic and community development projects from a variety of funding sources within the Region. The initiative builds on existing plans, studies, and reports and supplements their findings and recommendations with meetings and forums with key stakeholders. Areas of emphasis include brownfields, environmental considerations, housing, infrastructure, land use, natural resources, redevelopment and revitalization efforts, and tourism. The Genesee-Finger Lakes Regional Planning Council, the lead agency, continues to advance the initiative's recommendations.

ROC the Riverway

The ROC the Riverway Initiative comprises over two dozen potential capital projects along the Genesee River. The projects include implementation of components of the GTC Regional Trails Initiative, Downtown Master Plan, and the Local Waterfront Revitalization Program. The advisory board is chaired by the Finger Lakes Regional Economic Development Council. In 2018, New York State announced an initial commitment of \$50 million to implement the first phase of the Initiative which consists of 13 projects. Since then, additional projects have been added to the overall program.

Appendix

WORK PROGRAM FINANCIAL DETAIL

Table 1
FY 2023-2024
Program Summary
Genesee Transportation Council UPWP

Task	Title	Federal Funds plus Match			Federal Funds Only - Excludes Match			Federal Funds			Fund Source			
		Total Budget	GTC Budget	Budget	Other Agency	Agency	FHWA	FTA	Local Match In-kind*	Cash	Toll Credits	State Match In-kind	Cash	
1000 Program Administration														
1100	GTC Administration	527,809	527,809	527,809	0	---			442,386	85,423	0	0	0	0
1300	NYSDOT Program Support (Toll Credits & In-Kind)	916,086	0	0	0	---			0	0	0	0	732,588	183,498
1600	Program Reserve	53,094	53,094	53,094	0	---			43,094	10,000	0	0	0	0
1610	Healthcare Contingency	100,000	100,000	100,000	0	---			80,000	20,000	0	0	0	0
2000 Community Participation														
2100	Community Relations	107,708	107,708	107,708	0	---			90,142	17,566	0	0	0	0
2200	Interagency Liaison	75,385	75,385	75,385	0	---			61,988	13,397	0	0	0	0
3000 Organizational Development														
3100	Strategic Planning	25,208	25,208	25,208	0	---			19,322	5,886	0	0	0	0
4000 Data Development and Analysis														
4210	Monroe County Land Use Monitoring	27,853	25,853	0	25,853	Monroe County			25,853	0	2,000	0	0	0
4220	Regional Land Use Monitoring	32,800	32,800	0	32,800	G/FLRPC			32,800	0	0	0	0	0
4400	GIS Support Services	48,280	48,280	48,280	0	---			41,666	6,614	0	0	0	0
5000 Long Range Planning														
5100	UPWP Development and Management	48,524	48,524	48,524	0	---			35,929	12,595	0	0	0	0
5200	L RTP Development and Implementation	43,460	43,460	43,460	0	---			26,938	16,522	0	0	0	0
5205	Genesee-Finger Lakes Scenario Tool	80,000	80,000	80,000	0	---			80,000	0	0	0	0	0
5210	Performance Measurement	55,959	55,959	55,959	0	---			50,627	5,332	0	0	0	0
