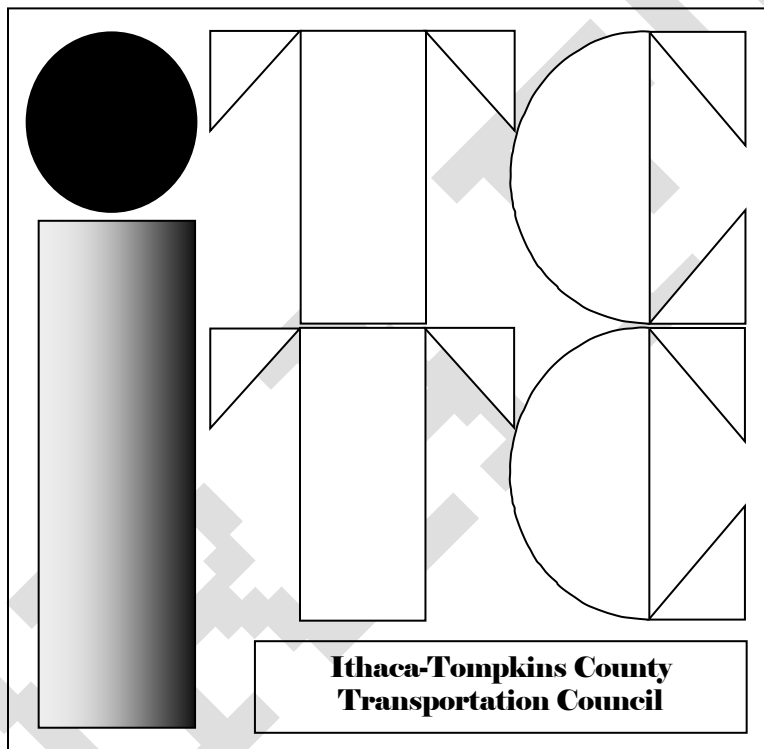


**ITHACA-TOMPKINS COUNTY  
TRANSPORTATION  
COUNCIL**



**2021-2022  
SIMPLIFIED STATEMENT OF WORK  
(Unified Planning Work Program)**

February 16, 2021





*Ithaca-Tompkins County  
Transportation Council*

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**RESOLUTION 2021-01**

***APPROVAL OF THE 2021-2022 ITHACA-TOMPKINS COUNTY  
TRANSPORTATION COUNCIL OPERATING BUDGET***

**WHEREAS,** the *Ithaca-Tompkins County Transportation Council* was designated by the Governor of the State of New York as the Metropolitan Planning Organization for the Ithaca-Tompkins County Metropolitan Area; AND

**WHEREAS,** as the designated Metropolitan Planning Organization for the Ithaca-Tompkins County Metropolitan Area the *Ithaca-Tompkins County Transportation Council* receives certain federal and state grants for the purpose of conducting transportation planning activities in a “*comprehensive, continuing, and cooperative*” manner; AND

**WHEREAS,** the *Ithaca-Tompkins County Transportation Council* is provided with administrative services, including budget and financial services, by its Host Agency, Tompkins County; AND

**WHEREAS,** the *Ithaca-Tompkins County Transportation Council* has reviewed its proposed 2021-2022 Operating Budget for the period of April 1, 2021 through March 31, 2022;

**NOW THEREFORE BE IT RESOLVED,** that the *Ithaca-Tompkins County Transportation Council* does hereby adopt the 2021-2022 Operating Budget for the period April 1, 2021 through March 31, 2022 and directs the Host Agency to implement said budget;

**BE IT FURTHER RESOLVED,** that the *Ithaca-Tompkins County Transportation Council* does hereby authorize its Staff Director to take the necessary administrative actions to implement and administer said budget, as represented in “ATTACHMENT A”, which is hereby made an integral part of this resolution;

**BE IT FURTHER RESOLVED,** that the *Ithaca-Tompkins County Transportation Council* does hereby request that the Host Agency take the appropriate actions necessary to cause this adopted budget to be fully implemented without interruption prior to March 31, 2021.

This resolution having been considered and approved on February 16, 2021.

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ITCTC Policy Committee Chair

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ITCTC Policy Committee Secretary

**ATTACHMENT A  
RESOLUTION 2021-01**

<b>2021-2022 ITCTC Operating Budget</b>				
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021-2022 FHWA</b>	<b>2021-2022 FTA</b>	<b>2021-2022 TOTAL</b>
<b>REVENUES:</b>				
.4959	FEDERAL AID GRANT	\$279,710	\$41,706	\$321,416
	REPROGRAMMED FUNDS	\$17,653	\$0	\$17,653
	<b>TOTAL REVENUES</b>	<b>\$297,363</b>	<b>\$41,706</b>	<b>\$339,069</b>
<b>EXPENSES:</b>				
	COMBINED SALARIES	183,495	24,785	208,280
.8800	FRINGE	96,425	13,339	109,764
.2206	COMPUTER EQUIPMENT	250	250	500
.2210	OTHER EQUIPMENT	0	0	0
.2214	FURNITURE & FIXTURES	300	0	300
.2230	COMPUTER SOFTWARE	300	0	300
.4303	OFFICE SUPPLIES	200	0	200
.4330	PRINTING	250	250	500
.4332	BOOKS/PUBLICATIONS	200	0	200
.4342	FOOD	200	0	200
.4400	PROGRAM EXPENSE	6,000	0	6,000
.4402	LEGAL ADVERTISING	250	500	750
.4412	TRAVEL/TRAINING	500	500	1,000
.4414	LOCAL MILEAGE	500	500	1,000
.4416	PROFESSIONAL DUES	300	300	600
.4424	EQUIPMENT RENTAL	100	0	100
.4425	SERVICE CONTRACTS	1,500	0	1,500
.4432	RENT	500	0	500
.4442	PROFESSIONAL SERVICE FEES	1,875	0	1,875
.4452	POSTAGE SERVICES	500	0	500
.4472	TELEPHONE	0	500	500
.4618	INTERDEPARTMENTAL CHARGE	3,718	782	4,500
	<b>TOTAL EXPENSES</b>	<b>297,363</b>	<b>41,706</b>	<b>\$339,069</b>



