



Unified Planning Work Program

State Fiscal Years 2020-2022

May 2021 Amendment

Greater Buffalo Niagara Regional Transportation Council

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EXECUTIVE SUMMARY

Unified Planning Work Program Purpose

The SFY 2020-2022 Unified Planning Work Program (UPWP) describes the planning activities of the Greater Buffalo-Niagara Regional Transportation Council (GBNRTC) in Erie and Niagara Counties. GBNRTC is the Metropolitan Planning Organization (MPO) for the Greater Buffalo-Niagara Region. Developed biannually, in cooperation with federal, state and local agencies, the UPWP provides a comprehensive view of short and long-range transportation planning activities. Designated by the Governor of the State of New York, GBNRTC has the responsibility to perform the continuous, comprehensive, and cooperative planning process for the region. The UPWP identifies the transportation planning activities that are to be undertaken in support of the vision, goals, objectives, and policies identified in the Moving Forward 2050 – Regional Transportation Plan adopted in May 2018.

Funding for Planning Activities

The most recent authorizing legislation, the Fixing America’s Surface Transportation Act or “FAST Act”, enacted on December 4, 2015 by the United States Congress and signed by the President, authorizes the MPO to receive two primary sources of federal planning funds supporting UPWP activities: FHWA’s Section 104(f) Metropolitan Planning (PL) funds and FTA’s Section 5303 Metropolitan Planning Program (MPP) funds. Federal funds allocated to the MPO in the 2020-2022 UPWP from these programs are forecast as in 2,365,911 each year, exclusive of AMPO dues of \$3192 per year.

Some carryover balances in both FHWA and FTA planning funds have been accumulated. These are addressed per the November 5, 2019 NYSDOT UPWP Guidance Letter. As noted, annual operational costs for the organization consume most of annually appropriated funds; some backlog needs to be established to address major episodic consultant contracts relative to MTP 2050 project planning and development and simulation model support for NYSDOT and NYSTA studies. All carryover FTA planning funds (estimated \$417,500) are allocated to work tasks in this UPWP. FHWA “backlog” funds of \$636,188 and \$565,608 respectively were budgeted to continue major contractual activities particularly for MTP 2050 plan deployment in each of the UPWP program years. Similar programming is planned in the subsequent two year work program to complete the 2050 initiative, further reducing backlog balance, leaving some in reserve to address continuity of operations in the event of disruption in federal funding post FAST Act, for staff operational costs plus open contractual commitments.

Other Federal and State Funds

In addition to FHWA and FTA funds, other federal and state funded programs impact the transportation planning and decision-making process. Coordination with these activities is effected through the UPWP, with member agencies of the GBNRTC being either directly involved or part of regional and state review mechanisms. The following program is illustrative but not all inclusive of these other activities:

- Federal Aviation Administration (FAA) funds are received for Aviation Facilities Planning;
- State Planning and Research (SPR) funds for various planning activities affecting the region

Metropolitan Planning Organization Member Agencies

GBNRTC member agencies include the:

- New York State Department of Transportation (NYSDOT);
- New York State Thruway Authority (NYSTA);
- Niagara Frontier Transportation Authority (NFTA);
- County of Erie;
- County of Niagara;
- City of Buffalo; and
- City of Niagara Falls.

Regional Strategic Stakeholders in the Planning and Coordinating Committee (PCC) include:

- Seneca Nation of Indians
- Buffalo Niagara Partnership
- Empire State Development Corporation

UPWP Framework for State Fiscal Years 2020-2021 and 2021-2022

FAST Act and other Federal legislation (such as the 1990 Clean Air Act Amendments, the Americans with Disabilities Act of 1990 and the 1994 Executive Order on Environmental Justice), significantly influences the manner in which the cooperative, continuous and comprehensive transportation planning process is administered. GBNRTC continues to implement federal Performance Based Planning requirements. Policy Committee has adopted Transportation Performance Measure (TPM) as they have been established, and ongoing monitoring and reporting processes are integrated into the process. Ten planning factors are listed in the FAST Act legislation and these factors provide a framework for transportation planning and development in the region. These ten factors include:

1. Support the economic vitality of the United States, the States, and metropolitan areas, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for all users.
4. Increase accessibility and mobility options available to people and for freight.

5. Protect and enhance the environment, promote energy conservation, and improve quality of life
6. Enhance integration and connectivity of the transportation system, across and between modes throughout the state, for people and freight.
7. Promote efficient system management and operation
8. Emphasize the preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
10. Enhance tourism and travel

Within the context of the four core focus areas, GBNRTC has identified nine planning goals and related objectives for improving the transportation system. Each goal represents a key issue addressed within the framework of Moving Forward 2050 – Regional Transportation Plan. These goals are the primary drivers for work activities planned by the GBNRTC. The goals and associated objectives include:

OUR ECONOMY

Goal: Raise the region’s standard of living

Objectives:

- Support Western New York Regional Economic Development Council (REDC) target sectors: Advanced Manufacturing, Agriculture, Bi-national Logistics, Energy, Health/Life Sciences, Higher Education, Professional Services, Tourism
- Increase Gross Regional Product

Goal: Support efficient freight movement

Objectives:

- Improve connectivity in the Greater Golden Horseshoe
- Reduce freight delays

Goal: Strengthen the fiscal health of local governments

Objectives:

- Minimize local governments’ infrastructure costs and maximize benefits from infrastructure investments

OUR COMMUNITIES

Goal: Support focused growth in urban, rural and suburban communities

Objectives:

- Maximize investments in community centers

Goal: *Ensure access to opportunities and services*

Objectives:

- Increase multi-modal access to neighborhood services

Goal: *Support healthy and safe communities through targeted transportation investment*

Objectives:

- Improve equitable access to education and employment centers
- Increase active transportation options
- Improve transportation system safety for pedestrians, cyclists, vehicle drivers

OUR ENVIRONMENT

Goal: *Preserve and protect a healthy environment and accessible open spaces and waterways*

Objectives:

- Reduce negative impacts of local transportation on region's air quality and GHG emissions
- Increase diversity and sustainability of energy supply system for transportation uses
- Maximize region's watershed quality
- Improve public access to parks, greenways, and waterfronts

Goal: *Maximize infrastructure resiliency*

Objectives:

- Reduce transportation infrastructure land use
- Improve the ability of infrastructure to respond to weather and other extreme events

INNOVATION

Goal: *Create a fully integrated and seamless transportation environment*

Objectives:

- Fully build out a system of connected corridors throughout the region
- Establish a Smart Ecosystem of data acquisition and management for transportation efficiency
- Create a robust Mobility Marketplace that assures mobility on demand and integrates delivery technology
- Create and deploy new models of transportation finance and project delivery

UPWP Planning Priorities

The following are the GBNRTC's planning priorities for the second year of the UPWP. The UPWP plays a critical role in prioritizing the planning activities that are carried out ensuring that the region is moving towards achieving its goals.

Transportation Improvement Program: GBNRTC staff will worked with NYSDOT and other members on the development of the new fiscally constrained 2020-24 Transportation Improvement Program (TIP).

Congestion Management Plan: GBNRTC intends to prepare a Congestion Management Plan (CMP) that meets all federal requirements, is meaningful to the technical and non-technical stakeholders, and easily comprehended and apply to transportation projects across all modes in the region. The CMP will include information on the process used to define and measure congestion in the region and identify strategies to address it negative effects.