5290	Air Quality Planning and Outreach	15,489	15,489	15,489	0	---			11,064	4,425	0	0	0	0
5300	Local Study Support	103,493	103,493	103,493	0	---			103,493	0	0	0	0	0
5301	Staff Technical Assistance	16,759	16,759	16,759		---			16,759	0	0	0	0	0
5362	The Last Mile (or less): Site Plan Review for Multimodal Transportation	45,000	45,000	0	45,000	G/FLRPC			45,000	0	0	0	0	0
5400	Regional Travel Demand Modeling	99,682	99,682	99,682	0	---			93,068	6,614	0	0	0	0
5421	Household Travel Data Collection	475,763	475,763	475,763	0	---			475,763	0	0	0	0	0
5500	Bicycle and Pedestrian Transportation Program	79,880	79,880	79,880	0	---			79,880	0	0	0	0	0
5531	ADA ROW Transition Plan	129,146	100,000	0	100,000	City of Rochester			100,000	0	14,146	15,000	0	0
5540	Complete Streets Program	112,130	112,130	112,130	0	---			112,130	0	0	0	0	0
5700	Safety Planning	18,559	18,559	18,559	0	---			9,943	8,616	0	0	0	0
5701	Regional Safety Plan	116,000	116,000	116,000	0	---			116,000	0	0	0	0	0
5710	Security & Resiliency Planning	14,484	14,484	14,484	0	---			11,035	3,449	0	0	0	0
5752	Genesee-Finger Lakes Regional Resiliency Plan	150,000	150,000	150,000	0	---			150,000	0	0	0	0	0
5900	Transportation Systems Management & Operations (TSMO) Planning	66,453	66,453	66,453	0	---			55,073	11,380	0	0	0	0
5903	Regional Traffic Operations Center (RTOC) Strategic Plan	53,834	53,834	0	53,834	NYSDOT			53,834	0	0	0	0	0
5904	Monroe County Traffic Signal Preemption Study	90,000	81,000	0	81,000	Monroe County			81,000	0	0	9,000	0	0
6000 Short Range Planning														
6100	TIP Development and Management	139,789	139,789	139,789	0	---			115,126	24,663	0	0	0	0
6110	TIP Best Practices Study	60,000	50,000	0	50,000	NYSDOT			50,000	0	10,000	0	0	0
6216	City of Rochester Downtown Sign Assessment	40,000	40,000	0	40,000	NYSDOT			40,000	0	0	0	0	0
6230	Monroe County High Accident Location Program	60,341	60,341	0	60,341	Monroe County			60,341	0	0	0	0	0
6234	Wyoming County High Accident Locations Program	56,000	56,000	0	56,000	Wyoming County			56,000	0	0	0	0	0
6420	2024 Eclipse Planning	28,085	28,085	28,085	0	---			28,085	0	0	0	0	0
6533	Joseph Avenue ArtWalk Master Plan	90,000	90,000	65,000	0	---			65,000	0	10,000	15,000	0	0
6534	Elmwood Avenue Bike Infrastructure Feasibility Study	115,000	90,000	0	90,000	Monroe County			90,000	0	15,000	10,000	0	0
6535	Genesee Riverway Trail Completion Study	130,000	100,000	0	100,000	City of Rochester			100,000	0	20,000	10,000	0	0
6550	Arcade Multi-Use Trail Feasibility Study	58,000	58,000	0	58,000	Village of Arcade			58,000	0	0	0	0	0
6632	Canal Ponds Business Park Connectivity Study	50,000	50,000	0	50,000	Town of Greece			50,000	0	0	0	0	0
7000 Long Range Transportation Plan Refinement - Highways														
7110	Congestion Management Process (CMP) Implementation	11,380	11,380	0	---				11,380	0	0	0	0	0
7121	Travel Time Data Collection Program	44,000	44,000	44,000	0	---			44,000	0	0	0	0	0

