

MEMORANDUM

TO: GTC Planning Committee Members & Alternates
FROM: James Stack, Executive Director JS
DATE: August 1, 2024
SUBJECT: Amending the *FY 2024-2025 Unified Planning Work Program* to reprogram the FY 2023-2024 rollover amounts / Proposed Council Resolution 24-26

In June the GTC Board amended the *FY 2024-2025 UPWP* budget to reflect the contribution of actual FY 2023-2024 rollover amounts. During FY 2023-2024 GTC realized savings of \$473,132. Both the Planning Committee and Board concurred that GTC staff should work with the member agencies and the UPWP Development Committee (UDC) to program the excess funds in August (i.e., off-cycle) rather than waiting until the *FY 2025-26 UPWP* to program the funds. The UDC met virtually on July 11 and deliberated via email, resulting in recommendations to program the excess funding.

The following recommendations are explained below as three separate items. The detailed budgets and further background information for each recommendation are presented in Exhibit 1 of the attached Proposed Council Resolution.

1. Increasing Budgets on Existing Tasks Not Yet Under Contract

Due to inflation, project costs have risen and UPWP budgets have not been keeping pace with increased consultant costs. GTC staff have been receiving fewer proposals on advertised projects. When staff have reached out to consultants, and asked why they are not bidding, staff have been told the budgets are not sufficient. Additionally, several recently completed projects have gone over budget and/or staff were not able to request the quality of work typically expected due to lack of funds. Exhibit 1 provides a brief explanation regarding the recommended budget increase. These increases should help attract additional proposals and alleviate budget concerns that have come up with recent projects. In order to meet the 10 percent match requirements, local sponsors will be asked to provide additional in-kind support.

2. Increasing the Budget on a Project Under Contract

The Rt. 96 over Rt. 14 Strategic Divestment Analysis Project is currently under contract and over budget by \$14,220. The project was first scoped in 2020 and costs have increased significantly since that time. This is also the first study of this kind, strategic divestment of an interchange, that GTC has undertaken. Additionally, the level of traffic analysis was more extensive the originally anticipated. Although it is not typical to give projects under contract extra funding to cover overruns, this is a significant cost overrun and it's not typical that GTC has such a significant savings and availability of unprogrammed funding. This is the type of change that would normally be considered for tapping Program Reserve.

The following synopsis has been provided by the Consultant to explain the cost overrun:

During the progression of the project the Consultant spent additional effort on several task components in order to provide a sufficient level of detail for a seamless transition to future phases along with an adequate level of documentation for future funding

applications. The additional effort was required within several components of Tasks 2 and 3 during the development of the Existing Conditions/Needs Assessments (Tech Memo #1) and Transportation Needs Assessment and Benefit Cost Analysis (Tech Memo #2). Some of this additional effort related to navigating a new NYSDOT crash pre-screening tool as well as the NYSDOT change from a 30-year BCA to a 50-year BCA. The following is a summary of the additional effort and changes with costs shown in Exhibit 1:

- Existing Conditions/Needs Assessment
 - Additional effort was required due to NYSDOT's updated Crash Analysis methodologies outlined in both the Red and Yellow books. In order to develop both crash frequencies and BCA crash costs we need to develop the predicted crash frequencies for each facility type as opposed to the old and simplified methodology that utilized statewide rates.
- Evaluation of potential alternatives
 - Planning level design evaluations/criteria were utilized in order to ensure the baseline alternatives were established with appropriate lane configurations. This process tied down the potential alternative geometry with appropriate Level of Service within ETC. The following guidelines and tools were utilized: HCM Chapter 31 & NYSDOT HDM Chapter 26
 - Additional detail was provided for the cost estimates within each potential alternative to ensure adequate and realistic life cycle maintenance and rehabilitation costs were captured. These details included use of concrete for the roundabout, lighting, drainage upgrades and alternative specific pavement rehabilitation scenarios. The goal was to provide a BCA that was realistic and of adequate detail for any future funding applications.
 - Change from 30-year to 50-year BCA timeframe required updates to the crash analysis and VISSIM analysis after these components were completed for the originally requested 30-year timeframe.

3. New Tasks

Staff worked with member agencies to identify the following new tasks:

Task 5201 – Transportation Listening Sessions

Objective: The Transportation Listening Sessions are a partnership between the Genesee/Finger Lakes Regional Planning Council (G/FLRPC) and the Genesee Transportation Council. The Transportation Listening Sessions will serve as the first round of public engagement for the upcoming 2050 Long Range Transportation Plan. Additionally, G/FLRPC will document the findings to support and guide the implementation of the Region's Climate Action Plan, as part of the Climate Pollution Reduction Grant (CPRG) Program, the 2050 Long-Range Transportation Plan, the NYS Scoping Plan, and identify what priorities could be funded through these programs.

UDC Comments: This task will serve as the first round of public involvement for the 2050 Long Range Transportation Plan. Utilize G/FLRPC's existing network of stakeholders.