Freight: GBNRTC staff in coordination with member agencies and other stakeholders will begin implementing projects recommended in the 2020 Urban Area Freight Transportation Study. Tasks will include project prioritization and funding identification.

Transit: GBNRTC staff, in coordination with the NFTA, will work on a number of planning efforts to enhance transit in the region. Upcoming initiatives include a New Mobility MaaS Deployment model, a transit ridership study to support NFTA initiatives and Title VI requirements, Phase 2 of the Transit Oriented Development Study, and continued participation in the next phases of the NFTA's Metro Rail Expansion Project.

Regional Bicycle Master Plan: With the completion of the Regional Bicycle Master Plan, planning activities will focus on its implementation. GBNRTC has established a coalition, comprising of governmental, nonprofit, and regional park authorities, committed to the implementation of the Regional Bicycle Master Plan. Meeting regularly (via online platform) the coalition's role is to:

- Review project priorities in the Plan and currently proposed and potential projects within the region
- Advocate for new projects to deliver in a comprehensive approach
- Seek funding for projects and necessary partnerships for delivery
- Monitor project status and report on Plan implementation
- Provide assistance related to intergovernmental cooperation

Region Central (Route 198 - Highway/Arterial Reconfiguration & Land Use Demo): Moving Forward 2050, the region’s MTP, discussed possible reconfiguration of some higher capacity facilities more in context with current land uses and travel needs. The central part of the region will be studied regarding future buildout and access/mobility needs. Alternative improvement options will be assembled and a decision process developed.

Villages Improvement Template: Moving Forward 2050, the region’s MTP describes treatments for walkability improvements and vehicular access within Village Centers. Work on creating a template to date has focused on developing a mobility hub for the Village of Hamburg. A detailed inventory of transit, parking and shared mobility assets has been conducted. Next steps include review of preliminary hub concepts to get to a preferred physical hub design, as well as operational requirements and policy recommendations needed to improve access for all modes of transportation to strengthen mobility in village. In addition to the planning effort in the Village of Hamburg, GBNRTC staff will work with the Village of East Aurora on a similar initiative.

UPWP Format

This document is organized into seven chapters, each describing work tasks with specific concerns. These include:

- Program Support and Administration;
- General Development and Comprehensive Planning;
- Long Range Transportation Planning;
- Short Range Transportation Planning;
- Transportation Improvement Program;
- Planning Emphasis Areas
- Other Activities

Funding Tables

- Total Cost Summary Table by UPWP Work Element and Funding

Appendices one through three delineate the total UPWP funding program with respect to the following:

- Appendix 1: Agency Participation and New Funding;
- Appendix 2: A - Task and Auditable Budget by Participant, FHWA PL Funding Source;

B - Task and Auditable Budget by Participant, FTA Section 5303 Funding Source and Shared Cost Initiative Funding;

- Appendix 3: A - Carryover FTA Planning Funds Resources;

B - Description of Other Funds Included in Program

I. PROGRAM SUPPORT AND ADMINISTRATION (44.21.00)

A. Program Support/Information Services

- Maintain agency information systems availability and upgrade hardware based on an ongoing replacement schedule
- Acquire and deploy new software needed for daily administrative operations of the GBNRTC as well as enhanced planning capabilities.
- Manage email accounts and Internet DSL access for GBNRTC staff.
- Provide hardware and software support for Geographic Information Systems (GIS) to enhance our digital mapping capabilities and interface with other agency systems and data.
- Provide hardware and software support for transportation modeling and micro-simulation efforts using the TransCAD, TransModeler, Synchro, AimSun, VISSIM, CIMS and TranSIMS software packages.
- Manage the GBNRTC website contract. Oversee website changes and additions. Enhance website functionality by adding features and services as needed for use by the public and member agencies.

Objective: Provide Program Support for MPO activities

Performed by: MPO staff

Forecast Start: Ongoing support activity

Products: Fully functional MPO digital systems

B. UPWP Administration and Governance

- Support the function of the GBNRTC in carrying out the multimodal transportation planning process. Includes clerical, graphic, procurement, accounting and related support services to maintain the process. Reimburse host agency for related costs.
- Project management of the UPWP Tasks and preparation of project status and performance summaries. Overall management of staff, committees and stakeholders. Includes staff training and development. Preparation of progress reports for all MPO activities, including work performance

of tasks and financial status of federal and non-federal expenditures, including consultant billings as required for management control purposes and for inclusion in reports to the GBNRTC, state and federal agencies.

- Preparation of the UPWP and associated budget documentation, as well as amendments as required. Complete new UPWP document will be prepared and approved by March 2022.
- Ensuring compliance with air quality, planning certification, and other legislation.
- Preparation of reimbursement billings and quarterly expense activity to report in-kind services.
- Preparation by the host agency of a Single Audit of GBNRTC Grant Accounts.
- Preparing progress reports for all MPO activities, including work performance of tasks and financial status of federal and non-federal expenditures. These include previous year(s) active FTA planning grants.
- Provision of staff training and development.
- Provide documentation to federal agencies regarding programmatic aspects of the MPO planning program. Prepare responses to Certification Review of the transportation planning process. Refine and upgrade the program and closeout any recommendations based on review of the process.
- GBNRTC Governance Review, building on previous work sessions GBNRTC will continue to examine current practices and potential opportunities to continuously improve the program. Amended governance documents will be prepared based on member recommendations.
- Comply with Title VI of the Civil Rights Act of 1964, the American with Disabilities Act of 1990, and related statutes and implementing regulations; to the end that no person shall on the grounds of race, color, national origin, handicap, age, sex or religion be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination. To meet this goal, GBNRTC has prepared Title VI Plan detailing agency activities, which is revisited and reaffirmed with each recertification.
- GBNRTC membership and participation in recognized organizations, such as the New York State MPO Directors Association and the Association of Metropolitan Planning Organizations (AMPO). All NYS MPO's FHWA-PL allocations are adjusted to account for annual AMPO dues.

Objective: Administer the MPO Planning Process

Performed by: MPO staff and consultants

Forecast Start: Ongoing support activity

Products: UPWP prepared by March 2022

Governance Review prepared by March 2022

Certification Responses as required

C. Community Outreach

Provide comprehensive community outreach focused on several related activities incorporating the following:

- Media and Communications*
- Environmental Justice Planning*
- Local Government/MPO Outreach*
- Overall intent is to provide a community involvement process which promotes planning that is open and responsive to concerns expressed by all segments of the public, provides early and adequate opportunity for involvement by the public and by private enterprise, and furnishes subjective values to supplement technical planning work in evaluation and decision-making. The 1994 Executive Order 12898 on Environmental Justice directs that transportation programs, policies, and activities should not have a high and adverse health and environmental effect on minority and low-income populations. GBNRTC will review plans and products to assess and ensure compliance with environmental justice requirements of Title IV. Continued outreach to towns, villages, Native American nations and stakeholders will be afforded access to the planning process and appropriate interface.