* The In-kind Local Match amounts on this table may be reduced to limit the total Local Match to 5% of the overall program. Project sponsors are expected to maintain their Local Match commitment as noted in the respective UPWP application.

Table 1

FY 2023-2024

Program Summary

Genesee Transportation Council UPWP

Task	Title	Total Budget			Uses of Funds				Sources of Funds					
		Federal Funds plus Match	Federal Funds Only - Excludes Match		Other Agency	Fund Source			Federal Funds FHWA	FTA	Local Match		Toll Credits	State Match In-Kind
			Total Budget	GTC Budget		Budget	Budget	Cash			In-kind*	Cash		
7213	Rt. 96 over Rt. 14 Strategic Divestment Analysis	100,000	100,000	100,000	0	---	---	0	100,000	0	0	0	0	0
7578	Lakewood Corridor Strategic Plan	76,500	76,500	0	76,500	Livingston County	---	0	76,500	0	0	0	0	0
7706	West Webster Hamlet	51,242	51,242	0	51,242	Town of Webster	---	0	51,242	0	0	0	0	0
7707	Inner Loop North Mobility and Development Strategy	110,000	110,000	0	110,000	City of Rochester	---	0	110,000	0	15,000	15,000	0	0
7801	Village of Fairport Zoning Code Update	150,000	75,000	0	75,000	Village of Fairport	---	0	75,000	0	10,000	65,000	0	0
7900	Transportation Performance Management Enhancement Project	125,000	125,000	0	0	---	---	0	125,000	0	0	0	0	0
8000 Long Range Transportation Plan Refinement - Other Modes														
8100	Transit Planning and Technical Support	10,454	10,454	0	0	---	---	0	0	10,454	0	0	0	0
8150	Coordinated Public Transit/Human Services Transportation Planning	6,628	6,628	0	0	---	---	0	0	6,628	0	0	0	0
8534	Origin & Destination Study	238,500	238,500	0	238,500	RGRTA	---	0	238,500	0	26,500	0	0	0
8538	Service Performance Monitoring and Refinement	238,222	233,441	0	233,441	RGRTA	---	0	233,441	4,881	0	0	0	0
8542	Greater Rochester Transportation Management Association Feasibility Plan	75,000	75,000	0	---	---	---	0	75,000	0	0	0	0	0
8543	Regional Village Local Service Study	61,951	58,145	0	58,145	RGRTA	---	0	58,145	3,806	0	0	0	0
8544	Rural On Demand Transit Study	111,112	100,000	0	100,000	RGRTA	---	0	100,000	11,112	0	0	0	0
8553	On Route Charging Feasibility Study	93,874	79,007	0	79,007	RGRTA	---	0	79,007	14,867	0	0	0	0
8554	Regional Alternative Fuel Vehicle Infrastructure Trade	22,100	20,050	0	20,050	G/FLBPC	---	0	20,050	0	2,050	0	0	0
8600	Goods Movement Planning	13,588	13,588	0	---	---	---	0	13,588	0	0	0	0	0
8611	Genesee-Finger Lakes Regional Freight Plan Update	165,000	165,000	0	---	---	---	0	165,000	0	0	0	0	0
8622	Ontario County Freight Rail Corridor Development Plan: Area 2	117,000	117,000	0	117,000	Ontario County	---	0	117,000	0	0	0	0	0
8741	Genesee-Finger Lakes Regional Trade Initiative Update	100,000	100,000	0	---	---	---	0	100,000	0	0	0	0	0
8752	Village of Warsaw Active Transportation Plan	70,000	70,000	0	70,000	Village of Warsaw	---	0	70,000	0	0	0	0	0
8753	Town of Rush Pedestrian/Bicycle Safety & Connectivity Plan	65,000	58,000	0	58,000	Town of Rush	---	0	58,000	0	2,500	4,500	0	0
8768	Monroe County Comprehensive Active Transportation Plan	106,080	106,080	0	106,080	Monroe County	---	0	106,080	0	0	0	0	0
8769	City of Rochester Active Transportation Master Plan	64,547	64,547	0	64,547	City of Rochester	---	0	64,547	0	0	0	0	0
Total - Projects Programmed		6,839,831	5,618,383	3,253,043	2,365,340				4,639,726	978,657	135,362	170,000	732,588	183,498
9000 Related Studies														
9310	NYSPO Shared Cost Initiative	197,169	159,960	159,960	0	---	---	0	55,615	104,345	0	0	11,123	26,086
Grand Total (includes SCI funds)		7,037,001	5,776,343	3,413,003	2,365,340				4,695,341	1,083,002	135,362	170,000	743,711	209,584

* The In-kind Local Match amounts on this table may be reduced to limit the total Local Match to 5% of the overall program. Project sponsors are expected to maintain their Local Match commitment as noted in the respective UPWP application.

Table 2

FY 2023-24 FHWA & FTA Grant Summaries
Genesee Transportation Council UPWP

FHWA Program (CFDA 20.205)**FHWA Funds Programmed**

New FHWA PL Allocation for FY 2023-2024 plus IIJA increase	2,047,502
FHWA PL Rollover - Committed to existing tasks	1,622,968
FHWA PL Rollover - Programmed to GTC core	969,256
Total Available for Programming in FY 2023-2024	4,639,726

State & Local Match Programmed

State Match (Toll Credits)	732,588
Local Match	244,196
Total State & Local Match	976,785

NYSMPO Shared Cost Initiative (FHWA PL Funds)

State Match (Toll Credits)	55,615
	11,123
Total FHWA PL SCI including match	66,738

Total FHWA Program (Federal, State, and Local)**5,683,249****FTA Program (CFDA 20.505)****FTA Funds Programmed**

New FTA MPP Allocation for FY 2023-2024 (Grant NY-80-X033) plus IIJA increase	521,991
FTA MPP Rollover (X030, X031, X032)- Committed to existing tasks	257,152
FTA MPP Rollover (X030, X031, X032) - Programmed to GTC core	199,514
Total Available for Programming in FY 2023-2024	978,657

State & Local Match Programmed

State Match (In-Kind)	183,498
Local Match	61,166
Total State & Local Match	244,665