Planning Factors: (5) Protect and Enhance the Environment, (6) Enhance Integration and Connectivity

Federal PEAs: Public Involvement

LRTP Recommendations: HS-1 Design for All Users; AE-1 Primary Equity Considerations; AE-2 Equity in Design and Maintenance; AE-11 Land Use Decision Making; MM-17 Locally Implemented Access Management

Location: Nine-County Planning Region

Budget: \$50,000

Task 8758 – City of Batavia Active Transportation Plan

Objective: The City of Batavia will prepare a citywide Active Transportation Study to identify opportunities to improve transportation options and safety for bicyclists and pedestrians in the City.

UDC Comments: This task will provide the City of Batavia with a holistic view of the ATP needs along all corridors. Supported by the Comprehensive Plan.

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

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

LRTP Recommendations: HS-1 Design for All Users, HS-2 Local Complete Streets Policies; HS-12 Fully Integrated Cycling Network; HS-14 Safe Routes to Community Destinations; AE-1 Primary Equity Considerations, AE-6 Direct Non-Motorized Connections, MM-10 System Connectivity, MM-12 Active Transportation Enhancement

Location: City of Batavia

Budget: \$100,000 [City has pledged \$10,000 cash match]

Task 8759 – Wyoming County Active Transportation Plan

Objective: To create an active transportation plan for Wyoming County focusing on connecting communities via an intercounty pedestrian/biking transportation network. The project will specifically focus on the existing and proposed trail network, developing active transportation friendly policies and practices that smaller communities can implement, and developing a list of capital projects that the County and smaller communities can partner on to seek implementation funding.

UDC Comments: Builds on planning work done to date. Unique opportunity in rural county. Will assist smaller rural towns and villages that may not have the resources or population to qualify for a stand-alone UPWP study. Focus on connecting the County's trail network. Will support tourism as outdoor recreation is a key attraction for visitors to Wyoming County, contributing to an impressive \$70 million in annual tourist-related spending. Review opportunities to connect to trail network at Letchworth State Park.

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

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

LRTP Recommendations: HS-1 Design for All Users, HS-2 Local Complete Streets Policies; HS-12 Fully Integrated Cycling Network; HS-14 Safe Routes to Community Destinations; AE-1 Primary Equity Considerations, AE-6 Direct Non-Motorized Connections, MM-10 System Connectivity, MM-12 Active Transportation Enhancement

Location: Wyoming County

Budget: \$125,000

Individual projects for which adjustments have been made and new projects are presented in Exhibit 1 of the attached Proposed Council Resolution.

The following items are provided for your consideration:

- 1. Proposed Council Resolution 24-26** (Amending the *FY 2024-2025 Unified Planning Work Program* to reprogram the FY 2023-2024 rollover amounts)
- 2. Exhibit 1** (Proposed revisions to the *FY 2024-2025 UPWP* budget including Increasing Budgets on Existing Tasks Not Yet Under Contract, Increasing the Budget on a Project Under Contract, and New Tasks)

Recommended Action:

Recommend action by GTC Board on proposed Council Resolution 24-26, amending the FY 2024-2025 UPWP to reprogram the FY 2023-2024 rollover amounts.

GENESEE TRANSPORTATION COUNCIL

RESOLUTION

Resolution 24-26 Amending the *FY 2024-2025 Unified Planning Work Program* to reprogram the *FY 2023-2024* rollover amounts

WHEREAS,

1. The Genesee Transportation Council (GTC) amended the *FY 2024-2025 Unified Planning Work Program* (UPWP) at its June 13, 2024 meeting to reflect actual rollover amounts from *FY 2023-2024 UPWP* for select projects and reprogramed these funds between tasks;
2. GTC realized a significant savings in FY 2023-24 and the GTC Board directed staff to work with the UPWP Development Committee to identify additional projects that could utilize has reprogrammed these savings;
3. GTC wishes to amend the *FY 2024-2025 UPWP* to reflect increased budgets on existing project and the addition of new projects as detailed in Exhibit 1.

NOW, THEREFORE, BE IT RESOLVED

1. That the *FY 2024-2025 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 reprogramming of funds and adding new tasks as detailed in Exhibit 1; and
2. That this resolution takes effect immediately.

CERTIFICATION

The undersigned duly qualified Chairman of the Genesee Transportation Council certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Genesee Transportation Council held on August 22, 2024.