Objective: Provide Community Involvement Process

Performed by: MPO Staff

Forecast Start: Ongoing activity

Products: Comprehensive public outreach process

II. GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING PROJECT (44.22.00)

A. Demographics Monitoring and Census Inclusion/GIS

- Incorporate annual residential data and commercial development database information into existing GBNRTC databases, for development trends analysis.
- Provide as requested, municipal and regional level data including demographics, traffic count data, accident data, and other transportation data for use in planning.
- Maintain demographic database information in a central GIS system, to allow access to employment, household, land use and probable development activities.
- Maintain the GBNRTC Dataset on www.gbnrtc.org. Expand datasets and public access through coordinating data with NYSDOT and developing shared web formats for use by members and

public, especially in regard to transportation data and projects. Provide links on www.gbnrtc.org to free ESRI GIS data viewers.

Objective: Acquire and display regional demographic data

Performed by: MPO Staff

Forecast Start: Ongoing support activity

Products: Comprehensive Demographics database

B. Sustainable Communities

- Manage the One Region Forward Implementation Council and provide support for implementation of the Regional Plan for Sustainable Development. Integrate with MTP planning and project development. Include integration with NYSDOT Smart Growth efforts and NYS Smart Growth legislation.

Objective: Provide regional planning integration into the transportation planning process

Performed by: MPO Staff

Forecast Start: Ongoing support activity

Products: Integrated land use and transportation approach and performance measures

C. Statewide Initiatives

- A number of transportation planning tasks have been identified that can benefit many or all of the metropolitan planning organizations in New York State. These typically are research tasks or those related to data collection. The Metropolitan Planning Organizations in New York State and New York State Department of Transportation have recognized the efficiency of pooling a portion of their Federal metropolitan planning funds to undertake these tasks, and NYSDOT has typically provided a 50 percent match with SPR funds for most of the tasks. The MPO Directors and the Director of the NYSDOT Statewide Planning Bureau identify potential tasks, reach consensus on those that are proposed for the year, and develop a scope of work for each. In general, these projects are undertaken by a consultant under contract to one of the MPOs or NYSDOT.
- No new SCI projects are currently planned for the next two fiscal years.

Carryover Projects:

- **MPO Training** – Funding for this work will provide timely training appropriate for progressing MPO programs through advancement of staff skills and increased awareness of MPO membership. Cost is \$92,513 FHWA PL and \$20,923 FTA MPP/\$5,231 State Match IKS

- **NYSMPO Staff Support** – Contract activity to provide technical and administrative support to the NYSMPO organization. Total cost is \$250,000 (\$150,000 FHWA PL and \$100,000 NYSDOT SPR)
- **AMPO Dues** – Dues provided to National Association to ensure that NYS MPOs are aware of and considered in the development of National Transportation Policy. Cost (\$41,292 FHWA PL)
- **ESRI ArcInfo ArcGIS License** - This project will provide for an ESRI ArcInfo ArcGIS license in each upstate MPO. The ArcInfo license provides an expanded GIS toolset for visualization, spatial modeling and analysis, and high-end cartography and allows for spatial data management in more modern data structures.

Relevant Statewide Planning and Research Activities (SPR)

- NYSDOT summarizes its consultant planning projects and staff-planning activities in its State Planning & Research (SPR) Program and each MPO summarizes their planning projects in their respective Unified Planning Work Plans. Following is a list of SPR programmed activities of significance to GBNRTC area or specifically supporting GBNRTC initiatives:

SPR #	Project Title	Projected End Date	SPR Funding	Short Description
C-14-61	Technical Support for Use of National Performance Management Research Data (NPMRDS)	September 2021	\$1,654,357	The goal of this project is to develop and make accessible to NYSDOT and partner planning agencies a hosted National Performance Management Research Data Set (NPMRDS) geo-database and analytic framework for performance analysis and visualization of congestion, mobility and reliability.
C-19-51	Short Count Traffic Count Program (2020-2024)	December 2025	\$30,434,707	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.
C-15-52	Statewide Planning, Policy & Technical Research Tasks in Support of ATDM (Active Transportation Demand Management)	June 2021	\$3,725,000	This project will progress and support specific task-order based assignments related to planning, policy, technical assistance, and research needs that may be inter-regional, or statewide in scope and aim to reduce congestion, energy consumption, greenhouse gas emissions, improve mobility, increase transportation efficiency through multimodal measures, and promote or foster a sustainable transportation system.
C-15-54	Bus Safety Inspection System (BusNET)	November 2020	\$2,300,000	The goal of this project is to replace the existing 25+ year old mainframe with a new modern server-based IT system.
C-16-51	Continuous Count Traffic Count Program Zone 1	June 2021	\$2,525,000	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.
C-16-52	Continuous Count Traffic Count Program Zone 2	June 2021	\$2,225,000	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.
C-17-53	Pavement Condition Data Collection Services	December 2024	\$20,500,000	The goal of this project is to collect pavement condition data as necessary to comply with annual state and federal requirements and NYSDOT pavement management practices and to develop and maintain a system by which to track location, dimension and condition of other highway related assets.
C-17-56	Statewide Coordination of Metropolitan Planning Programs	March 2022	\$100,000 2021-2022 UPWP period	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.

SPR#	Project Title	Projected End Date	SPR Funding	Short Description
C-18-51	Statewide Analysis of All Horizontal Curves and Associated Curve Warning Signs	February 2021	\$2,000,000	The goal of this project is to determine sign changes required to meet 2009 Manual of Uniform Traffic Control Devices (MUTCD) requirements. The objective is to hire a consultant to collect information required to inform the design and construction steps necessary to bring horizontal curve warning signs into compliance with the 2009 MUTCD. These sign changes are expected to reduce accidents within horizontal curves on the New York State (NYS) highway system.
C-18-53	Probe Data: Floating Car (GPS-based)	August 2023	\$337,500	The goal of this project is to purchase floating car probe data to establish performance targets to assess travel reliability, congestion and emissions, and to perform other analyses and visualizations of road performance for both passenger cars and trucks. This data will be utilized by the Department and its fourteen-partner Metropolitan Planning Organizations (MPOs). Currently, the Federal Highway Administration provides (no fee) floating car probe data collected by INRIX as a single, consistent source of data for all states to utilize.
C-18-54	Statewide Small Culvert Inventory & Inspection System Improvements	December 2023	\$4,000,000	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.
C-18-55	New York State Transportation Master Plan	January 2023	\$2,000,000	The goal of this project is to produce an updated, statewide long-range transportation plan to coordinate federal and state transportation planning activities.
C-18-57	BrM Implementation and Operations Support for Tunnel Inspections	September 2021	\$50,000	The goal of this project is to customize and implement Bridge Management software (BrM) for tunnel inspections and to support other bridge management functions.

III. LONG RANGE TRANSPORTATION PLANNING PROJECT (44.23.00)

A. Long Range Transportation Planning- Systems Level (44.23.01)

1. MTP Plan Delivery

- Villages Improvement Template: there are 20 villages of varying size in the MPO area, MTP 2050 describes treatments for walkability improvements and vehicular access in them. In addition to general walkability audit and complete streets principles to advance mobility, work on the template to date has focused on developing a mobility hub for the Village of Hamburg. A detailed inventory of transit, parking and shared mobility assets has been conducted. Next steps include review of preliminary hub concepts to get to a preferred physical hub design, as well as operational requirements and policy recommendations needed to improve access for all modes of transportation to strengthen mobility in village. Upon completion this will be used in additional Villages for planning purposes and project development.