**Ithaca-Tompkins County  
Transportation Council**

**RESOLUTION 2021-02**

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***APPROVAL OF THE 2021-2022  
UNIFIED PLANNING WORK PROGRAM***

- WHEREAS,** the *Fixing America's Surface Transportation Act* (FAST Act) requires that Metropolitan Planning Organizations be established in each urbanized area of over 50,000 in population; AND
- WHEREAS,** the *Ithaca-Tompkins County Transportation Council* has been designated by the Governor of the State of New York as the Metropolitan Planning Organization for the Ithaca-Tompkins County Urbanized and approved Metropolitan Planning Areas; AND
- WHEREAS,** the *Fixing America's Surface Transportation Act* requires Metropolitan Planning Organizations to carry out a "*continuing, cooperative, and comprehensive*" urban transportation planning process that addresses all modes of transportation; AND
- WHEREAS,** in order to implement a continuous, cooperative, and comprehensive transportation planning process in the Ithaca-Tompkins County Metropolitan Area, it is a requirement to develop an annual Unified Planning Work Program (UPWP); AND
- WHEREAS,** the Ithaca-Tompkins County Transportation Council, in accordance with the requirements of the FAST Act and its corresponding regulations (23 CFR §450.308(d)), has developed a Simplified Statement of Work for fiscal year 2021-2022 that serves as the Unified Planning Work Program; AND
- WHEREAS,** in order to support the elements of the 2021-2022 Unified Planning Work Program, the *Ithaca-Tompkins County Transportation Council* continues its designation of the New York State Department of Transportation to be the grant applicant on its behalf; AND
- WHEREAS,** the New York State Department of Transportation has agreed to apply for necessary regular program funding under the Federal Transit Administration Section 5303 program, under the Federal Transit Administration Section 5307 program, and under the Federal Highway Administration "PL" transportation planning program in amounts consistent with this approved 2021-2022 Unified Planning Work Program;

**NOW THEREFORE BE IT RESOLVED**, that the *Ithaca-Tompkins County Transportation Council* hereby approves the 2021-2022 Unified Planning Work Program and directs the submission thereof to the appropriate Federal and State agencies and directs the filing of the appropriate grant applications to support the program;

**BE IT FURTHER RESOLVED**, that the Transportation Policy Committee of the *Ithaca-Tompkins County Transportation Council* hereby authorizes and directs its Staff Director to execute and administer the 2021-2022 Unified Planning Work Program in cooperation with and with the assistance of the Transportation Planning Committee.

This resolution having been considered and approved on February 16, 2021.

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ITCTC Policy Committee Chair

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ITCTC Policy Committee Secretary

**2021-2022**  
**SIMPLIFIED STATEMENT OF WORK**  
**UNIFIED PLANNING WORK PROGRAM**

**TABLE OF CONTENTS**

<b>OVERVIEW</b> .....	1
<b>FEDERAL REQUIREMENTS</b> .....	1
<b>MPO STRUCTURE</b> .....	2
<b>FEDERAL PLANNING FACTORS</b> .....	3
<b>EMPHASIS AREAS FOR THE 2021-2022 UPWP</b> .....	4
<b>2021-2022 WORK TASKS</b> .....	6
<b>1.0 PROGRAM COORDINATION</b> .....	6
<b>2.0 DATA MANAGEMENT</b> .....	7
<b>3.0 PLAN APPRAISAL</b> .....	8
<b>4.0 IMPLEMENTATION PLANNING AND PROGRAMMING</b> .....	9
<b>PLAN FOR REPROGRAMMING OF CARRY-OVER FUNDS</b> .....	11
<b>STATEWIDE SHARED COST INITIATIVES AND SPR PROJECTS</b> .....	11
<b>LIST OF SPR PROJECTS RELEVANT TO THE ITCTC</b> .....	13
<b>FUNDING SUMMARY</b> .....	15
<b>FEDERAL AID</b> .....	15
<b>MATCH FUNDS</b> .....	16
<b>PROGRAM BUDGET SUMMARY</b> .....	16
<b>OPERATING BUDGET</b> .....	16
<b>BUDGET TABLES</b>	
<b>TABLE 1 – 2021-2022 PROGRAMMATIC FUNDING SUMMARY</b> .....	17
<b>TABLE 2 – 2021-2022 ITCTC OPERATING BUDGET</b> .....	17
<b>TABLE 3 – 2021-2022 FHWA AUDITABLE BUDGET</b> .....	18
<b>TABLE 4 – 2021-2022 FTA SECTION 5303 AUDITABLE BUDGET</b> .....	19
<b>TABLE 5 – 2020-2021 FTA SECTION 5303 AUDITABLE BUDGET (Carry-Over)</b> .....	20
<b>TABLE 6 – 2019-2020 FTA SECTION 5303 AUDITABLE BUDGET (Carry-Over)</b> .....	21
<b>TABLE 7 – 2018-2019 FTA SECTION 5303 AUDITABLE BUDGET (Carry-Over)</b> .....	22

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# OVERVIEW

## FEDERAL REQUIREMENTS

Under Section 134 of Title 23, United States Code and Section 5303 of the Federal Transit Act of 1964, as amended by the *Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA)*, the *Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21)*, the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)*, the *Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21)* and the *Fixing America's Surface Transportation Act (FAST Act)* signed December 2015, the Congress of the United States has stated that:

*"MPOs designated for each urbanized area are to carry out a continuing, cooperative and comprehensive performance-based multimodal transportation planning process,.... that encourages and promote the safe and efficient development, management, and operation of surface transportation systems to serve the mobility needs of people and freight (including accessible pedestrian walkways and bicycle transportation facilities) and foster economic growth and development, while minimizing transportation-related fuel consumption and air pollution....; and encourages continued development and improvement of metropolitan transportation planning processes guided by planning factors...."*

In accordance with this directive, Metropolitan Planning Organizations (MPOs) are designated for each urbanized area of more than 50,000 population by agreement between the Governor and units of general-purpose local government. This population threshold was reached in the Ithaca urbanized area after the 1990 Census. On September 30, 1992, the Governor of the State of New York joined with the County of Tompkins, the City of Ithaca, the Town of Ithaca, the Villages of Lansing and Cayuga Heights in executing the Memorandum of Agreement formally designating the *Ithaca-Tompkins County Transportation Council (ITCTC)* as the MPO for the Ithaca-Tompkins County Urbanized Area. In December of 1994, the *ITCTC* expanded its Metropolitan Planning Area Boundary to cover all of Tompkins County. In conjunction with this geographic expansion, the membership of the *ITCTC* was expanded to include the remaining eight Towns in the County. In November 1996 the Memorandum of Agreement was amended to include the Town of Dryden as a voting member of the *ITCTC* Policy Committee.

