

Capital District
Transportation Committee

January 24, 2017

2016-2018 Unified Planning Work Program Administrative Update

Our current Unified Planning Work Program (UPWP) identifies transportation planning activities that are undertaken by either the CDTC staff, CDTC's member agencies, or by consultants during the two years, beginning on April 1, 2016 and ending on March 31, 2018. This comprehensive work plan is meant to coordinate all federally-funded transportation-related planning activities in the region.

Every year the UPWP is reviewed and updated, with the mid-term update usually being more administrative and less substantive. On November 8, 2016 we received a letter from the NYS Department of Transportation describing the guidelines for this mid-term update and informing us that the final Policy Board-approved update is due no later than March 14, 2017. In order to meet this deadline, we need Planning Committee approval at the February 1st meeting and Policy Board approval at the March 2nd meeting.

For this UPWP administrative update for FFY 2017-2018, we have reviewed and updated the attached tables, we have added one new task, and we have made minor adjustments to several tasks. A few of the highlighted changes include:

1. Task 3.02 - Safety Planning. The current task includes \$100,000 in consultant effort to complete our first-ever Regional Safety Plan, and \$100,000 to complete a Local Roads Safety Evaluation Program. The plan will identify goals, emphasis areas and strategies/initiatives to improve regional transportation system safety for all users on all public roads, while the program will develop a list of HSIP-eligible local safety projects. In order to accomplish this task, we are carrying over \$85,000 from the 2016-17 UPWP into next year and adding \$15,000 to this task. We will reduce the budget in other tasks to provide for the funds added to this task.
2. Task 4.21 - Freight Planning. The current task includes several efforts to implement the Regional Freight Plan completed last year. One of these efforts is to complete each year one of the freight-related planning studies identified in the Plan after prioritization from the Freight Advisory Committee. In order to complete two studies (one in 2016-17 and one in 2017-18) we are carrying over \$75,000 from 2016-17 UPWP into next year and

adding \$60,000 to this task. We will reduce the budget in other tasks to provide for the funds added to this task.

3. Task 4.67 - Bike/Pedestrian Planning. In order to continue the same staff effort as last year we are adding \$25,000 to this task for 2017-18. We will reduce the budget in other tasks to provide for the funds added to this task.
4. Task 4.68 - Regional Trails Perspective. The current task includes \$100,000 in consultant effort to complete our update of the Regional Greenway Plan. Using the data collected last year (bicycle and pedestrian counts and the trail surveys), this plan will identify improvements for potential, planned, and existing trails. In order to accomplish this task, we are carrying over \$35,000 from the 2016-17 UPWP into next year.
5. Task 4.97 - Transportation Improvement Program. In order to continue the same staff effort as last year we are adding \$15,000 to this task for 2017-18. We will reduce the budget in other tasks to provide for the funds added to this task.
6. Task 5.51 - Provision of Technical Services. The task description will be revised to include our contractual support to the Town of Malta for their GEIS implementation. Because of our recent agreement staff will work with the Town of Malta to review traffic impact studies and determine local mitigation fees, in the same manner that we have worked with the Town of Colonie to implement their GEIS.
7. Tasks 5.9X - New Linkage Studies. At the February 1st meeting, we will request that the Planning Committee approve adding the following new linkage study to the 2017-2018 UPWP. This new study will add \$90,000 to the UPWP.

Patroon Creek/Washington Avenue Corridor Study, City of Albany

CDTC and the City of Albany will study a segment of Washington Avenue roughly bounded by NY-85, I-90, the Harriman Campus and the University at Albany's Uptown Campus. This particular area has had and continues to undergo development such as private dormitories, hotels and other commercial uses, leading to increases in vehicular and pedestrian traffic. Due to the width of Washington Avenue and the locations of the campuses in this area, pedestrians seek to cross at unsignalized locations, creating potential conflicts between pedestrian and vehicular traffic. Through this effort, the City intends to examine the study area to make recommendations for pedestrian and traffic safety improvements and to better align the transportation network with the built environment.