Objective: Create a template(s) based on Village of Hamburg for use in the twenty Villages to guide infrastructure investment and development

Performed by: MPO staff and consultants

Forecast Start: Ongoing - Forecast Complete: December 2021

Products: Complete Mobility Hub Analysis for Hamburg and functional template for Start-up of Village renewal projects

- **Route 5 Corridor South Land Use & Mobility Function:** in southwestern Erie County the Route 5 corridor traverses several jurisdictions and place types. Future development, population and land uses in Lackawanna and in the corridor will be examined along with trip characteristics in the corridor to suggest appropriate land use interface and mobility needs. MPO has been a participant in Lackawanna BOA meetings, EIS process for Erie County's Advanced Manufacturing Park on a portion of the old Bethlehem Steel site, Shoreline Trail planning efforts as well as the Skyway panel and planning processes. Initial meetings have been conducted with Lackawanna officials regarding traffic and access concerns surrounding Route 5 and adjacent arterial of Ridge Road. Next steps include meetings with the new administration in the City of Lackawanna for clarification on traffic concerns, mobility needs to complete the scoping process to conduct a detailed traffic and mobility analysis of the sub-area. A report will document findings and implementation path.

Objective: Rationalize infrastructure needs and community development in this vital transportation corridor

Performed by: MPO staff and consultants

Forecast Start: Ongoing - Forecast Complete: March 2022

Product: Summary report of findings

- **Smart Mobility Corridor Concept Refinement:** MTP 2050 identified several corridors for upgrades through a Smart Mobility concept, providing multimodal options and initial autonomous interface. Based on initial research, a demonstration corridor will be selected and the concept refined with specific attributes and functions. Initial schematics will be developed as well as conceptual cost estimates.

Objective: Develop and organize an approach to new corridor concept

Performed by: MPO staff and consultants

Forecast Start: May 2021 - Forecast Complete: February 2022

Product: Smartly Enhanced Multi-modal Arterial (SEMA) corridor definition document for potential investment

2. Air Quality/Energy/GHG Review and Planning

- Evaluation of project(s) impacting the Transportation Improvement Program (TIP) or Metro Transportation Plan (MTP) to assure consistency with the approved State Implementation Plan (SIP) as required and assessment of energy and greenhouse gas elements as appropriate and in line with emerging Transportation and Climate Initiative (TCI) program elements. Evaluations will be produced dependent on NYSDOT ESB requirements and attainment status during this UPWP period.

Objective: Maintain AQ/energy/GHG evaluation capabilities

Performed by: MPO staff

Forecast Start: Ongoing support activity

Product: Models capable of analyzing AQ/energy/GHG as needed

3. Asset Management Systems

- Road Scoring including methodology change: road scoring will continue with a two year cycle of manual road scoring for local facilities and data integration for state owned roads. Data will be compiled and reported through on line access and analysis software. Collection will transition either fully or in duplicate as statewide approach changes to accommodate FAST Act performance requirements.

Objective: Score roads and determine transition to new NYSDOT methodology

Performed by: MPO staff

Forecast Start: December 2020 - Forecast Complete: September 2021

Product: Road scores for member use in tabular form and through web based application. Transition to new NYSDOT methodology

- Traffic Monitoring-including cyclists: GBNRTC traffic monitoring program will continue with collection of approximately 450 segments and 150 intersection counts per year, also uploaded to online access. Cyclist data will be collected through existing equipment and new techniques developed for more counts.

Objective: Monitor traffic in the region

Performed by: MPO staff and consultants

Forecast Start: April 2020 - Forecast Complete: March 2022

Products: Link and intersection counts available in web based application

- Acquisition and delivery of Transit Ridership data in cooperation with NFTA and transmittal to NTD database at the national level. Transit ridership is monitored through NFTA's Metro ridership count

program and is supplemented with additional counts conducted by GBNRTC when necessary. A listing of route changes for the previous fiscal year is identified. This information is updated annually and input into a transit ridership file for use in planning studies and also incorporated into the national database.

Objective: Maintain annual transit ridership data
Performed by: MPO staff in conjunction with NFTA
Forecast Start: Completed as data becomes available
Product: Updated transit ridership database

4. Travel Model - Upgrades and Buildout

- Regional Travel Model/Aimsun/Simulation buildout: Staff support is included for continuous regional model upgrades and also further buildout of Aimsun simulation capabilities as the model will be built out beyond the current ICM corridor.

Objective: Maintain and buildout suite of models
Performed by: MPO staff and consultants
Forecast Start: Ongoing activity
Product: Traffic models at several tiers in various platforms to support analytical work at the MPO

5. FAST Act Performance Measures and Reporting

- In conjunction with NYSDOT, reporting against FAST Act performance targets will be initiated. Procedures for performance based planning and programming will be prepared as required.

Objective: Satisfy FAST Act requirements for performance targets and reporting
Performed by: MPO staff in conjunction with NYSDOT
Forecast Start: This will commence consistent with NYSDOT cycle and proceed in a coordinated manner.
Product: Performance targets and reports on progress

6. EMAT – Deep Uncertainty

In conjunction with FHWA Travel Model Improvement Program (TMIP) assist development of an agile adaptive framework and test various quantitative modeling tools to assess which tool is effective for which phase of the process. This has been under development since the completion of TRB special report 288. In the report, it stated that “The committee finds that there is no single approach to travel forecasting or set

of procedures that is “correct” for all applications or all MPOs. Travel forecasting tools developed and used by an MPO should be appropriate for the nature of the questions being posed by its constituent jurisdictions and the types of analysis being conducted.” The research needs to be tested in real complex world situations, FHWA has provided financial resources for GBNRTC to participate in this endeavor.

Objective: Test advanced methods of risk analysis and deep uncertainty in models

Performed by: MPO staff and consultants in conjunction with FHWA partners

Forecast Start: June 2021 - Forecast Complete: March 2024

Product: Incorporation of deeper EMAT process into regional travel models and support for FHWA research

B. Long Range Transportation Planning- Project Level (44.23.02).

1. Integrated Corridor Management

The current Integrated Corridor Management (ICM) project, funded by NYSERDA and NYSDOT is complete. Models develop for ICM area will be built out for additional facilities and used to support analyses of binational traffic and agency specific needs. Scope development will be included in that consultant contract.

Objective: Leverage completed ICM corridor project and expand to support ATDMTC

Performed by: MPO staff and consultants in conjunction with NITTEC partners

Forecast Start: April 2020 - Forecast Complete: May 2021

Product: Support of expanded ICM in ATDMTC

2. Transit Oriented Development

Transit Oriented Development Phase II: Building on the results and recommendations of the Phase 1 study, station area build out plans and supporting infrastructure needs identified in the Comprehensive TOD Plan Development Plan completed in August 2018 will be incorporated into the Phase II Study. Over the 18 month project timeline, Phase II will also include development of TOD supportive ordinances at the local level, a TOD finance mechanism and an ongoing TOD Committee for management of the process.