The latest final Metropolitan Planning Rule (23 CFR Part 450 and 49 CFR Part 613, Federal Register Volume 81, No.103, Friday May 27, 2016) requires that each MPO develop a Unified Planning Work Program (UPWP) (23 CFR §450.308(b)). The rule regarding UPWP development includes a section - 23 CFR §450.308(d) - that allows MPOs not designated as *Transportation Management Areas* (non-TMA MPOs have urbanized areas with population less than 200,000 persons), to "*prepare a **simplified statement of work**... in lieu of an UPWP.*" The *ITCTC*, in developing this Simplified Statement of Work, is exercising this regulatory mechanism. The Simplified Statement of Work describes "the major activities to be performed the next one-year period, who will perform the work, the resulting work products, and a summary of total amounts and sources of Federal and matching funds". For purposes of continuity and to reduce confusion, the term UPWP will continue to be used in the text below when referring to the Simplified Statement of Work/UPWP.

The intent of this work plan is to coordinate with all federally funded transportation and related planning activities within the metropolitan area. The UPWP provides details of the transportation-related planning activities that the MPO intends to accomplish during the program year utilizing federal, state and local resources. It delineates activities to be implemented to carry out the cooperative transportation planning process. Included in the UPWP are operating and auditable budgets, which detail how each fund source will be utilized. This permits the UPWP to act as a grant application for federal funds and also as a management tool for directing the staff activities throughout the year.



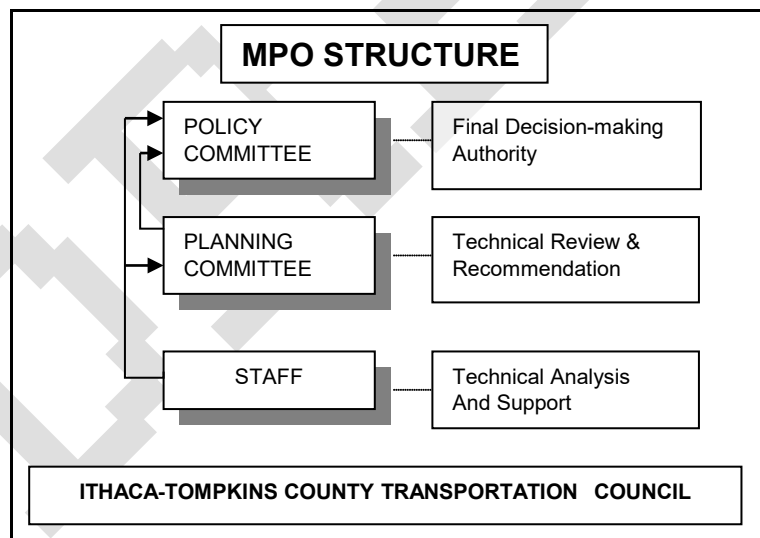
## **MPO STRUCTURE**

As the designated MPO for the Ithaca metropolitan area, the *ITCTC* is responsible for conducting a transportation planning process that is "*continuing, cooperative, and comprehensive*". To achieve this objective, the *ITCTC* is structured at three levels.

The **Transportation Policy Committee** is the final MPO decision-making authority and is composed of the primary elected official from each urbanized area member government (City and Town of Ithaca, Town of Dryden, Villages of Lansing and Cayuga Heights), a representative from Tompkins County government, and a representative of the New York State Department of Transportation (which represents the Governor). Cornell University, Tompkins Consolidated Area Transit (TCAT), the Towns of Caroline, Danby, Enfield, Groton, Lansing, Newfield, and Ulysses, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) are also represented as non-voting members. The voting members of the Policy Committee have agreed to act by "consensus". [*"Consensus means no negative vote is cast by an affected voting member present at the meeting. An abstention is not counted as a negative vote."* Section II.A.3 of the Unified Operations Plan.]

The **Transportation Planning Committee** is responsible for coordinating and managing the area's transportation planning activities and providing technical advice to the Policy Committee. The Planning Committee is composed primarily of lead technical staff members from the member entities and local transit operators.

The **Central Staff** is responsible for performing the administrative and technical services necessary to operate the MPO. The efforts of the Central Staff are supplemented by the "in-kind services" of various participants in the MPO process.



The operations and procedures of the *ITCTC* are guided by the Unified Operations Plan, initially adopted by formal resolution in August of 1992 and last updated May 2015. This document specifies that the Transportation Planning Committee has the principal responsibility for the preparation and administration of the Unified Planning Work Program (Section II.B.7.a of the Unified Operations Plan), subject to final Policy Committee approval.



## **FEDERAL PLANNING FACTORS**

### **Metropolitan Planning Factors**

The *Fixing America's Surface Transportation Act (FAST Act)* and its implementing regulations specify that the Metropolitan Planning Process must provide consideration and implementation of projects, strategies and services that will address the ten planning factors listed below. The work of the ITCTC as defined in this UPWP, the 2040 Long Range Transportation Plan and the current Transportation Improvement Program, include components that advance the planning factors. The various tasks/activities listed in the following sections of the UPWP help implement the planning factors. Appropriate work tasks are labeled with the corresponding planning factor number(s) as PF-# they address.

#### **Planning Factors (23 CFR 450.306(b)):**

- (1) Support the economic vitality of the metropolitan area, 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 motorized and non-motorized users;
- (4) Increase accessibility and mobility of people and freight;
- (5) Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- (6) Enhance the integration and connectivity of the transportation system, across and between modes, 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 storm-water impacts of surface transportation; and
- (10) Enhance travel and tourism.



