

**MEMORANDUM**

**TO:** Genesee Transportation Council Members & Alternates  
**FROM:** James Stack, Executive Director JS  
**DATE:** June 3, 2021  
**SUBJECT:** Proposed Resolution 21-23 (Amending the *FY 2021-2022 UPWP* to reflect the contribution of actual FY 2020-2021 rollover amounts)

The adopted *FY 2021-2022 Unified Planning Work Program* (UPWP) includes estimated rollover amounts for several projects that were not expected to be completed by March 31, 2021 (i.e., the end of FY 2020-2021). These estimated rollover amounts were based on actual expenses through the second quarter of FY 2020-2021 (i.e., September 30, 2020). Now that the accounting for FY 2020-2021 has been closed out, the budgets for these projects for FY 2021-2022 can be adjusted to reflect actual rollover amounts. Individual projects for which adjustments between estimated and actual rollover amounts are required are presented in Exhibit 1 of the attached Proposed Council Resolution.

Additionally, GTC staff proposed the creation of a new Healthcare Contingency task (# 1610) to provide budgetary capacity for extraordinary healthcare expenses. As the Host Agency for GTC, RGRTA includes GTC staff in its group health insurance. This insurance plan includes a self-funded component with stop-loss protection. The GTC core budget covers ordinary healthcare expenses. However, in the event of extraordinary healthcare expenses (e.g., ICU care), GTC is forced to reallocate funds from planned expenses. In the event that someone covered under GTC's health insurance encounters extraordinary healthcare expenses, this task will be used so there is no impact on planned expenses.

After this proposed new task, there was more than \$86,000 of savings available to reprogram. This provided an opportunity to consider funding another UPWP project. After reviewing the unfunded UPWP applications, GTC staff recommended that the Planning Committee considering one of the following two projects: the Town of Webster's West Webster Hamlet Revitalization Plan (\$90,000) and the Village of Webster's North End Business District Sustainable Development Plan (\$108,000). The Planning Committee requested that the UPWP Development Committee (UDC) provide concurrence on the preferred project. The UDC selected the West Webster Hamlet Revitalization Plan citing the environmental justice component and the current momentum in the Town to undertake the study. The additional \$4,000 needed to completely fund the project will come from Task 1600, Program Reserve. The remaining balance of Task 1600 will be about \$56,000.

Proposed Resolution 21-23 was reviewed and recommended for your approval by the Planning Committee at its May 13, 2021 meeting.

The following items are provided for your consideration:

- 1. Proposed Resolution 21-23** (Amending the *FY 2021-2022 UPWP* to reflect the contribution of actual FY 2020-2021 rollover amounts)
- 2. Exhibit 1** (Proposed revisions to the *FY 2021-2022 UPWP* budget)

**3. UPWP Tasks** (#1610, Health Contingency, and #7706, West Webster Hamlet Revitalization Plan, updated UPWP – LRTP relationship table)

***Recommended Action:***

*Approve proposed Resolution 21-23, amending the FY 2021-2022 UPWP to reflect the contribution of actual FY 2020-2021 rollover amounts.*

**GENESEE TRANSPORTATION COUNCIL**

**RESOLUTION**

**Resolution 21-23 Amending the *FY 2021-2022 Unified Planning Work Program* to reflect the contribution of actual FY 2020-2021 rollover amounts**

**WHEREAS,**

1. The Genesee Transportation Council (GTC) *FY 2021-2022 Unified Planning Work Program* (UPWP) was programmed with estimated rollover amounts for several projects from the *FY 2020-2021 UPWP*;
2. GTC staff has completed its accounting of the *FY 2020-2021 UPWP* and determined the actual rollover amounts for all projects from the *FY 2020-2021 UPWP*; and
3. GTC wishes to amend the *FY 2021-2022 UPWP* to reflect these actual rollover amounts for select projects and reprogram funds between tasks as detailed in Exhibit 1.