NYSMPO Shared Cost Initiative (FTA MPP Funds)

State Match	104,345
	26,086
Total FTA MPP SCI including match	130,431

Total FTA Program (Federal, State, and Local)**1,353,754****Total FHWA & FTA Program - FY 2023-2024****7,037,001****Total Program**

New Allocation (Federal)	2,569,493
FHWA PL Rollover*	2,647,839
FTA MPP Rollover*	561,011

Total Federal Funding (FHWA, FTA)**5,778,343**

State Match - Toll Credits (FHWA)

State Match - In-Kind (FTA)	743,711
Local Match	209,584
	305,363

Grand Total**7,037,001**

*Rollover value reflects actual expenditures through Q2. This amount will be reduced by actual Q3 and Q4 expenditures as part of a budget reconciliation in the next fiscal year

Table 3
FY 2023-2024 Auditable & Task Budgets
Genesee Transportation Council UPWP

GRANT: FY 2023-2024 FHWA - PL

AUDITABLE BUDGET

Item	Total	GTC	NYS (Toll Credits)	Local	City of Rochester	Monroe County	G/FLRPC	NYS DOT	Other Cities	Other Counties	Towns	Villages
46.20.01 Staff Salaries	251,756	117,862	0	82,895	0	51,000	0	0	0	0	0	0
46.20.02 Fringe Benefits	104,543	79,674	0	24,868	0	0	0	0	0	0	0	0
46.20.08 Overhead	15,263	15,263	0	0	0	0	0	0	0	0	0	0
46.20.03 Travel	0	0	0	0	0	0	0	0	0	0	0	0
46.20.05 Supplies	0	0	0	0	0	0	0	0	0	0	0	0
46.20.06 Contractual Services	1,783,703	1,144,653	0	0	265,000	171,000	20,050	50,000	0	0	58,000	75,000
46.20.07 Other (Reproduction)	0	0	0	0	0	0	0	0	0	0	0	0
XX.XX.XX Toll Credits	323,290	0	323,290	0	0	0	0	0	0	0	0	0
Total	2,478,555	1,357,452	323,290	107,763	265,000	222,000	20,050	50,000	0	0	58,000	75,000

TASK BUDGET

Task	Total	GTC	NYS (Toll Credits)	Local	City of Rochester	Monroe County	G/FLRPC	NYS DOT	Other Cities	Other Counties	Towns	Villages
1000 Program Administration	501,023	69,970	323,290	107,763	0	0	0	0	0	0	0	0
2000 Community Participation	50,503	50,503	0	0	0	0	0	0	0	0	0	0
3000 Goals and Objectives	19,322	19,322	0	0	0	0	0	0	0	0	0	0
4000 Data Development and Analysis	56,666	41,666	0	0	0	15,000	0	0	0	0	0	0
5000 Long Range Planning	938,023	757,023	0	0	100,000	81,000	0	0	0	0	0	0
6000 Short Range Planning	391,000	50,000	0	0	165,000	126,000	0	50,000	0	0	0	0
7000 LRTP Refinement - Highways	255,380	180,380	0	0	0	0	0	0	0	0	0	75,000
8000 LRTP Refinement - Other	266,638	188,588	0	0	0	0	20,050	0	0	0	58,000	0
9000 Related Studies	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,478,555	1,357,452	323,290	107,763	265,000	222,000	20,050	50,000	0	0	58,000	75,000

Federal Share	2,047,502
State Share	323,290
Local Share	107,763
Total	2,478,555

Table 4
FY 2023-2024 Auditable & Task Budgets
Genesee Transportation Council UPWP

GRANT: FHWA - PL ROLLOVER

AUDITABLE BUDGET

Item	Total	GTC	NYS (Toll Credits)	Local	City of Rochester	Monroe County	G/FLRPC	NYS DOT	Other Cities	Other Counties	Towns	Villages
46.20.01 Staff Salaries	692,194	474,252	0	104,948	0	35,194	77,800	0	0	0	0	0
46.20.02 Fringe Benefits	352,079	320,594	0	31,485	0	0	0	0	0	0	0	0
46.20.08 Overhead	61,416	61,416	0	0	0	0	0	0	0	0	0	0
46.20.03 Travel	0	0	0	0	0	0	0	0	0	0	0	0
46.20.05 Supplies	0	0	0	0	0	0	0	0	0	0	0	0
46.20.06 Contractual Services	1,622,968	769,765	0	0	174,547	106,080	0	93,834	0	249,500	101,242	128,000
46.20.07 Other (Reproduction)	0	0	0	0	0	0	0	0	0	0	0	0
XX.XX.XX Toll Credits	409,299	0	409,299	0	0	0	0	0	0	0	0	0
Total	3,137,955	1,626,027	409,299	136,433	174,547	141,274	77,800	93,834	0	249,500	101,242	128,000