## **EMPHASIS AREAS FOR THE 2021-2022 UPWP**

The 2021-2022 program year is the twenty-ninth year (April 1, 2021 - March 31, 2022) for which federal planning funds are available to the Ithaca area under the metropolitan planning program. This UPWP will continue to focus on the general goal of preserving and sustaining the core MPO activities and requirements while supporting community transportation programs and projects that advance the goals and objectives found in the 2040 Long-Range Transportation Plan. The 2040 LRTP *Action Plan for Sustainable Accessibility* includes three key implementation areas that, when taken together, will best and most realistically implement the Sustainable Accessibility goals of the plan: 1. Maintain Existing Critical Transportation Infrastructure and Systems; 2. Expand and Promote Multimodal Mobility Options and Integration; 3. Collaboration. (<https://tompkinscountyny.gov/itctc/lrtp>, Chapter 1).

### **Outlook for 2021-2022**

Like everywhere else, Tompkins County and the Ithaca Urbanized Area, have been deeply affected by the COVID-19 pandemic. Loss of jobs, rural isolation, reduction in services, including transportation, and other basic economic challenges – financing rent, food and other household expenses – are affecting many families. Our largest employment sectors, education, particularly higher education, and medical services have been dramatically impacted with the effects rippling through the community in the form of loss of employment, reduced economic activity in retail and hospitality, etc. The ITCTC has shifted its meeting and outreach efforts to virtual/online formats to meet State and public health requirements. The ITCTC has been working to support the community by facilitating transportation sector coordination and communication during the emergency. The ITCTC will continue this role as long as it is needed. The ITCTC will also continue to work with NYSDOT and project sponsors to ensure that programmed projects are implemented without delay. Transit, shared mobility, TDM and educational initiatives have been hit hard by the current crisis. However, they remain as important as ever, if not more so, for those who depend on these services for their mobility needs. The ITCTC will continue to offer support to multimodal mobility programs and initiatives.

In summary, agency efforts will focus on the following 2021-2022 emphasis areas:

- Implementation of selected recommendations from the 2040 LRTP, ie. Monitor performance measures, support efforts that reduce car dependency, support transportation planning efforts. (PF-5)
- Continue efforts to coordinate public and private transportation providers, economic development agencies and county public health representatives to facilitate transportation sector response to the COVID pandemic. (PF-2,3,5,7)
- Monitor the publication of 2020 Census data and prepare/update required maps and reports, i.e. Urbanized Area map, Federal Functional Classification of Roads.
- Implement the process for collecting and organizing data for the performance-based planning process in the 2040 LRTP. (PF-7)
- Continue collaborative work with transit providers and NYSDOT to develop, adopt and update performance targets. (PF-7)
- Continue to monitor development and implementation of the FAST Act federal regulations and guidelines as they apply to MPO operations, the LRTP and the Transportation Improvement Program and the performance-based planning process. Coordinate with federal and state partners on work leading to establishing procedures and measures for performance-based planning.
- Maintain the 2020-2024 Transportation Improvement Program (TIP) and provide appropriate updates to the State TIP in coordination with state and federal partners. Coordinate with NYSDOT and local project sponsors regarding TIP maintenance activities, review of project amendments and



administrative modifications, public participation and other activities as required. (PF-4,6,7,8)

- Coordinate TIP update activities with NYSDOT and other NY MPOs.
- Assemble, collect and/or distribute necessary data to support the transportation infrastructure decision-making processes including assembling and/or distributing vehicular crash and traffic count data. (PF-2)
- Together with regional partners, advance implementation of a regional coordinated ridesharing program (Finger Lakes Rideshare-[www.fingerlakesrideshare.org](http://www.fingerlakesrideshare.org)) and the MoveTogetherNY initiative ([www.movetogetherny.org/](http://www.movetogetherny.org/)). (PF-4,5,6)
- Support and actively participate in implementation of transportation planning efforts in Tompkins County: TCAT's Transit Development Plan (TDP), City of Ithaca's Transportation and Parking Plan, and the Center for Community Transportation's (CCT) Bicycle Blueprint project. (PF-10)
- Continue to support Tompkins County, the City of Ithaca and Cornell University as major partners of TCAT in their efforts to provide continuity and enhancements to transit services. (PF-4,5,6)
- Contribute to and support the transportation planning efforts of participating entities in the MPO process for the following efforts:
  - Coordination between Tompkins County, as designated recipient of FTA grants, and grant sub-recipients in Tompkins County. (PF-7)
  - Continue implementation of the Coordinated Public Transit-Human Services Transportation Plan. (PF-4,6,7)
  - Implementation of travel demand management strategies and program in cooperation with the Way2Go program, the Downtown Ithaca Alliance Golthaca project, CCT and other community partners. (PF-1,4,5,6,7)
  - Participate in efforts to address transportation aspects of "community livability" and "social justice". In particular:
    - Cooperate and work with the Tompkins County Department of Planning and Sustainability in implementation of action items from the Tompkins County Countywide Comprehensive Plan. (PF-5,9)
    - Support local municipalities and community groups in development of transportation plans and other efforts that support the goals and objectives in the LRTP. (PF-5)
    - Support community programs/initiatives that encourage increased use of active transportation (walking, bicycling, transit, shared transport), such as Bike Walk Tompkins ([www.bikewalktompkins.org/](http://www.bikewalktompkins.org/)) and Ithaca Carshare ([www.ithacacarshare.org](http://www.ithacacarshare.org)). (PF-2,4,5,6)
    - Coordinate with appropriate agencies to ensure that transportation services are seamless, comprehensive and accessible to all citizens. (PF-7)
    - Provide continued emphasis and support for the development of transportation modes and programs that provide alternatives to the private automobile as a primary mode of transportation including (PF-1-10):

-trail development	-public transportation
-bicycling initiatives	-pedestrian initiatives
-car sharing	-ride sharing/carpooling
-van pooling	-guaranteed/back-up ride home
-transportation demand management	



# 2021-2022 WORK TASKS

ITCTC staff will be primarily responsible for implementation of the work tasks described in this UPWP. The work tasks are divided into four sub-areas as described and defined in the following sections. The work will be performed in coordination and with support from ITCTC Committee members, the staff of member agencies, and interested community partners and organizations. At times ITCTC staff will pay for specialized services, i.e. printing, graphic design, data analysis, map production, surveys, meeting facilitation, etc., in support of its responsibilities. Any project where implementation is primarily consultant based will be clearly identified.