This study is scheduled to be completed in September 2018.

Requested Consultant Total: \$90,000 (\$67,500 federal funds, \$22,500 local match). Requested CDTC Staff Technical Assistance: \$10,000.

Overall our programmed FHWA planning funds (our primary source of funding) in the 2017-2018 UPWP would decrease by more than \$100,000 because of 3 completed linkage studies and increase by \$262,500 or about 5.4%, compared to the 2016-2017 UPWP. All of this increase can be accounted for by the \$195,000 carryover from the 2016-2017 UPWP and the \$67,500 increase for the 1 new linkage study. All the additional funds in the tasks described above are paid for with equal fund reductions in other tasks.

DRAFT 2017-18 FINANCIAL TABLES

Financial Tables will be adjusted when closeout balances are final

**TABLE 1A
2017-18 UPWP
Explanation of Calculations for PL Match**

3,058,710.09	Total Federal PL amount
183,000.00	CDRPC PL Program
-	Local Linkage Projects
<u>3,241,710.09</u>	
(150,000.00)	MPO shared cost initiatives (matched by NYSDOT)
<u>3,091,710.09</u>	

193,231.88	Match required (3,106,344*5/80)
617,195.64	State match (3,106,344*15/80)+(150,000*20/80)

Where the match comes from:

113,750.00	Match from Linkage (local cash)
30,000.00	Match from Albany County
61,000.00	Match from CDRPC (table 5)
-	Match from Town of Colonie
<u>204,750.00</u>	Total Match - overmatch

Explanation of Calculations for FTA Match

341,140.00	Total new Federal FTA funds**
50,000.00	Total Carryover Federal FTA funds
<u>391,140.00</u>	
21,321.25	Match required for new FTA
3,125.00	Match required for old FTA
<u>24,446.25</u>	Match will come from Town of Colonie
63,963.75	State match for new FTA
9,375.00	State match required for carryover FTA
<u>73,338.75</u>	

TABLE 2
2016-2018 UPWP
Tasks by Fund Source 2017-18 Budget
Non-Federal Activities Used By CDTC In-Kind Match

	← FHWA →		← FTA →		SPR	GRAND
	PL	PL	2016-17 SEC 5303	2017-18 SEC 5303		
	CASH	IKS	GRANT	GRANT		
I. PROGRAM COORDINATION						
A. GENERAL						
1.51 Comm. Act.	0	0	0	0	0	0
1.68 NYS MPO Administration*	0	0	0	0	0	0
B. CERTIFICATION						
1.61 Cert. Review	0	0	0	0	0	0
C. UPWP						0
1.65 UPWP	0	0	0	0	0	0
1.66 DBE Update	0	0	0	0	0	0
1.67 Prospectus	0	0	0	0	0	0
II. SURVEILLANCE						
A. TRAVEL SIMULATION						
2.16 STEP Model Development	0	0	0	0	0	0
B. SYSTEM AND TRAVEL DATA						
2.25 Col. of Transp Data	0	0	0	0	0	0
2.30 Highway Inventory	0	0	0	0	0	0
C. SOCIO ECON. DATA						
2.28 Census & Travel Parameters	0	0	0	0	0	0
2.29 GIS Development	0	0	0	0	0	0
2.31 Traffic Volume Report	0	0	0	0	0	0
III. PLAN APPRAISAL						
3.02 Safety Planning	0	0	0	0	0	0
3.05 Infrastructure/Financial Plan	0	0	0	0	0	0
3.10 I-87 Integrated Corridor	0	0	0	0	0	0
3.11 I-787 Livable Corridor						
3.77 New Visions	0	0	0	0	0	0
IV. IMP. PLN. & PROG.						
A. IMPL. PLNG.						
4.07 HSA/ADA/SCOTS	0	0	0	0	0	0
4.17 Complete Streets/Access Ma	0	0	0	0	0	0
4.67 Bikeway/Ped Planning	0	0	0	0	0	0
B. TIP						
4.97 TIP	0	0	0	0	0	0
V. PROVISION OF SERVICES						
A. TECHNICAL						
5.11 Regional Operations	0	0	0	0	0	0
5.51 Technical Services	0	0	3,125	21,321	0	24,446
5.61 Project Dev. Support	0	0	0	0	0	0
5.63 Regional TDM Effort	0	0	0	0	0	0
5.67 Linkage Admin/Technical	0	0	0	0	0	0
B. COMMUNITY						
5.52 General Services	0	0	0	0	0	0
5.60 Public Transit Plng.	0	0	0	0	0	0
5.86 Clean Communities	0	0	0	0	0	0
5.89 New Visions Guidebook	0	0	0	0	0	0
5.90 Public Participation	0	0	0	0	0	0
5.XX Saratoga County Reg. Traffic	0	0	0	0	0	0
VI. EQUIPMENT						
TOTAL EFFORT	0	0	3,125	21,321	0	24,446
CDTC Non-Fed In-Kind	0	0	3,125	21,321	0	24,446