**NOW, THEREFORE, BE IT RESOLVED**

1. That the *FY 2021-2022 Unified Planning Work Program* and its Work Program Financial Detail and the budget portion of the affected Project Descriptions be hereby amended to reflect the actual rollover amounts and the reprogramming of funds between tasks as detailed in Exhibit 1; and
2. That this resolution takes effect immediately.

**CERTIFICATION**

The undersigned duly qualified 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 June 10, 2021.

Date \_\_\_\_\_

\_\_\_\_\_  
KEVIN C. BUSH, Secretary  
Genesee Transportation Council

**Proposed Revisions to FY 2021-2022 UPWP Budget  
Adjusting the Estimated Budgets to Reflect Actual Rollovers as of March 31, 2021  
(Federal Funds Only)**

Exhibit 1

Agency	Task No.	Project	Column A	+	Column B	=	Column C
			Estimated FY 2021-2022 UPWP Budget		Actual Adjustment to FY 2021-2022 UPWP Budget		Revised FY 2021- 2022 UPWP Budget Amount Pending Action
G/FLRPC	4220	Regional Land Use Monitoring	70,598		-13,437		57,161
	5361	Implementing Complete Streets in the G-FL Region; A Guidebook	15,104		-2,605		12,499
	8552	Regional Fleet Electrification Study	31,500		-1,466		30,034
		<b>Net Total Adjustment - G/FLRPC</b>	<u>117,202</u>		<u>-17,508</u>		<u>99,694</u>
Monroe County	4210	Monroe County Land Use Monitoring	25,820		-10,820		15,000
	6230	Monroe County High Accident Location Program	48,009		-19,209		28,800
	7950	Monroe County Traffic Signal/Sign Pole Asset Management	127,778		-13,976		113,802
		<b>Net Total Adjustment - Monroe County</b>	<u>201,607</u>		<u>-44,005</u>		<u>157,602</u>
RGRTA	8538	RTS System Redesign	275,706		-115,724		159,982
		<b>Net Total Adjustment - RGRTA</b>	<u>275,706</u>		<u>-115,724</u>		<u>159,982</u>
City of Rochester	6816	West Main Street Multimodal Transportation and Placemaking Study	110,000		-51,374		58,626
		<b>Net Total Adjustment - City of Rochester</b>	<u>110,000</u>		<u>-51,374</u>		<u>58,626</u>
NYSDOT	6232	NYSDOT Safety Investigations and Analysis	12,269		-12,269		0
	7951	O'Rourke Bridge Operations and Maintenance Analysis and Strategy	81,592		-81,592		0
	7952	Ramp Reconfiguration Study	95,000		-10,388		84,613
		<b>Net Total Adjustment - NYSDOT</b>	<u>188,861</u>		<u>-104,249</u>		<u>84,612</u>
City of Canandaigua	8751	Canandaigua Waterfront Active Transportation Plan	75,000		-15,530		59,471
		<b>Net Total Adjustment - City of Canandaigua</b>	<u>75,000</u>		<u>-15,530</u>		<u>59,471</u>
Livingston County	6312	Livingston County Downtown Wayfinding Master Plan	59,750		-48,843		10,907
	8171	Livingston County Mobility Management Strategy	32,500		-7,092		25,408
		<b>Net Total Adjustment - Livingston County</b>	<u>92,250</u>		<u>-55,935</u>		<u>36,315</u>