## 1.0 PROGRAM COORDINATION

**Purpose:** Facilitate the administrative and financing tasks associated with the general operation of the MPO. Most of these tasks are ongoing in nature unless specified otherwise. (PF-7)

- Activities:**
- Perform basic grant administration functions, including contract management and reimbursement requests.
  - Facilitate day-to-day administrative operations (e.g., purchasing, bookkeeping, and budgeting).
  - Provide support for the timely renewal and implementation of the host agency agreement between Tompkins County and NYSDOT. Current agreement was signed on July 2012 and runs through the end of 2022.
  - Assist and cooperate with Tompkins County, as host agency for the ITCTC, in fulfilling the requirement of its Hosting Agreement with NYSDOT. This includes assisting with implementation of the annual single audit performed by Tompkins County.
  - Provide clerical and administrative support to the ITCTC Committees and Sub-committees.
  - Develop and administer the Unified Planning Work Program (2021-2022 and 2022-2023).
  - Administer and manage the Unified Operations Plan as necessary.
  - Monitor evolving federal transportation legislation, rules and guidelines and ensure the ITCTC meets all federal requirements of the metropolitan planning process.
  - Review and respond as needed to regulations, guidance, and correspondence from Federal, State, and Local agencies and organizations. Prepare semi-annual FTA and FHWA Reports.
  - Participate in various professional organizations for the benefit of the ITCTC, including the New York State Association of MPOs (NYSAMPO) and the national Association of Metropolitan Planning Organizations (AMPO) [Note: The ITCTC acknowledges that it has contributed \$502 for AMPO membership dues through a revision in the FHWA PL allocation that allows the Binghamton Metropolitan Transportation Study MPO to pay the dues on behalf of all MPOs in New York State including the ITCTC.]
  - Attend meetings, workshops, webinars and conferences associated with implementing the MPO planning process. Staff is scheduled to attend the following major activities: 2021 NYSDOT Highway Data Workshop; 2021 AMPO Conference.
  - Conduct training and orientation for MPO participants, as necessary.



## **2.0 DATA MANAGEMENT**

Purpose: To implement data collection, analysis and maintenance activities. Most of these tasks are ongoing in nature unless specified otherwise.

- Activities:
- Collect and/or assemble, maintain, and analyze socio-economic, land use, and travel pattern data. Ongoing based on data releases from Census and NYSDOT.
  - Participate in local GIS planning projects. Help create and maintain necessary geographic-based data sets. Performed in coordination with the Tompkins County Department of Information Technology Services.
  - Conduct or manage special transportation studies as necessary.
  - Compile, maintain and/or analyze traffic data and facility condition information in coordination with municipal, state and private sources. (PF-7, 8)
  - Work with local municipal, public transportation, and State partners to identify new techniques to study traffic congestion. (PF-7)
  - Assist Tompkins County in the maintenance of a computerized highway inventory.
  - Maintain data needed to update the bicycling suitability map for Tompkins County. This map is updated every two years. The next map update is scheduled for the spring/summer of 2022. (<http://www.tompkinscountyny.gov/itctc/projects#bicyclemap>). (PF-2, 6)
  - Participate in various data collection and analysis training activities conducted by NYSDOT, USDOT, Cornell Local Roads Program, NY State Association of MPOs and/or other organizations.
  - Continue to address Title VI requirements in the management of ITCTC operations, outreach and website content, such as access to translatable materials, active public outreach, etc.
  - Under the Title VI and EJ initiatives use Census data to identify geographic areas and populations that may be impacted by transportation projects. Maintain an address database to assure the inclusion of Title VI and Environmental Justice (EJ) constituencies in the transportation planning decision-making process.
  - Work with the US Census bureau, NYSDOT and other appropriate agencies and local partners to define and manage 2020 Census data associated with the Ithaca Urbanized Area and Tompkins County. The Ithaca Urbanized Area boundary is likely to be updated sometime 2021 depending on when data is made available by the Census.
  - Work with NYSDOT, FHWA, US Census bureau and local partners to maintain the Highway Federal Functional Classification System in Tompkins County. The Highway Federal Functional Classification System may be reviewed/updated sometime in the 2021-2022 period depending on when data and analysis is made available by the Census and NYSDOT.
  - Maintain and operate the existing ITCTC TransCAD travel demand model. This effort includes updating the model input data, calibrating the model using the latest available traffic counts, expanding the model capabilities. As needed and available, staff will participate in training in the maintenance and operation of the TransCAD software.



### **3.0 PLAN APPRAISAL**

Purpose: To implement activities that support the monitoring, revision, implementation and update of the 2040 Long Range Transportation Plan (LRTP) and its goals and objectives, and other recommended actions. Most of these tasks are ongoing in nature unless specified otherwise.

- Activities:
- Prepare and process amendments to the 2040 LRTP in accordance with the principles and rules of the FAST Act and the policies and procedures of the ITCTC. [www.tompkinscountyny.gov/itctc/lrtp](http://www.tompkinscountyny.gov/itctc/lrtp)
  - Monitor changes in Federal transportation legislation and regulations. As appropriate, amend the LRTP and other ITCTC operating documents to meet new Federal requirements.
  - Continue work with local, regional and State partners, and other NY MPOs, to develop and maintain performance measures and targets that meet all federal requirements. Amend LRTP and TIP as required to meet performance-based planning process requirements.
  - Facilitate and promote local efforts to develop and implement bicycle/pedestrian and multi-use trail plans and activities that promote increased active transportation mobility. Ongoing initiatives include analysis of crash data; assistance to local governments implementing Transportation Alternatives Program projects; work with community groups (i.e., the Tompkins County Parks and Trails Network, Bike Walk Tompkins, Finger Lake Cycling Club, Way2Go and others) in support of active transportation initiatives and programs. Ongoing multi-use trail projects include the Dryden Rail Trail, Black Diamond Trail pedestrian bridge and Village of Cayuga Heights pedestrian connection to schools. (PF-4, 5, 6)
  - Where possible, assist community and participating entities implementing projects and activities that support LRTP goals and objectives. Currently there are local initiative in the following: trail development, transit improvements, enhanced transportation safety, use of information technologies in support of improved mobility, TDM implementation, scenic byways program, mobility management and expanding shared transportation services). (PF-4, 5, 6, 7, 10)
  - Assist and facilitate the efforts of community and participating entities to undertake projects and activities that are in accordance with the principles of the FAST Act (e.g., land use/transportation planning, transit accessibility, safety, resiliency, tourism, etc.). (PF-1-10)
  - Support efforts to assess the transportation, land use, and community development issues related to the metropolitan transportation system.
  - Work cooperatively with Tompkins County, TCAT, Gadabout and other parties involved in the implementation of the Coordinated Public Transit-Human Services Transportation Plan for Tompkins County. The Coordinated Plan committee meets monthly. Priority projects in the Coordinated Plan are updated annually. [www.tccordinatedplan.org/](http://www.tccordinatedplan.org/) (PF-4,6)