Objective: Completion of Phase II TOD Study

Performed by: Consultant Services administered by MPO staff

Forecast Start: April 2020 - Forecast Complete: April 2022

Product: Final TOD2 Study with amended ordinances and TOD fund

3. Region Central Planning

Region Central/Route 198 - Highway/Arterial Reconfiguration & Land Use Demo: MTP 2050 discussed possible reconfiguration of some higher capacity facilities more in context with current land uses and travel needs. The central part of the region will be studied regarding future buildout and access/mobility needs. Alternative improvement options will be assembled and a decision process developed. This is funded with SPR and FHWA PL resources.

Objective: Complete a comprehensive planning process to respond to future needs in the central part of the region surrounding the Rt 198 facility

Performed by: MPO staff and consultants

Forecast Start: Ongoing - Forecast Complete: March 2022

Product: Report documenting opportunity and project definition

4. Rail Passenger Initiatives

- Buffalo to Niagara Falls Rail Passenger/Intercity Bus plan integration: staff will continue to participate in analysis and project development related to this initiative to support tourism and commuter traffic and interface with the two new Intermodal stations in the region.
- Participation in NYS HSR initiative will also continue. GBNRTC has participated as a team member in the EIS process to derive the current set of alternatives. As this initiative moves forward consistent with the Governors recently appointed panel, the MPO is prepared to assist to in advancing recommendations from the panel or experts assess how to build faster, greener, more reliable high-speed rail in New York. This includes provision of locational data on rail stations and status in the region, current concepts on rail passenger travel in MTP 2050 and current initiatives to improve access and connectivity in the region, as well as connections to New York State and in the Greater Golden Horseshoe of Ontario.

Objective: Assess intercity bus and rail connectivity per FAST Act requirements

Performed by: MPO Staff

Forecast Start: June 2020 - Forecast Complete: January 2022

Product: Document of findings

5. BiNational Transportation Integration

Binational Summit Meeting/Plan Coordination: Long range plans for the GBNRTC region, as well as Region of Niagara and Ministry of Transport Ontario (MTO) have been recently updated (links to supporting documents below). Based on COVID restrictions and the ability to facilitate cross border meetings, a meeting will be assembled to discuss binational integration points and coordinated planning for deployment going forward. A summary document will be prepared indicating projects and integration mechanism.

Objective: Establish Binational planning integration

Performed by: MPO staff

Forecast Start: TBD - Forecast Complete: TBD

Product: Summit level meeting and agreement on integrated planning process

<https://www.niagararegion.ca/living/icp/policy-plan.aspx>

<http://www.gghtransport2051.ca/>

6. Transit Project Development

- Light Rail Extension Planning: LRT Extension EIS support: the EIS for the preferred alternative in the LRT extension project will be completed by NFTA. GBNRTC staff will continue to participate on the process team in next steps of project development.

Objective: Participate in LRT project development process

Performed by: MPO staff and consultants

Forecast Start: April 2020 - Forecast Complete: March 2022

Product: Support for EIS and ROD completion and subsequent project development

- Ridership Study: Conduct passenger survey of transit riders in support of NFTA strategic initiatives and Title VI requirements.

Objective: Perform transit project analysis consistent with MTP

Performed by: MPO staff and consultants

Forecast Start: September 2020 – June 2021

Product: Detailed ridership report and data to advance regional travel model

7. Emergent Corridor Studies

- NYSTA Corridor Improvements: Some specific projects noted in the Buffalo Corridor and other studies will be analyzed in simulation per the request of NYSTA. These include :
 - Assessment of traffic for Wehrle bridge crossing alternatives and Cleveland Drive ramps
 - Grand Island access improvements including I-190 at Grand Island Blvd/South Parkway
 - Access improvements I-290 ramp to I-190 Grand Island Bridges
 - Test Ramp metering options on I-190 in the ICM and also on the free section of the I-90
 - Analyze ramp configuration on westbound I-90 to northbound 1-190

Objective: Assist NYSTA in deploying interim and preferred alternative solutions in the I-90 and other corridors

Performed by: MPO staff

Forecast Start: April 2020 - Forecast Complete: March 2022

Product: Simulations and project analyses as requested by NYSTA specific to the Buffalo Area Corridors

- New York State Department of Transportation Facilities Analyses
 - Perform further analysis on Main Street/I-290 interchange in support of emerging projects
 - Further analyze I-190 Niagara/Virginia ramps in support of RCW Jr Park development
 - Support assessment of options for Twin Cities Highway Route 425 and River Road Rt 265 in the City of North Tonawanda
 - *Objective: Assist NYSDOT in assessing solutions in identified corridors and locations*
 - *Performed by: MPO staff*
 - *Forecast Start: April 2020 - Forecast Complete: March 2022*
 - *Product: Simulations and project analyses as requested by NYSDOT*

- NYSDOT/NYSTA Project Analyses: Apart from identified traffic issues above, staff time is reserved in this work element for emerging issues and simulation of potential projects by NYSDOT and NYSTA as they are identified in the two year work program period. These include traffic management during projects being implemented as well as analyses of potential project alternatives. PCC will maintain control of simulation project approvals through a request process currently in use

Objective: Support NYSDOT and NYSTA in major facilities project development and management

Performed by: MPO staff

Forecast Start: These projects are on demand from NYSDOT and NYSTA

Product: Simulations and analyses supporting new project development, alternatives analysis and traffic management in construction

8. Route 5/Skyway/Route 33 Support

- Support NYSDOT in Skyway/Rt 5 and Humboldt/Rt 33 studies in various phases of project development. These analyses include provision of traffic data, forecasts and simulations, provided on an as needed basis by NYSDOT.

IV. SHORT RANGE TRANSPORTATION PLANNING PROJECT (44.24.00)

Mobility Coordination

1. Bike/Ped/Parking Studies and Project Development

- Bicycle Master Plan Implementation in the region. Subsequent to approval of the Bicycle Master Plan the next phase is focused on support for Plan implementation. This includes establishment of a Bicycle Project Coalition to prioritize projects for inclusion in the federal and other source funding process. Continuous monitoring of Plan implementation and intergovernmental coordination is also provided. Staff will also participate in the Walkability Action Institute to further pedestrian access improvements in the region.
- Shoreline Trail Upgrades and Ontario linkage: the Shoreline Trail buildout will be supported through gap closing project initiation and planning for future upgrades of existing segments. As requested by Erie County, alternatives will be developed for trail locations south of the current project along Route 5 in Lackawanna.

Objective: Establish mechanism to implement and coordinate bicycle and pedestrian projects in the region.

Performed by: MPO staff and consultants

Forecast Start: September 2020 - Forecast Complete: Continuous Process

Product: Process for continuous management of bicycle and pedestrian projects in the region

2. Freight Planning Completion and Project Development

- Freight Plan Implementation: Upon completion of the updated Regional Freight Plan staff time is reserved for simulation and analysis of potential project recommendations in the plan to improve freight movement and commerce within the region.