Ontario County	7576	State Route 332 & Route 96 Sub-Area Study	45,678		-31,444		14,234
	8767	Honeoye Hamlet Active Transportation Study	9,079		-9,079		0
		<b>Net Total Adjustment - Ontario County</b>	<u>54,757</u>		<u>-40,523</u>		<u>14,234</u>
Orleans County	7212	Lake Ontario State Parkway Transportation Alternatives Study	2,289		-2,289		0
		<b>Net Total Adjustment - Orleans County</b>	<u>2,289</u>		<u>-2,289</u>		<u>0</u>
Wayne County	6233	Wayne County High Accident Location Study	31,520		-25,829		5,691
	8778	Gananda Parkway Pedestrian & Bicycle Active Transportation Plan	34,726		-34,726		0
		<b>Net Total Adjustment - Wayne County</b>	<u>66,246</u>		<u>-60,555</u>		<u>5,691</u>
Town of Canandaigua	8779	Middle Cheshire Road & Health Care Services Corridor Active Transportation Plan	40,712		-40,712		0
		<b>Net Total Adjustment - Town of Canandaigua</b>	<u>40,712</u>		<u>-40,712</u>		<u>0</u>
Town of Greece	6518	Route 390 Multi-Use Trail Restoration Alternatives and Safety Improvement Study	50,000		-50,000		0
		<b>Net Total Adjustment - Town of Greece</b>	<u>50,000</u>		<u>-50,000</u>		<u>0</u>
Town of Webster	7706	West Webster Hamlet Revitalization Plan	0		90,000		90,000
		<b>Net Total Adjustment - Town of Webster</b>	<u>0</u>		<u>90,000</u>		<u>90,000</u>
Village of Avon	6814	Village of Avon Circulation, Accessibility & Parking	31,241		-31,241		0
		<b>Net Total Adjustment - Village of Avon</b>	<u>31,241</u>		<u>-31,241</u>		<u>0</u>
Village of Mt. Morris	7577	Mt. Morris-Leicester Route 36 Corridor Study	64,688		-64,688		0
		<b>Net Total Adjustment - Village of Mt. Morris</b>	<u>64,688</u>		<u>-64,688</u>		<u>0</u>
Village of Perry	6817	Village of Perry Transportation Safety and Access Study	42,500		-878		41,623
		<b>Net Total Adjustment - Village of Perry</b>	<u>42,500</u>		<u>-878</u>		<u>41,623</u>
Village of Waterloo	6815	Village of Waterloo Circulation, Accessibility and Parking (CAP) Study	52,500		-9,239		43,261
		<b>Net Total Adjustment - Village of Waterloo</b>	<u>52,500</u>		<u>-9,239</u>		<u>43,261</u>
		<b>Net Total Adjustment - Other Member Agencies</b>	<u>1,465,559</u>		<u>-614,449</u>		<u>851,110</u>
GTC	1600	Program Reserve	60,014		-3,183		56,831
	1610	Healthcare Contingency	0		100,000		100,000
	5205	Genesee-Finger Lakes Scenario Tool	108,559		-63,714		44,845
	5500	Bicycle and Pedestrian Transportation Program	71,490		-12,085		59,405
	5902	I-490 Integrated Corridor Management (ICM) Plan	125,000		-94,844		30,156
		<b>Net Total Adjustment - GTC</b>	<u>365,063</u>		<u>-73,826</u>		<u>291,237</u>
		<b>Net Total Adjustment - FY 2021-2022 UPWP</b>	<u>1,830,622</u>		<u>-688,276</u>		<u>1,142,346</u>