## **4.0 IMPLEMENTATION PLANNING AND PROGRAMMING**

Purpose: To provide technical support to specific transportation planning and capital projects. A number of these tasks are ongoing in nature unless specified otherwise.

- Activities:
- Participate in transportation planning efforts conducted by ITCTC partners, as appropriate.
  - Work cooperatively with local agencies to address the needs of transportation-disadvantaged populations, specifically the elderly, youth, disabled and those with low income. Support transportation equity planning efforts by local transportation sector representatives such as establishment of a transportation equity task force. (PF-4)
  - Work cooperatively with TCAT and its partners to advance service and operational improvements to the public transportation system. Attend monthly meetings of the Transit Service Committee. (PF-6,7)
  - Assist TCAT and other interested agencies in conducting technical analyses associated with transit system planning activities. Support TCAT in its efforts to prepare a Transit Development Plan (TDP). This project started implementation in 2020 and will include a detailed review of transit service in Tompkins County and recommendations for improvements. The TDP is scheduled to be completed by July 2021. (PF-2,3,5,6,7)
  - Assist NYSDOT and participating entities in ongoing management the ITCTC 2020-2024 TIP and the State TIP. TIP amendments, administrative modifications are addressed in alternating monthly meetings of the ITCTC Planning and Policy Committees.
  - Work with NYSDOT, other NY State MPOs and federal partners to manage the next TIP update.
  - Provide technical assistance to ITCTC partners and the general public.
  - Cooperate with the Tompkins County Department of Planning and Sustainability efforts to implement actions items found in the Tompkins County Comprehensive Plan - <http://tompkinscountyny.gov/planning/comprehensive-plan>. (PF-1, 5, 9, 10)
- Specific action items include:
- Implementation of the priority trails strategy.
  - Facilitate participation of Tompkins County employees in a Transportation Demand Management program.
- Work with Move Together NY ([www.movetogetherny.org/](http://www.movetogetherny.org/)) to advance initiatives from regional mobility managers. Specific action areas include continued work to promote ridesharing/carpooling, strengthening volunteer driver programs, programs for the provision of medical/health related trips. (PF-4, 5)
  - Participate actively in New York State Association of MPOs programs and initiatives – includes monthly meetings and teleconferences.
  - Participate in the development and implementation of Cayuga Lake Scenic Byway (CLSB) and the Blue Way Trail initiatives and programs. The CLSB meets bimonthly. The Blue Way Trail project secured funding from the NY State Waterfront Revitalization Program and implementation is ongoing. (PF-10)
  - Continue coordination and assistance to local governments and community groups in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study, the Tompkins Priority Trails Strategy and the LRTP. (PF-2, 4, 5, 6, 10). Current trail development efforts include: Gateway Trail, Black Diamond Trail extension, Dryden Rail Trail.
  - Continue to work cooperatively with local partners (civic and municipal) to increase the active



transportation (walking, bicycling, transit, shared transportation services) modal share. Two community led ongoing transportation planning initiatives funded by NYSERDA will extend into the planning period: 1) implementation of a bicycle plan, *Bicycling for Everyone* ([www.bikewalktompkins.org/everyone](http://www.bikewalktompkins.org/everyone)) for the urbanized area and Tompkins County; 2) development of a transportation demand management program for the downtown Ithaca area ([www.goithaca.org/](http://www.goithaca.org/)). (PF-4, 5, 6)

- Support continuing implementation of the GoIthaca ([www.goithaca.org](http://www.goithaca.org)) transportation demand management program. This effort is a collaboration of the Downtown Ithaca Alliance (DIA), Way2Go, Ithaca Carshare, TCAT, the City of Ithaca, local businesses and other interested parties, to establish an effective Transportation Demand Management program for the Ithaca Urbanized Area with an initial focus in the City of Ithaca's downtown business district. This is an ongoing NYSERDA funded project of the DIA. The focus in 2021 is continued coordination between transportation providers; enhanced outreach to downtown employers and employees; further development of incentive programs, adapting programs to COVID pandemic travel patterns and formalizing a Transportation Management Association (TMA). (PF-1,4,5,6)
- Continue to work cooperatively with local interested parties in enhancing the car share program in the Ithaca urbanized area.
- Continue to work cooperatively with local and regional interested parties and NY 511 to provide a coordinated rideshare/carpooling program serving Tompkins County and neighboring counties. (<https://www.facebook.com/FingerLakesRideshare/>) (PF-4,5,7)
- Continue to support transportation-oriented programs of Cornell Cooperative Extension: *Way2Go* transportation information initiative; and *Get Your Greenback* program, which promotes sustainable practices in different areas, including transportation. Support will mostly entail active participation in programs and providing data and analysis. (PF-4,5)
- Work with the different working groups of the New York State Association of MPOs (NYSMPO) to obtain information/data and help address transportation issues. NYSMPO Working Groups bring together MPO and NYSDOT staff members who work to identify ways to better coordinate and implement statewide transportation planning efforts.
- Actively support and assist the implementation of a transportation/parking planning effort for the City of Ithaca. This project is a consultant-based initiative of the City of Ithaca was delayed by the COVID pandemic and should see implementation in 2021-2022. The City's comprehensive plan, [Plan Ithaca](#), calls for completion of a City Transportation Plan (Sect. 6.2,p.100) (PF-7, 8)
- Because of the Novel Coronavirus (COVID-19) Emergency and State and Federal bans on large meetings or gatherings and pursuant to Governor Cuomo's Executive Order 202.1 issued on March 12, 2020 suspending the Open Meetings Law, ITCTC meetings have been held remotely since April 2020. Instructions for real time viewing are posted on the ITCTC website prior to the meeting date. Links to the recordings are posted within one week following the meeting date. The ITCTC's Public Involvement Procedures have been updated to include remote meetings and outreach capabilities.