TABLE 4
2016-2018 UPWP
Tasks by Fund Source 2017-18 Budget
CDTA

	PL	FTA SEC 5307 GRANT	STP-Flex (TIP RG27 & RG31)	CDTA FUNDS	SPR FUNDS	Section 5339 (A532)			GRAND TOTALS
I. PROGRAM COORDINATION									
A. GENERAL									
1.51 Comm. Act.	0	0	0	0	0	0	0	0	0
1.68 NYS MPO Administration	0	0	0	0	0	0	0	0	0
B. CERTIFICATION									
1.61 Cert. Review	0	0	0	0	0	0	0	0	0
C. UPWP									
1.65 UPWP	0	0	0	0	0	0	0	0	0
1.66 Environmental Justice/DBE	0	0	0	0	0	0	0	0	0
1.67 Prospectus	0	0	0	0	0	0	0	0	0
II. SURVEILLANCE									
A. TRAVEL SIMULATION									
2.16 Computer Network	0	0	0	0	0	0	0	0	0
B. SYSTEM AND TRAVEL DATA									
2.25 Col. of Transp Data	0	0	0	0	0	0	0	0	0
2.30 Highway Inventory	0	0	0	0	0	0	0	0	0
C. SOCIO ECON. DATA									
2.28 Census + Travel Parameters	0	0	0	0	0	0	0	0	0
2.29 GIS Development	0	0	0	0	0	0	0	0	0
2.31 Traffic Volume Report	0	0	0	0	0	0	0	0	0
III. PLAN APPRAISAL									
3.02 Safety Planning	0	0	0	0	0	0	0	0	0
3.03 Energy/ClimateChange/Air Quality	0	0	0	0	0	0	0	0	0
3.05 Infrastructure/Finance Planning	0	0	0	0	0	0	0	0	0
3.10 I-87 Integrated Corridor	0	0	0	0	0	0	0	0	0
3.11 I-787 Livable Corridor	0	0	0	0	0	0	0	0	0
3.77 New Visions	0	0	0	0	0	0	0	0	0
B. SUB-REGIONAL PLANNING									
IV. IMP. PLN. & PROG.									
A. IMPL. PLNG.									
4.07 HSA/ADA/SCOTS	0	0	0	0	0	0	0	0	0
4.17 Complete Streets/Access Mg'mt	0	0	0	0	0	0	0	0	0
4.22 Security Planning	0	0	0	0	0	0	0	0	0
4.60 CapitalCoExist	0	0	0	0	0	0	0	0	0
4.67 Bikeway/Ped Planning	0	0	0	0	0	0	0	0	0
B. TIP									
4.97 TIP	0	0	0	0	0	0	0	0	0
V. PROVISION OF SERVICES									
A. TECHNICAL									
5.51 Technical Services	0	0	0	0	0	0	0	0	0
5.61 Project Dev. Support	0	0	0	0	0	0	0	0	0
BRT	0	0	0	0	0	0	0	0	0
5.63 Regional TDM Effort	0	0	938,000	0	0	0	0	0	938,000
	0	0	0	0	0	0	0	0	0
5.91 Bus Rapid Transit	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
B. COMMUNITY									
5.52 General Services	0	0	0	0	0	0	0	0	0
5.60 Transit Planning	0	0	0	0	0	0	0	0	0
5.86 Clean Communities	0	0	0	0	0	0	0	0	0
5.90 Public Participation	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
VI. EQUIPMENT									
TOTAL EFFORT	0	0	938,000	0	0	0	0	0	938,000
FEDERAL	0	0	750,400	0	0	0	0	0	750,400
State Match	0	0	93,800	0	0	0	0	0	93,800
CDTA Match	0	0	93,800	0	0	0	0	0	93,800
Other	0	0	0	0	0	0	0	0	0
Previously FTA approved CMAQ funds have been flexed to CDTA as STP funds (65% CDTC 35% CDTA)									
State and Local cash paid by CDTA									