Date _____

CHRISTOPHER T. REEVE, Secretary
Genesee Transportation Council

UPWP Off-Cycle Funding Scenario

Increasing Budgets on Existing Tasks Not Yet Under Contract	Category	Sponsor	Original Budget	UDC Recommended Budget Adjustment	New UPWP Budget [Federal \$ Only]	GTC Staff Comments
Mount Read Boulevard Corridor Study	Planning/Policy	NYS DOT	\$90,000	\$20,000	\$110,000	To allow for a deeper dive at key intersection [modeling] and/or a more robust vision plan for the corridor.
Wyoming County Route 20A Truck Freight Corridor Study	Planning/Policy	NYS DOT	\$63,000	\$22,000	\$85,000	Includes public engagement, this would take a significant portion of the existing budget.
Regional Land Use Monitoring Report (LUMR) Data Dashboard	Technical/Data Collection	G/FLRPC	\$17,100	\$7,900	\$25,000	Given the need to hire a consultant, additional funding is prudent.
Alleyway Reactivation and Conversion Program	Planning/Policy	City of Rochester	\$75,000	\$15,000	\$90,000	Additional funding recommended due to scope of project.
Hamlet of Ontario Center Active Transportation Plan	Planning/Policy	Town of Ontario	\$60,000	\$15,000	\$75,000	Includes public engagement, this would take a significant portion of the existing budget.
Town of Gates Active Transportation Plan	Planning/Policy	Town of Gates	\$76,500	\$20,000	\$96,500	Includes public engagement, this would take a significant portion of the existing budget. Need to balance the scale/depth of the project.
Genesee-Finger Lakes Regional Trails Initiative (RTI) Update	Planning/Policy	GTC	\$100,000	\$70,000	\$170,000	\$100,000 was the RTI budget in the fall of 2012;\$165,000 was the budget for the Regional Freight Plan - similar 9-county effort. \$170,000 is compared to that effort.
			Total	\$169,900		

Increasing the Budget on a Project Under Contract

Rt. 96 over Rt. 14 Strategic Divestment Analysis	Planning/Policy	GTC	\$100,000	\$14,220	\$114,220	Project was proposed in fall of 2020 before inflation took off. Tech memo #2 took a significant amount of effort and revisions. Additional information is available.
			Total	\$14,220		

New Tasks

Transportation Listening Sessions	Technical/Data Collection	G/FLRPC	-	-	\$50,000	Previously supported by UDC in 2024-2025 cycle; Consensus in fall 2023 was to fund in 2025-2026 cycle to align with LRTP 2050 schedule; UDC supportive, recommended for funding. Will support core MPO product.
City of Batavia Active Transportation Plan	Planning/Policy	City of Batavia	-	-	\$100,000	UDC generally supportive of Active Transportation Planning. Comp plan supports. Holistic view of ATP needs in City vs. corridor focused.
Wyoming County Active Transportation Plan	Planning/Policy	Wyoming County Department of Planning	-	-	\$125,000	UDC generally supportive of Active Transportation Planning. Pro
			Total		\$275,000	

FHWA funds available	\$460,093
FHWA remaining balance	\$973
Program Reserve	
FTA funds available	\$13,039
FTA remaining balance	\$13,039
Program Reserve	

**Proposed Revisions to FY 2024-2025 UPWP Budget
Adjusting the Budgets to Reflect Additional Savings Realized June 13, 2024
(Federal Funds Only)**

Exhibit 1

Agency	Task No.	Project	Column A	+	Column B	=	Column C
			FY 2024-2025 UPWP Budget		Actual Adjustment to FY 2024-2025 UPWP Budget		Revised FY 2024-2025 UPWP Budget Amount Pending Action
G/FLRPC	4221	Regional Land Use Monitoring Report (LUIMR) Data Dashboard	17,100		7,900		25,000
	5201	Transportation Listening Sessions	0		50,000		50,000
		Net Total Adjustment - G/FLRPC	<u>17,100</u>		<u>57,900</u>		<u>75,000</u>
NYSDOT	6612	Wyoming County Route 20A Truck Freight Corridor Study	63,000		22,000		85,000
	7579	Mount Read Boulevard Corridor Study	90,000		20,000		110,000
		Net Total Adjustment - NYSDOT	<u>153,000</u>		<u>42,000</u>		<u>195,000</u>
City of Rochester	8757	Alleyway Reactivation and Conversion Program	75,000		15,000		90,000
		Net Total Adjustment - City of Rochester	<u>75,000</u>		<u>15,000</u>		<u>90,000</u>
City of Batavia	8758	City of Batavia Active Transportation Plan	0		100,000		100,000
		Net Total Adjustment - City of Batavia	<u>0</u>		<u>100,000</u>		<u>100,000</u>
Town of Ontario	8755	Hamlet of Ontario Access Management, Complete Streets, and Resiliency Project	60,000		15,000		75,000
		Net Total Adjustment - Town of Ontario	<u>60,000</u>		<u>15,000</u>		<u>75,000</u>
Town of Gates	8754	Town of Gates Active Transportation Plan	76,500		20,000		96,500
		Net Total Adjustment - Town of Gates	<u>76,500</u>		<u>20,000</u>		<u>96,500</u>
Wyoming County	8759	Wyoming County Active Transportation Plan	0		125,000		125,000
		Net Total Adjustment - Wyoming County	<u>0</u>		<u>125,000</u>		<u>125,000</u>
		Net Total Adjustment - Other Member Agencies	381,600		374,900		756,500
GTC	1600	Program Reserve	473,132		-459,120		14,012
	7213	Rt. 96 over Rt. 14 Strategic Divestment Analysis	37,214		14,220		51,434
	8741	Genesee-Finger Lakes Regional Trails Initiative (RTI) Update	100,000		70,000		170,000
		Net Total Adjustment - GTC	<u>610,346</u>		<u>-374,900</u>		<u>235,446</u>
		Net Total Adjustment - FY 2024-2025 UPWP	<u>991,946</u>		<u>0</u>		<u>991,946</u>