TASK BUDGET

Task	Total	GTC	NYS (Toll Credits)	Local	City of Rochester	Monroe County	G/FLRPC	NYS DOT	Other Cities	Other Counties	Towns	Villages
1000 Program Administration	1,041,241	495,510	409,299	136,433	0	0	0	0	0	0	0	0
2000 Community Participation	101,627	101,627	0	0	0	0	0	0	0	0	0	0
3000 Goals and Objectives	0	0	0	0	0	0	0	0	0	0	0	0
4000 Data Development and Analysis	43,653	0	0	0	0	10,853	32,800	0	0	0	0	0
5000 Long Range Planning	769,513	670,679	0	0	0	0	45,000	53,834	0	0	0	0
6000 Short Range Planning	321,552	93,211	0	0	0	24,341	0	40,000	0	56,000	50,000	58,000
7000 LRTP Refinement - Highways	337,742	100,000	0	0	110,000	0	0	0	0	76,500	51,242	0
8000 LRTP Refinement - Other	522,627	165,000	0	0	64,547	106,080	0	0	0	117,000	0	70,000
9000 Related Studies	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,137,955	1,626,027	409,299	136,433	174,547	141,274	77,800	93,834	0	249,500	101,242	128,000

Federal Share	2,592,224
State Share	409,299
Local Share	136,433
Total	3,137,955

Table 5
FY 2023-2024 Auditable & Task Budgets
Genesee Transportation Council UPWP

GRANT: FTA NY-80-X033

AUDITABLE BUDGET

Item	Total	GTC	NYS DOT (In-kind)	Local	RGR TA
46.20.01 Staff Salaries	264,632	120,322	75,287	25,096	43,927
46.20.02 Fringe Benefits	103,924	81,338	15,057	7,529	0
46.20.08 Indirect	23,110	15,582	7,529	0	0
46.20.03 Travel	0	0	0	0	0
46.20.05 Supplies	0	0	0	0	0
46.20.06 Contractual Services	260,823	22,323	0	0	238,500
46.20.07 Other (Reproduction)	0	0	0	0	0
Total	652,489	239,564	97,873	32,624	282,427

TASK BUDGET

Task	Total	GTC	NYS DOT (In-kind)	Local	RGR TA
44.21.00 Program Support & Administration	523,113	136,063	78,467	26,156	282,427
44.22.00 General Development & Comprehensive Planning	0	0	0	0	0
44.23.00 Long Range Transportation Planning - System Level	78,690	62,952	11,804	3,935	0
44.23.00 Long Range Transportation Planning - Project Level	0	0	0	0	0
44.24.00 Short Range Transportation Planning	0	0	0	0	0
44.25.00 Transportation Improvement Planning	30,829	24,663	4,624	1,541	0
44.27.00 Other Activities	19,858	15,886	2,979	993	0
Total	652,489	239,564	97,873	32,624	282,427

Federal Share	521,991
State Share	97,873
Local Share	32,624
Total	652,489

Table 6
FY 2023-2024 Auditable & Task Budgets
Genesee Transportation Council UPWP

GRANT: FTA NY-80-X032

AUDITABLE BUDGET

Item	Total	GTC	NYS DOT (In-kind)	Local	RGR TA
46.20.01 Staff Salaries	249,036	0	44,641	14,880	189,514
46.20.02 Fringe Benefits	13,392	0	8,928	4,464	0
46.20.08 Indirect	4,464	0	4,464	0	0
46.20.03 Travel	0	0	0	0	0
46.20.05 Supplies	0	0	0	0	0
46.20.06 Contractual Services	120,000	20,000	0	0	100,000
46.20.07 Other (Reproduction)	0	0	0	0	0
Total	386,893	20,000	58,034	19,345	289,514