**1610 – Healthcare Contingency**

Objective: To provide budgetary capacity for extraordinary healthcare expenses.

Classification: Administrative

Participants: GTC staff (Lead Agency)

Budget:

Sources of Funds		Uses of Funds	
	<u>FY 2021-22</u>		<u>FY 2021-22</u>
<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>

Background: As the Host Agency for GTC, RGRTA includes GTC staff in its group health insurance. This insurance plan includes a self-funded component with stop-loss protection. The GTC core budget covers ordinary healthcare expenses. However, in the event of extraordinary healthcare expenses, GTC is forced to reallocate funds from planned expenses.

Process: In the event that someone covered under GTC's health insurance encounters extraordinary healthcare expenses, the GTC Executive Director will contact the RTS Director of Accounting Services. If either they or the RGRTA Chief Financial Officer agrees that such expenses are extraordinary, funds within this task will be converted from Contractual to Fringe prior to seeking reimbursement from NYSDOT. With the expenses being drawn from this task, there will be no impact on planned expenses.

Schedule: 1. Determine if extraordinary expenses are incurred As Needed

## 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 2021-22		FY 2021-22
<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)	0	Contractual	100,000
Local (Cash)	10,000	In-kind Exp.	0
Subtotal	\$100,000	Subtotal	\$100,000
<u>Total</u>	<u>\$100,000</u>	<u>Total</u>	<u>\$100,000</u>

**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.

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

**Products:**

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

## Relationship between FY 2021-2022 UPWP Tasks and LRTP 2040 Objectives

Task	Title	LRTP 2040 Objectives (Consolidated)										
		Supports Economic Vitality (Obj. 1.A., 1.B.)	Increases Safety & Security (Obj. 2.A., 3.A.)	Increases Accessibility & Mobility (Obj. 4.A., 4.B.)	Recognizes Local Priorities (Obj. 5.A., 5.B.)	Promotes Corridor-Level Policies & Investment Decisions (Obj. 5.C.)	Encourages Resource/Environmental Conservation (Obj. 5.D., 5.E.)	Minimizes Lifecycle Costs & Maximizes Benefits (Obj. 6.A., 6.B.)	Optimizes the Use of Existing Infrastructure (Obj. 6.C.)	Promotes Multi-Jurisdictional Standards & Planning (Obj. 6.D., 7.A.)	Encourages Public Participation (Obj. 7.B.)	Encourages Partnerships Supporting Transp. Initiatives (Obj. 7.C., 7.D.)
1000's	Program Administration											
2100	Community Relations								X	X		X
2200	Interagency Liaison								X	X	X	X
3100	Strategic Planning											X
4210	Monroe County Land Use Monitoring				X				X			X
4220	Regional Land Use Monitoring				X				X			X
4310	Pavement Condition Monitoring				X		X	X	X			X
4400	Geographic Information Systems (GIS) Support Services								X			X
5100	UPWP Development and Management				X				X	X	X	X
5200	Long Range Transportation Plan Development and Implementation								X	X	X	X
5210	Performance Measurement											X
5205	Genesee-Finger Lakes Scenario Tool				X		X	X	X	X	X	X
5290	Air Quality Planning and Outreach						X		X	X	X	X
5300	Local Study Support				X					X	X	X
5361	Implementing Complete Streets in the G-FL Region; A Guidebook	X	X	X	X	X			X	X	X	X
5400	Regional Travel Demand Modeling				X		X	X	X			X
5500	Bicycle and Pedestrian Transportation Program	X	X	X	X	X		X	X	X	X	X
5700	Safety Planning		X		X	X					X	X
5710	Security and Resiliency Planning		X		X	X					X	X
5900	Transportation System Management & Operations (TSMO) Planning		X		X		X	X	X		X	X
5902	I-490 Integrated Corridor Management (ICM) Plan	X		X	X		X	X	X		X	X
5903	Regional Traffic Operations Center (RTOC) Strategic Plan	X	X	X					X		X	X
6100	Transportation Improvement Program (TIP) Development & Management	X			X				X	X		X
6230	Monroe County High Accident Location Program		X						X	X		X
6232	NYS DOT Safety Investigations and Analysis		X						X	X		X
6233	Wayne County High Accident Location Study		X						X	X		X
6240	Vulnerable Users Safety Assessment Program		X	X	X		X				X	X
6312	Livingston County Downtown Wayfinding Master Plan	X		X	X				X	X	X	X
6518	Route 390 Multi-Use Trail Restoration Alternatives and Safety Improvement Study	X	X	X	X		X			X	X	X
6814	Village of Avon Circulation, Accessibility & Parking (CAP) Study	X	X	X	X		X		X		X	X
6815	Village of Waterloo Circulation, Accessibility, and Parking (CAP) Study	X	X	X	X		X		X		X	X
6816	West Main Street Multimodal Transportation and Placemaking Study	X	X	X	X		X		X		X	X
6817	Village of Perry Transportation Safety and Access Study	X	X	X	X		X		X		X	X
6818	Victor Street Connectivity and Access Plan	X	X	X	X		X		X		X	X
7110	Congestion Management Process (CMP) Implementation				X		X	X			X	X
7121	Travel Time Data Collection Program	X		X		X		X	X	X		X
7212	Lake Ontario State Parkway Lane Reduction Feasibility Study	X			X	X		X			X	X
7213	Rt. 96 over Rt. 14 Strategic Divestment Analysis	X			X			X			X	X
7576	State RT 332 & RT 96 Sub-Area Study	X	X	X	X	X		X	X	X	X	X
7577	Mt. Morris-Leicester Route 36 Corridor Study	X	X	X	X	X		X	X	X	X	X
7620	Genesee-Finger Lakes Regional Performance Measurement Monitoring and Evaluation System											X
7702	Rochester Comprehensive Access & Mobility Plan	X	X	X	X		X		X		X	X
7705	Beh Industrial Park Traffic Optimization Study	X	X	X	X				X		X	X
7706	West Webster Hamlet Revitalization Plan	X	X	X	X				X		X	X