Objective: Implementation of freight plan recommended projects to support trade and freight movements in the region

Performed by: MPO staff and consultants

Forecast Start: Upon determination of identified projects and priorities

Product: Infrastructure projects listing consistent with State Freight Plan

- Trade Gateway development: GBNRTC staff will continue to participate in the Trade Gateway organization to develop, fund and implement the concept in the region. This includes continued participation in the International Trade Gateway Organization (ITGO) which stemmed from the GBNRTC Freight Plan and provision of assistance in freight project development, such as the

recent INFRA grant application for trade gateway development through ITGO. Link to the organization is: <http://www.itgobuffaloniagara.com/>

Objective: Support trade and freight movements in the region

Performed by: MPO staff

Forecast Start: Ongoing Activity

Product: Operational ITGO organization and INFRA grant projects development

3. Goodell Street Planning

- Goodell Street Reconfiguration: Building off of the Buffalo Niagara Medical Campus – Central Business District North Study findings, incorporate elements to improve access and safety along this key arterial that provides direct access to the medial campus, northern portion of Downtown Buffalo and other transportation modes. Assess traffic and mobility implications of alternatives.

Objective: Support NYSDOT and City of Buffalo needs in project development

Performed by: MPO staff and consultants

Forecast Start: April 2021 - Forecast Complete: March 2022

Product: Document summarizing relevant data for this facility

4. Niagara Street/Main Street Coordination

- Niagara & Main Street Planning Coordination – the Niagara and Main Street arterials in the metro area are significant employment corridors with new residential development that cross multiple jurisdictions and are served by various modes of transportation. Assist with coordination needs and projects among the jurisdictions and modes and an implementation strategy for Niagara Street Technology Integration and Final Phases as well as Middle Main Street Section.

Objective: Support City of Buffalo/NFTA needs in project coordination

Performed by: MPO staff and consultants

Forecast Start: April 2020 - Forecast Complete: March 2022

Product: Schedule and coordination management for Niagara Street technology implementation and Middle Main Street projects.

5. Niagara Falls CBD Traffic

- Niagara Falls Downtown Transportation Demand Management Effort: Provide support to ESD as they work to develop best practices and measures to address tourism-related multi-modal access and parking demand needs in downtown Niagara Falls, associated with Niagara Falls State Park and other local attractions

Objective: Participate in Plan development with ESD and project partners

Performed by: MPO staff

Forecast Start: June 2020 - Forecast Complete: September 2021

Product: Plan for traffic and circulation improvements in the CBD area of Niagara Falls

6. Management and Operations Integration

- Participate directly with NITTEC, the region's TMC, to fully integrate traffic analysis activities with NITTEC management and operations function.

Objective: Participate in NITTEC Committees and processes to coordinate data, analytical processes and project development

Performed by: MPO staff

Forecast Start: April 2021 - Forecast Complete: March 2022

Product: Integrated Management and Operations Planning

7. Congestion Management Process

- Congestion Management Process – A complete new CMP will be developed and approved by GBNRTC. The documentation will be web based and dynamic to allow continuous updates and reporting

Objective: Complete and approve new CMP documentation

Performed by: MPO staff and consultants

Forecast Start: December 2020 - Forecast Complete: May 2021

Product: Congestion Management Process

- Smart Cities Next Generation Adaptive Signals and Technology: based on emerging technology and autonomous vehicle introduction, staff will perform a review of possible next generation signalization and applicability to the metro region. Acquisition of real time traffic data will continue and expand in support. Completion of the updated traffic signals inventory will also be developed in conjunction with NITTEC. Development of a potential grant application for an early demonstration is also included.

Objective: Advance next Generation Signals initiative

Performed by: MPO staff and NITTEC

Forecast Start: April 2020 - Forecast Complete: March 2022

Product: acquisition and utilization of real time traffic data in a demonstration corridor and development of an advanced signalization pilot

- New Mobility MaaS Deployment model: MTP 2050 indicated transit future will include brokerage of service through a Mobility as a Service approach. An initial MPO area model will continue to be assembled for early deployment. Build on initial assessment of available transportation providers, coordination of service areas, development of a proposed operating agreement and determination of technologies to effectively broker and activate services.

Objective: Develop a Maas demonstration in the region

Performed by: MPO staff

Forecast Start: October 2020 - Forecast Complete: March 2022

Product: Ready to implement proposal for a MaaS startup demo

- TMA Support: the Transportation Management Association (TMA) project supported as a demo by NYSERDA is complete. The initiative will continue through implementation of multi-year CMAQ supported program in conjunction with NYSDOT 511 program and Upstate TMA Efforts. Next steps include contract finalization for CMAQ funded portion of the project. Build out activities under the CMAQ grant include expansion of TDM commuter education, marketing and outreach, launch of a regional Guaranteed Ride Home program, expansion of the Give Transit a Try and bikeshare program and vanpool pilot.

Objective: Support NY511 with Go Buffalo Niagara TMA

Performed by: GoBike supported by MPO

Forecast Start: April 2021 - Forecast Complete: Ongoing through grant period

Product: Regional TMA buildout in support of NY511

8. Local Governments Analytical Support

- Emergent Local Studies Initiatives - Staff time is reserved in this work element for simulation and analysis of potential projects by local municipalities as they are identified in the two year work program period. These include traffic management during projects being implemented as well as analyses of potential project alternatives. PCC will maintain control of simulation project approvals through a request process currently in use. Currently some initiatives include:

Niagara Falls Truck Movements and potential improvements near Rt. 62 and I – 190: With emerging freight congestion within this sub-area, modelling support, simulation and analysis to be conducted to develop recommendations for reduced congestion and improved freight flows in the area around Rt. 62 and 1-190.

Erie County: Maple Road/Niagara Falls Blvd. GEIS and LRT EIS: With potential light rail extension and redevelopment of the Boulevard Mall site within the Town of Amherst, staff to perform model simulation and analysis of mobility and traffic flows within the sub-area to predict potential impacts of these key investments in the region.

Objective: Support project development in the region with MPO technical capabilities

Performed by: MPO staff with consultant assistance

Forecast Start: as needed by local governmental members

Product: Completed analyses of traffic and recommended improvements

V. TRANSPORTATION IMPROVEMENT PROGRAM (44.25.00)

1. New TIP Development

- Complete development and approval of the new GBNRTC TIP including project intake, financial analysis/fiscal constraint, public review and Policy approval. Enter all project data in EStip for development of the new STIP. Based on NYSDOT guidance and funding targets, existing TIP projects will be statused and new projects selected to build the new TIP.

Objective: Develop and approve a new Transportation Improvement Program (TIP)

Performed by: MPO staff

Forecast Start: April 2021 - Forecast Complete: Pending Guidance Letter

Product: Approved new TIP

2. TIP Project Monitoring, Funding and Finance

- TIP Management: perform overall management of the TIP including regular subcommittee meeting, change management, STIP interface, Conformity requirements, etc

Objective: Manage TIP projects in the region for delivery success

Performed by: MPO staff

Forecast Start/Completion: Ongoing

Product: Effectively managed TIP process

VI. OTHER ACTIVITIES (44.27.00)

1. Coordination of Non-Emergency Human Services Transportation

- 5310 Projects Administration: in support of NYSDOT 5310 program, GBNRTC will continue to provide support through project solicitation, assembly of a rating committee, project review and ratings supplied to NYSDOT MO for project selection

Objective: Provide potential 5310 projects into the funding and delivery process

Performed by: MPO staff

Forecast Start: Upon determination of scope detail and Guidance

Product: Approved 5310 projects in TIP and ready for delivery

2. Incorporate Safety and Security in Transportation Planning

- Fully Operationalize System Analyses: the GBNRTC Safety program has advanced through acquisition of MS2 software and safety data acquisition and loading. Further system buildout to support safety analyses will include interface with the **Crash Location Engineering & Analysis Repository** to assure interoperability. The NYS Office of Traffic Safety and Mobility is in progress of replacing the SIMS (Safety Information Management System), PIES (Post Implementation Evaluation System) and ALIS (Accident Location Information System).