TASK BUDGET

Task	Total	GTC	NYS DOT (In-kind)	Local	RGR TA
44.21.00 Program Support & Administration	386,893	20,000	58,034	19,345	289,514
44.22.00 General Development & Comprehensive Planning	0	0	0	0	0
44.23.00 Long Range Transportation Planning - System Level	0	0	0	0	0
44.23.00 Long Range Transportation Planning - Project Level	0	0	0	0	0
44.24.00 Short Range Transportation Planning	0	0	0	0	0
44.25.00 Transportation Improvement Planning	0	0	0	0	0
44.27.00 Other Activities	0	0	0	0	0
Total	386,893	20,000	58,034	19,345	289,514

Federal Share	309,514
State Share	58,034
Local Share	19,345
Total	386,893

Table 7
FY 2023-2024 Auditable & Task Budgets
Genesee Transportation Council UPWP

GRANT: FTA NY-80-X031

AUDITABLE BUDGET

Item	Total	GTC	NYS DOT (In-kind)	Local	RGR TA
46.20.01 Staff Salaries	33,837	5,539	21,224	7,075	0
46.20.02 Fringe Benefits	10,111	3,744	4,245	2,122	0
46.20.08 Indirect	2,840	717	2,122	0	0
46.20.03 Travel	0	0	0	0	0
46.20.05 Supplies	0	0	0	0	0
46.20.06 Contractual Services	137,152	0	0	0	137,152
46.20.07 Other (Reproduction)	0	0	0	0	0
Total	183,940	10,000	27,591	9,197	137,152

TASK BUDGET

Task	Total	GTC	NYS DOT (In-kind)	Local	RGR TA
44.21.00 Program Support & Administration	183,940	10,000	27,591	9,197	137,152
44.22.00 General Development & Comprehensive Planning	0	0	0	0	0
44.23.00 Long Range Transportation Planning - System Level	0	0	0	0	0
44.23.00 Long Range Transportation Planning - Project Level	0	0	0	0	0
44.24.00 Short Range Transportation Planning	0	0	0	0	0
44.25.00 Transportation Improvement Planning	0	0	0	0	0
44.27.00 Other Activities	0	0	0	0	0
Total	183,940	10,000	27,591	9,197	137,152

Federal Share	147,152
State Share	27,591
Local Share	9,197
Total	183,940

Table 8
FY 2023-2024 Auditable & Task Budgets
Genesee Transportation Council UPWP

GRANT: FHWA (17-18) SCI (PL Funds)

AUDITABLE BUDGET

Item	Total	GTC	NYS In Kind	Local
46.20.01 Staff Salaries	0	0	0	0
46.20.02 Fringe Benefits	0	0	0	0
46.20.08 Overhead	0	0	0	0
46.20.03 Travel	0	0	0	0
46.20.05 Supplies	0	0	0	0
46.20.06 Contractual Services	66,738	55,615	11,123	0
46.20.07 Other (Reproduction)	0	0	0	0
Total	66,738	55,615	11,123	0

TASK BUDGET

Task	Total	GTC	NYS In Kind	Local
44.21.00 Program Support & Administration	0	0	0	0
44.22.00 General Development & Comprehensive Planning	0	0	0	0
44.23.00 Long Range Transportation Planning - System Level	0	0	0	0
44.23.00 Long Range Transportation Planning - Project Level	0	0	0	0
44.24.00 Short Range Transportation Planning	0	0	0	0
44.25.00 Transportation Improvement Planning	0	0	0	0
44.27.00 Other Activities	66,738	55,615	11,123	0
Total	66,738	55,615	11,123	0

Federal Share	55,615
State Share	11,123
Local Share	0
Total	66,738

Table 9
FY 2023-2024 Auditable & Task Budgets
Genesee Transportation Council UPWP

GRANT: FTA (X029) SCI (MPP Funds)

AUDITABLE BUDGET

Item	Total	GTC	NYS In Kind	Local
46.20.01 Staff Salaries	0	0	0	0
46.20.02 Fringe Benefits	0	0	0	0
46.20.08 Overhead	0	0	0	0
46.20.03 Travel	0	0	0	0
46.20.05 Supplies	0	0	0	0
46.20.06 Contractual Services	11,018	8,814	2,204	0
46.20.07 Other (Reproduction)	0	0	0	0
Total	11,018	8,814	2,204	0