TABLE 5
2016-18 UPWP
Tasks by Fund Source 2017-18 Budget
CDRPC

	FTA			GRAND TOTALS
	2014-15 PL	SEC 5307 GRANT	FAA	
I. PROGRAM COORDINATION				
A. GENERAL				
1.51 Comm. Act.	0	0	0	0
1.68 NYS MPO Administration*	0	0	0	0
B. CERTIFICATION				
1.61 Cert. Review	0	0	0	0
C. UPWP				
1.65 UPWP	0	0	0	0
1.66 Environmental Justice/D	0	0	0	0
1.67 Prospectus	0	0	0	0
II. SURVEILLANCE				
A. TRAVEL SIMULATION				
2.16 STEP Model Development	0	0	0	0
B. SYSTEM AND TRAVEL DATA				
2.25 Col. of Transp Data	0	0	0	0
2.30 Highway Inventory	0	0	0	0
C. SOCIO ECON. DATA				
2.28 Census + HH Travel Surv	80,000	0	0	80,000
2.29 GIS Development	139,000	0	0	139,000
2.32 Age Cohort	0	0	0	0
2.33 Employment Projections	0	0	0	0
III. PLAN APPRAISAL				
3.02 Safety Planning	0	0	0	0
3.02 Air Quality Planning	0	0	0	0
3.05 Infrastructure/Financial F	0	0	0	0
3.08 Profile of the Capital Dist	0	0	0	0
3.10 I-87 Integrated Corridor	0	0	0	0
3.11 Livable Corridor	0	0	0	0
3.77 RTP Refinement	0	0	0	0
B. SUB-REGIONAL PLANNING				
IV. IMP. PLN. & PROG.				
A. IMPL. PLNG.				
4.07 HSA/ADA/SCOTS	0	0	0	0
4.17 Complete Streets/Access	0	0	0	0
4.67 Bikeway/Ped Planning	0	0	0	0
B. TIP				
4.97 TIP	0	0	0	0
V. PROVISION OF SERVICES				
A. TECHNICAL				
5.51 Technical Services	0	0	0	0
5.61 Project Dev. Support	0	0	0	0
5.63 Regional TDM Effort	0	0	0	0
5.67 Linkage	25,000	0	0	25,000
5.91 Bus Rapid Transit	0	0	0	0
B. COMMUNITY				
5.52 General Services	0	0	0	0
5.60 Transit Plng.	0	0	0	0
5.89 NV Guidebook/Training	0	0	0	0
5.90 Public Participation	0	0	0	0
	0	0	0	0
VI. EQUIPMENT	0	0	0	0
TOTAL EFFORT	244,000	0	0	244,000
FEDERAL	183,000	0	0	183,000
CDRPC MATCH	61,000	0	0	61,000