Objective: Operationalize data aggregation and analysis in new software

Performed by: MPO staff

Forecast Start: January 2020 - Forecast Complete: December 2021

Product: Fully operational safety data analytical tool and supportive analyses

- Perform Safety Studies and Analyses – use safety data to support member request for safety analyses to incorporate in project development, grant applications and creative safety solutions

Objective: Perform safety analyses upon request

Performed by: MPO staff

Forecast Start/Completion: Upon member requests

Product: Completed safety analyses

GBNRTC UPWP Work Items and Costs

	SFY21-22 <u>Per Wks</u>	SFY21-22 <u>Consult \$K</u>	SFY21-22 <u>Labor Cost</u>	SFY21-22 <u>Total Cost</u>	SFY21-22 <u>TC inc Dir OH</u>
I Program Support and Administration					
A. Program Support/Information Services	30		92,010	92,010	106,309
B. UPWP Administration/Certification/Governance	48	30,000	147,216	177,216	200,094
C. Community Outreach	18		55,206	55,206	63,785
II General Development and Comprehensive Planning					
A. Demographics Monitoring and Census Inclusion/GIS	16		49,072	49,072	56,698
B. Sustainable Communities	10		30,670	30,670	35,436
III. Long Range Planning Project					
A. Long Range Plan Systems Level Tasks					
1 MTP Plan Delivery	62	200,000	190,154	390,154	419,705
2 AQ/Energy/GHG Planning	4		12,268	12,268	14,175
3 Asset Management Systems	64	160,000	196,288	356,288	386,792
4 Travel Model and Aimsun - Upgrades and Buildout	12	50,000	36,804	86,804	92,524
5 FAST Performance Measurement/Reporting	6		18,402	18,402	21,262
6 EMAT - Deep Uncertainty	12	300,000	36,804	336,804	342,524
B. Long Range Plan Project Level Tasks					
1 Integrated Corridor Management	18	100,000	55,206	155,206	163,785
2 Transit Oriented Development	12		36,804	36,804	42,524
3 Region Central/Scajaquada Planning	38	800,000	116,546	916,546	934,658
4 Rail Passenger Initiatives	3		9,201	9,201	10,631
5 BiNational Transportation Integration	4		12,268	12,268	14,175
6 Transit Project Development	12	200,000	36,804	236,804	242,524
7 Emergent Corridor Studies	62		190,154	190,154	219,705
8 Rt 5/Skyway/Rt 33 Support	6		18,402	18,402	21,262
IV Short Range Transportation Planning					
1 Bike/Ped/Parking Studies/ProjDevelopment	20	100,000	60,620	160,620	170,153
2 FreightPlan Completion/Project Development	8	50,000	24,248	74,248	78,061
3 Goodell Street Planning	8	200,000	24,248	224,248	228,061
4 Niagara Street/Main Street Coordination	6		18,186	18,186	21,046
5 Niagara Falls CBD Traffic	5		15,155	15,155	17,538
6 Management and Operations Integration	5		15,155	15,155	17,538
7 Congestion Management Process	35	100,000	106,085	206,085	222,767
8 Local Governments Analytical Support	41		124,271	124,271	143,813
V Transportation Improvement Program					
1 New TIP Development	35		106,085	106,085	122,767
2 TIP Project Monitoring Funding and Finance	10		30,310	30,310	35,076
VI Other Activities					
1 Coordination of Non-Emergency Human Services	12		36,372	36,372	42,092
2 Incorporate Safety and Security in Trans Plan	32		96,992	96,992	112,244
Total	654	2,290,000	1,998,006	4,288,006	4,599,720

APPENDIX 1
 COMBINED FHWA-PL & FTA MPP BUDGETS
 GBNRTC 2020 - 2022 UNIFIED WORK PROGRAM

		TOTAL	GBNRTC STAFF (1)	NYSDOT MATCH (2)	LOCAL MATCH	OTHER FUNDS (3)
APPROVED PROJECT BUDGET						
44.20.01	PERSONNEL	\$2,756,377.00	\$2,542,833.00		\$213,544.00	
44.20.02	FRINGE/LEAVE	\$1,560,915.00	\$1,418,553.00		\$142,362.00	
44.20.03	TRAVEL	\$78,000.00	\$78,000.00			
44.20.04	EQUIPMENT	\$32,000.00	\$32,000.00			
44.20.05	SUPPLIES REPRODUCTION	\$84,000.00	\$84,000.00			
44.20.06	CONTRACTUAL	\$2,832,808.00	\$2,832,808.00			
44.20.07	OTHER	\$1,622,000.00				\$1,622,000.00
44.20.08	INDIRECT CHARGES	\$189,040.00		\$189,040.00		
XX.XX.XX	TOLL CREDITS	\$878,682.00		\$878,682.00		
TOTAL		\$10,033,822.00	\$6,988,194.00	\$1,067,722.00	\$355,906.00	\$1,622,000.00
APPROVED TASK BUDGET						
44.21.00	PRG. SUPPORT & ADMIN	\$1,793,390.00	\$1,332,225.00	\$449,119.00	\$12,046.00	
44.22.00	GEN. DEV & COMP PLNG	\$156,227.00	\$148,788.00	\$5,579.00	\$1,860.00	
44.23.01	LONG RANGE PLNG - SYS	\$2,617,527.00	\$2,453,743.00	\$151,395.00	\$12,389.00	
44.23.02	LONG RANGE PLNG - PROJ.	\$2,906,097.00	\$1,223,938.00	\$45,119.00	\$15,040.00	\$1,622,000.00
44.24.00	SHORT RANGE TRANS PLNG	\$1,288,873.00	\$1,244,389.00	\$33,363.00	\$11,121.00	
44.25.00	TRANS IMPROV. PROGRAM	\$942,279.00	\$283,725.00	\$362,113.00	\$296,441.00	
44.26.00	PLANNING EMPHASIS					
44.26.12	COORD OF HUMAN SVCS TRANS	\$90,496.00	\$72,396.00	\$13,575.00	\$4,525.00	
44.26.16	INCORPORATE SAFETY & SECURIT	\$238,940.00	\$228,990.00	\$7,462.00	\$2,488.00	
44.27.00	OTHER ACTIVITIES	\$0.00				
TOTAL		\$10,033,823.00	\$6,988,194.00	\$1,067,722.00	\$355,906.00	\$1,622,000.00

(1) Includes Federal FTA Planning Funds from appendix 3A Grants NY80-0028, 0029, 0030

(2) The NYSDOT non-federal share is provided via Toll Credits for FHWA-PL costs and as an In-Kind Service for FTA MPP costs

(3) Tasks funded with other Federal/State/Local Funding informational purposes only