TASK BUDGET

Task	Total	GTC	NYS In Kind	Local
44.21.00 Program Support & Administration	0	0	0	0
44.22.00 General Development & Comprehensive Planning	0	0	0	0
44.23.00 Long Range Transportation Planning - System Level	0	0	0	0
44.23.00 Long Range Transportation Planning - Project Level	0	0	0	0
44.24.00 Short Range Transportation Planning	0	0	0	0
44.25.00 Transportation Improvement Planning	0	0	0	0
44.27.00 Other Activities	11,018	8,814	2,204	0
Total	11,018	8,814	2,204	0

Federal Share	8,814
State Share	2,204
Local Share	0
Total	11,018

Table 10
FY 2023-2024 Auditable & Task Budgets
Genesee Transportation Council UPWP

GRANT: FTA (X031) SCI (MPP Funds)

AUDITABLE BUDGET

Item	Total	GTC	NYS In Kind	Local
46.20.01 Staff Salaries	0	0	0	0
46.20.02 Fringe Benefits	0	0	0	0
46.20.08 Overhead	0	0	0	0
46.20.03 Travel	0	0	0	0
46.20.05 Supplies	0	0	0	0
46.20.06 Contractual Services	119,414	95,531	23,883	0
46.20.07 Other (Reproduction)	0	0	0	0
Total	119,414	95,531	23,883	0

TASK BUDGET

Task	Total	GTC	NYS In Kind	Local
44.21.00 Program Support & Administration	0	0	0	0
44.22.00 General Development & Comprehensive Planning	0	0	0	0
44.23.00 Long Range Transportation Planning - System Level	0	0	0	0
44.23.00 Long Range Transportation Planning - Project Level	0	0	0	0
44.24.00 Short Range Transportation Planning	0	0	0	0
44.25.00 Transportation Improvement Planning	0	0	0	0
44.27.00 Other Activities	119,414	95,531	23,883	0
Total	119,414	95,531	23,883	0

Federal Share	95,531
State Share	23,883
Local Share	0
Total	119,414

TRANSPORTATION ACRONYMS

ADA	The Americans with Disabilities Act of 1990
AMPO	Association of Metropolitan Planning Organizations
ATS	American Travel Survey
BIL	Bipartisan Infrastructure Law
CEDS	Comprehensive Economic Development Strategy
CMAQ	Congestion Mitigation & Air Quality Improvement Program
CMP	Congestion Management Process
COTS	Commercial Off-the-Shelf
CTPP	Census Transportation Planning Program
e-STIP	Electronic State Transportation Improvement Program
FHWA	Federal Highway Administration
FHWA-PL	Federal Highway Administration Metropolitan Planning funds
FAST Act	Fixing America's Surface Transportation Act
FTA	Federal Transit Administration
FTA-MPP	Federal Transit Administration Metropolitan Planning Program
FY	Fiscal Year
G/FLRPC	Genesee/Finger Lakes Regional Planning Council
GFLST	Genesee-Finger Lakes Scenario Tool
GIS	Geographic Information System
GPS	Global Positioning System
GRCC	Greater Rochester Clean Cities
GTC	Genesee Transportation Council
IT	Information Technology
HAL	High Accident Locations
HOOS	Highway Oversize/Overweight Credentialing System
IJA	Infrastructure Investment and Jobs Act
ITS	Intelligent Transportation Systems
L RTP	Long Range Transportation Plan
MPA	Metropolitan Planning Area
MPO	Metropolitan Planning Organization
NYS	New York State
NYSAMPO	New York State Association of Metropolitan Planning Organizations
NYS DOS	New York State Department of State
NYS DOT	New York State Department of Transportation
NYSOPRHP	New York State Office of Parks, Recreation, and Historic Preservation
NYSTA	New York State Thruway Authority
PEAs	Planning Emphasis Areas
PIL	Priority Investigation Location
PROTECT	Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation
RFP	Request for Proposals
RFQ	Request for Qualifications
RGRTA	Rochester Genesee Regional Transportation Authority
RMAPI	Rochester Monroe Anti-Poverty Initiative
RTI	Regional Trails Initiative
RTS	Regional Transit Service
SCI	Shared Cost Initiative
SPR	State Planning and Research funds
SWOT	Strengths, Weaknesses, Opportunities, and Threats
TDC	TIP Development Committee
TIP	Transportation Improvement Program
TOCC	Transportation Operations Coordination Committee
TMA	Transportation Management Association
TSMO	Transportation System Management and Operations
UDC	Unified Planning Work Program Development Committee
UPWP	Unified Planning Work Program