## Relationship between *FY 2021-2022 UPWP* Tasks and *LRTP 2040* Objectives

Task	Title	<i>LRTP 2040</i> Objectives (Consolidated)										
		Supports Economic Vitality (Obj. 1.A., 1.B.)	Increases Safety & Security (Obj. 2.A., 3.A.)	Increases Accessibility & Mobility Options (Obj. 4.A., 4.B.)	Recognizes Local Priorities (Obj. 5.A., 5.B.)	Promotes Corridor-Level Policies & Investment Decisions (Obj. 5.C.)	Encourages Resource/Environmental Conservation (Obj. 5.D., 5.E.)	Minimizes Lifecycle Costs & Maximizes Benefits (Obj. 6.A., 6.B.)	Optimizes the Use of Existing Infrastructure (Obj. 6.C.)	Promotes Multi-Jurisdictional Standards & Planning (Obj. 6.D., 7.A.)	Encourages Public Participation (Obj. 7.B.)	Encourages Partnerships Supporting Transp. Initiatives (Obj. 7.C., 7.D.)
7900	Cross Asset Highway and Bridge Evaluation and Prioritization Tool	X			X		X	X	X			X
7950	Monroe County Traffic Signal/Sign Pole Asset Management		X		X		X	X				X
7951	O'Rorke Bridge Operations and Maintenance Analysis and Strategy	X	X		X		X	X			X	X
7952	Ramp Reconfiguration Study	X	X		X		X	X			X	X
8100	Transit Planning and Technical Support			X	X		X					X
8150	Coordinated Public Transit/Human Services Transportation Planning			X	X			X	X	X	X	X
8171	Livingston County Mobility Management Strategy	X	X	X	X		X	X	X		X	X
8510	Transportation Information Resources			X		X	X	X	X		X	X
8538	RTS System Redesign	X	X		X	X	X	X	X	X		X
8542	Greater Rochester Transportation Management Association Feasibility Study	X		X	X	X		X	X	X		X
8543	The Rural Village and City Local Route Study	X		X	X			X		X		
8552	Regional Fleet Electrification Study				X	X	X	X			X	X
8553	On Route Charging Feasibility Study	X			X		X					X
8600	Goods Movement Planning	X		X							X	X
8621	Ontario Midland Strategic Plan	X		X	X	X		X	X	X	X	X
8622	Ontario County Freight Rail Corridor Development Plan: Area 2	X		X	X	X		X	X	X	X	X
8751	Canandaigua Waterfront Active Transportation Plan	X	X	X	X		X	X	X	X	X	X
8767	Honeoye Hamlet Active Transportation Study	X	X	X	X		X	X	X	X	X	X
8768	Monroe County Comprehensive Active Transportation Plan	X	X	X	X		X	X	X	X	X	X
8769	City of Rochester Active Transportation Master Plan	X	X	X	X		X	X	X	X	X	X
8778	Gananda Parkway Pedestrian & Bicycle Active Transportation Plan	X	X	X	X	X		X	X	X	X	X