APPENDIX 2A.1

OBLIGATION DATE 4/1/2020

2020-21 FHWA-PL Budget

		TOTAL	C033456		
			CENTRAL STAFF	NYS DOT MATCH*	LOCAL MATCH
APPROVED PROJECT BUDGET					
44.20.01	PERSONNEL	\$853,057	\$774,259		\$78,798
44.20.02	FRINGE/LEAVE	\$568,705	\$516,172		\$52,532
44.20.03	TRAVEL	\$35,000	\$35,000		
44.20.04	EQUIPMENT	\$13,000	\$13,000		
44.20.05	SUPPLIES REPRODUCTION	\$34,000	\$34,000		
44.20.06	CONTRACTUAL	\$1,122,850	\$1,122,850		
XX.XX.XX	TOLL CREDITS	\$393,992		\$393,992	
		\$3,020,603	\$2,495,281	\$393,992	\$131,331

APPROVED TASK BUDGET

44.21.00	PRG. SUPPORT & ADMIN	\$707,774	\$522,598	\$185,176	
44.22.00	GEN. DEV & COMP PLNG	\$55,237	\$55,237		
44.23.01	LONG RANGE PLNG - SYS	\$863,982	\$812,763	\$51,219	
44.23.02	LONG RANGE PLNG - PROJ.	\$446,381	\$446,381		
44.24.00	SHORT RANGE TRANS PLNG	\$448,182	\$448,182		
44.25.00	TRANS IMPROV. PROGRAM	\$387,393	\$98,466	\$157,597	\$131,331
44.26.16	INCORPORATE SAFETY & SECURITY	\$111,654	\$111,654		
44.27.00	OTHER ACTIVITIES	\$0	\$0		
		\$3,020,603	\$2,495,281	\$393,992	\$131,331

* NYSDOT provides it share of the match via toll credits

APPENDIX 2A.2

OBLIGATION DATE 4/1/2020

2021-22 FHWA-PL Budget

		TOTAL	C033456		
			CENTRAL STAFF	NYS DOT MATCH*	LOCAL MATCH
APPROVED PROJECT BUDGET					
44.20.01	PERSONNEL	\$972,120	\$875,182		\$96,938
44.20.02	FRINGE/LEAVE	\$648,080	\$583,454		\$64,625
44.20.03	TRAVEL	\$35,000	\$35,000		
44.20.04	EQUIPMENT	\$13,000	\$13,000		
44.20.05	SUPPLIES REPRODUCTION	\$34,000	\$34,000		
44.20.06	CONTRACTUAL	\$1,529,065	\$1,529,065		
XX.XX.XX	TOLL CREDITS	\$484,690	\$0	\$484,690	
		\$3,715,954	\$3,069,701	\$484,690	\$161,563

APPROVED TASK BUDGET

44.21.00	PRG. SUPPORT & ADMIN	\$749,693	\$521,889	\$227,804	
44.22.00	GEN. DEV & COMP PLNG	\$63,794	\$63,794		
44.23.01	LONG RANGE PLNG - SYS	\$1,405,772	\$1,342,762	\$63,010	
44.23.02	LONG RANGE PLNG - PROJ.	\$372,350	\$372,350		
44.24.00	SHORT RANGE TRANS PLNG	\$562,854	\$562,854		
44.25.00	TRANS IMPROV. PROGRAM	\$483,953	\$128,514	\$193,876	\$161,563
44.26.16	INCORPORATE SAFETY & SECURITY	\$77,538	\$77,538		
44.27.00	OTHER ACTIVITIES	\$0	\$0		
		\$3,715,954	\$3,069,701	\$484,690	\$161,563

* NYSDOT provides it share of the match via toll credits

APPENDIX 2B.2

OBLIGATION DATE 4/1/2020

FTA 2021 - 2022

		TOTAL	GBNRTC STAFF	NYS DOT MATCH*	LOCAL MATCH
APPROVED PROJECT BUDGET					
44.20.01	PERSONNEL	257,813	216,448	31,024	10,341
44.20.02	FRINGE/LEAVE	179,396	144,298	26,323	8,774
44.20.03	TRAVEL	4,000	4,000		
44.20.04	EQUIPMENT	3,000	3,000		
44.20.05	SUPPLIES REPRODUCTION	8,000	8,000		
44.20.06	CONTRACTUAL	125,649	125,649		
44.20.07	OTHER				
44.20.08	INDIRECT CHARGES	48,886		36,665	12,221
XX.XX.XX	TOLL CREDITS				
		626,744	501,395	94,012	31,337
APPROVED TASK BUDGET					
		TOTAL	GBNRTC STAFF	NYS DOT MATCH*	LOCAL MATCH
44.21.00	PRG. SUPPORT & ADMIN	102,538	82,030	15,381	5,127
44.22.00	GEN. DEV & COMP PLNG	19,936	15,948	2,990	997
44.23.01	LONG RANGE PLNG - SYS	96,031	76,824	14,405	4,802
44.23.02	LONG RANGE PLNG - PROJ.	201,573	161,258	30,236	10,079
44.24.00	SHORT RANGE TRANS PLNG	96,812	77,450	14,522	4,841
44.25.00	TRANS IMPROV. PROGRAM	40,161	32,129	6,024	2,008
44.26.12	COORD OF HUMAN SVCS TRANS	45,465	36,372	6,820	2,273
44.26.13	TRANSIT OPER - MET ST PLNG	0			
44.26.14	TRANS SYS MGMT/OPS INCR RIDERS	0			
44.26.15	SUPP TRANS CAP INV DECISIONS	0			
44.26.16	INCORPORATE SAFETY & SECURITY	24,230	19,384	3,635	1,212
44.27.00	OTHER ACTIVITIES	0			
		626,744	501,395	94,012	31,337

* NYSDOT provides it's share of the non-federal match via In-Kind Service

APPENDIX 3A

GBNRTC 2020 - 2022 UNIFIED WORK PROGRAM

CARRYOVER FTA PLANNING FUND RESOURCES (1)

UPWP TASK	NY80-0028	NY80-0029	NY80-0030	TOTAL
44.21.00 PRG. SUPPORT & ADMIN		\$45,000.00	\$50,000.00	\$95,000.00
44.22.00 GEN. DEV & COMP PLNG				\$0.00
44.23.01 LONG RANGE PLNG - SYS	\$15,000.00	\$45,000.00	\$40,000.00	\$100,000.00
44.23.02 LONG RANGE PLNG - PROJ	\$20,000.00	\$50,000.00	\$100,000.00	\$170,000.00
44.23.02 SHORT RANGE TRANS PLNG			\$50,000.00	\$50,000.00
44.24.00 TRANS IMPROV. PROGRAM				\$0.00
44.26.12 PLANNING EMPHASIS AREAS				\$0.00
44.26.16 INCORPORATE SAFETY SECURITY				\$0.00
	\$35,000.00	\$140,000.00	\$240,000.00	\$415,000.00

(1) Federal funds estimated available

APPENDIX 3B

Description of Other Federal/State Funds Included in Programs

UPWP TASK	2020 - 2021	2021 - 2022	TOTAL
III B.			
NYS DOT/SPR Scajaguada Corridor Forward	\$350,000.00	\$0.00	\$350,000.00
III B.			
Section 20005(b) NFTA-FTA Pilot Program for TOD Planning	\$972,000.00	\$0.00	\$972,000.00
III B.			
GBNRTC-FHWA Travel Model Improvement Program (TMIP)		\$300,000.00	\$300,000.00
			\$1,622,000.00