# PLAN FOR REPROGRAMMING OF CARRY-OVER FUNDS

## FHWA P.L. FUNDS

Over the years the ITCTC, like other MPOs statewide, has accumulated a backlog of unprogrammed FHWA P.L. funds. These carry-over funds may be reprogrammed on an as-needed basis, following review and approval of the Transportation Planning and Policy Committees, to fulfill the implementation of the UPWP and further the goals and objectives of the Long-Range Transportation Plan. As of January 2021, the carry-over funds available for reprogramming total approximately **\$154,000**.

Use of carry-over funds is planned as follows:

- **\$6,000** for data management, travel demand model analysis and other training per contractor agreement.
- **\$11,653** reprogrammed funds to help meet budget shortfalls of the 2021-2022 FHWA P.L. grant. These funds are distributed throughout the operating budget and include funding for substantial salary fringe cost increases, and anticipated mapping work that will be paid through interdepartmental charges.

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**\$17,653** Total

Carry-over funds available for reprogramming, after deducting the total of \$17,653 for the above listed planned uses, equal **\$136,347**. Because of the fiscal uncertainty of future metropolitan planning funding levels, it is prudent that the available carry-over balance be kept in reserve to address unexpected fiscal fluctuations, such as rescissions, fringe rate increases, etc., and meet possible budget shortfalls.

## FTA FUNDS

Unlike FHWA P.L. funds, which need to be reprogrammed into the operating budget before being used, carry-over FTA grant funds remain available for use for up to four years without the need for reprogramming. The FTA carry-over funds are generally used to supplement the agency's operating budget in support of transit related work tasks in the UPWP. For the 2021-2022 fiscal year the FTA carry over funds will be used primarily to supplement the travel expenses, printing, office supplies, as well as other budget areas in support of implementation of UPWP work tasks. FTA carry-over is shown as part of **TABLE 2: 2021-2022 Available Funding for ITCTC Operations**; and the carry-over budgets in **TABLES 5** through **7**.

# STATEWIDE SHARED COST INITIATIVES AND SPR PROJECTS

## SUMMARY

Each year, the 14 MPOs in New York State, working as the NY State Association of MPOs (NYSAMPO), collectively reserve a limited amount of federal transportation planning funds to fund a series of statewide shared cost initiatives (SCIs) and pay annual dues to the national Association of MPOs (AMPO). As available, NYSDOT has made FHWA Statewide Planning and Research (SPR) funds available to NYSAMPO to supplement SCIs funded with FHWA PL and FTA MPP funds. The SCI program has been in operation since FY 1999-2000.

Over the years different MPOs in New York State have hosted SCI projects. The host MPO provides the financial infrastructure to manage projects funds. Project funds are included in each host's operating budget. Host MPOs manage each project's budget line, receiving invoices and making payments in coordination with the project's client committee. Host MPOs are reimbursed for administrative costs and other incidental expenses (i.e. photocopying, room rentals, etc.) with up to 15% of budgeted project funds.



## **SCI**

The SCI program continues to operate at a minimal level due to reduced funding availability. Listed below are ongoing SCI activities. The statewide set-aside of federal funds for the SCI is \$150,000 in FHWA funds. No FTA MPP funds are being set aside this year. The ITCTC contribution to the SCI in 2021-2022 totals approximately \$1,093 of the PL funds.

### **NYSAMPO Staff Support**

Budget: Total \$250,000

\$150,000 from 2020-2021 FHWA PL allocation.

\$100,000 from State Planning and Research funds (SPR)

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

Lead Agency: Capital District Transportation Committee

### **NYSAMPO Staff Training**

Budget: Estimated Total \$90,134

\$77,849 from FHWA PL

\$9,828 from FTA MPP

\$2,457 NYSDOT - In-Kind Services

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

Lead Agency: Genesee Transportation Council

### **AMPO Dues**

Budget: Total \$42,898 from FHWA PL allocation.

Each MPO contributes proportionately to the total. ITCTC's share is \$502.

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

Lead Agency: Binghamton Metropolitan Transportation Study

### **Shared Transit Service Planning and Analytics Initiative**

Cost: Total \$573,238

\$458,590 from FTA Section 5303 MPP

\$114,648 NYSDOT – In-Kind Services

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

Lead Agency: Capital District Transportation Committee

## **SPR**

FHWA Statewide Planning and Research (SPR) program funds States' statewide planning and research activities. The funds are used to establish a cooperative, continuous, and comprehensive framework for making transportation investment decisions and to carry out transportation research activities throughout the State. Funding is provided for SPR by a set-aside from each State's apportionments of four programs: the National Highway Performance Program (NHPP); the Surface Transportation Program (STP); the Highway Safety Improvement Program (HSIP); and the Congestion Mitigation Air Quality Improvement Program (CMAQ) Program.

Below is a table listing SPR funded projects that are relevant to, or otherwise benefit, the ITCTC.



## SPR PROJECTS RELEVANT TO THE ITCTC – 2020-2021

SPR #	Project Title	Projected End Date	SPR Funding	Short Description
SP-20-02	National Household Travel Survey (NHTS), Census Transportation Planning Program (CTPP), Intercity Travel (ATS) and Travel Patterns for NYS	Feb. 2025	\$3,580,616	The goal of this project is to provide research and analysis of national data sets to highlight New York State data.
C-13-57	Highway Oversize/Overweight Credentialing System (HOOCS)	Sept. 2021	\$5,000,000	The goal is to implement a Commercial Off-the-Shelf (COTS) HOOCS software solution and obtain the accompanying integration services necessary to fulfill NYSDOT's Central Permitting Bureau's business requirements.
C-14-53	Program & Project Management Software and Training	Nov. 2021	\$2,712,796	The goal of this project is to provide support services for the ongoing configuration and implementation of a Department-wide enhanced and improved enterprise level program and project management system to facilitate improvements to the capital program delivery.
C-14-61	Technical Support for Use of National Performance Management Research Data (NPMRDS)	Sept. 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)	Dec. 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)	Nov. 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 (CC) 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 (CC) 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.



**SPR Projects continued:**

<b>SPR #</b>	<b>Project Title</b>	<b>Projected End Date</b>	<b>SPR Funding</b>	<b>Short Description</b>
C-17-53	Pavement Condition Data Collection Services	Dec. 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 NYS DOT 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.
C-18-51	Statewide Analysis of All Horizontal Curves and Associated Curve Warning Signs	Feb. 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)	Aug. 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	Dec. 2023	\$4,000,000	The goal of this project is to expand the number of small culverts contained within the Department's Agile Assets 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	Jan. 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	Sept. 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.



# FUNDING SUMMARY

## FEDERAL AID

Federal funding for MPO operations is based on the current federal fiscal year apportionments to NY State. Once the State's total Federal-aid apportionment is calculated, an amount is set aside for the State's Metropolitan Planning. Federal funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match. As described in the previous section, NYSDOT also sets aside pre-distribution funds for the Shared Cost Initiative program. NYSDOT stated in its UPWP guidance that "...funding estimates are subject to change based on the final federal budget for FFY 2021. As with funding uncertainties in recent years, MPOs should be prepared to adapt UPWPs to legislative changes. The 2021/22 allocations will be updated as appropriate based on future federal action on metropolitan planning grant allocations..." The Unified Planning Work Program currently addresses planning funds administered by U.S. Department of Transportation agencies under the following programs:

### ***Federal Highway Administration "P.L." program - FHWA P.L. :***

For the period April 1, 2021 - March 31, 2022, a total of **\$280,212** in P.L. funds have been allocated to the Ithaca-Tompkins County Transportation Council; however, the ITCTC acknowledges and concurs with a **\$502** takedown for the purposes of paying one year of membership dues to the Association of Metropolitan Planning Organizations (AMPO). This revision in the FHWA PL allocation allows the Binghamton Metropolitan Transportation Study (BMTS), the MPO for the Binghamton, NY area, to pay the dues on behalf of all the NYS MPOs. After this adjustment, the resulting FHWA P.L. allocation for the 2021-2022 is **\$279,710**.

A total of **\$17,653** in FHWA funds are being reprogrammed as described in the *Plan for Use of Carry-Over Funds* section above. This total is distributed as follows in the Operating Budget:

- \$6,000 for data management, Travel Demand Model analysis and other training per contractor agreement.
- \$11,653 distributed across budget lines to help cover expenses.

In summary, after the indicated adjustments, the total FHWA P.L. allocation to the 2021-2022 ITCTC Operating Budget is **\$297,363** (see **TABLES 1, 2 and 3**).

***Federal Transit Administration Section 5303 program – FTA MPP (Metropolitan Planning Program):*** Funds are apportioned to states by a formula that includes each state's urbanized area population in proportion to the total urbanized area population for the nation, as well as other factors. States can receive no less than .5 percent of the amount apportioned. These funds, in turn, are sub-allocated by states to MPOs by a formula that considers each MPO's urbanized area population, their individual planning needs, and a minimum distribution. These funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match. For the period April 1, 2021 - March 31, 2022 a total of **\$41,706** in Section 5303 funds were allocated to the Ithaca-Tompkins County Transportation Council. In addition, as described in the *Plan for Reprogramming of Carry-Over Funds* section above, prior year funds are available until expended (see **TABLES 2 and 4**; and the carry-over budgets in **TABLES 5 through 7**).



**Federal Transit Administration Section 5307 program:** The Federal Transit Act provides for an annual distribution of General Funds for the operation, planning, and capital acquisition/rehabilitation of transit services in urbanized areas (Title 49 USC, Section 5307). Section 5307 funds for small urban areas are administered by NYSDOT on behalf of the Governor and are distributed directly to Designated Recipients within the urbanized areas on a formula basis. The use of Section 5307 funds for planning activities requires a 20% non-federal match. For the period April 1, 2019 –March 31, 2020 the local transit operators have not programmed any funds from Section 5307 for short-term transit planning activities

## **MATCH FUNDS**

The Federal Aid described above needs to be matched with a 20% share of non-federal funds. The 20% non-federal share is reached through a combination of state and local contributions as described below.

**New York State Department of Transportation:** NYSDOT provides a share of the non-federal match funds for the "P.L." and "Section 5303" programs. NYSDOT's contribution amounts to an approximately 15% match to federal funds (or 75% of the non-federal 20% share). FTA Section 5303 funds are matched in the form of "in-kind services". FHWA "P.L" funds are matched through the use of Toll Credits. 'Toll Credits' is a funding mechanism based on revenues generated by the toll authority (i.e., toll receipts, concession sales, right-of-way leases or interest), including borrowed funds (i.e., bonds or loans) supported by this revenue stream. Credits earned may be applied toward the non-Federal matching share of programs authorized by title 23, U.S.C. The amounts allocated for ITCTC programs are **\$46,952** for the "P.L." program and **\$7,820** for the "Section 5303" program, making the total State contribution for the 2021-2022 UPWP **\$54,772** (see **TABLE 1**).

**Local Participants:** The local government participants, particularly the "Host" agency (Tompkins County), also provide a share of the non-federal match funds for the "P.L." and "Section 5303" programs. The Local Participants provide an approximately 5% match (or 25% of the non-federal 20% share), in the form of "in-kind" goods and services. These amounts are **\$15,651** for the "P.L." program and **\$2,607** for the "Section 5303" program. Therefore, the total local support for the 2021-2022 UPWP is **\$18,257** (see **TABLE 1**).

## **PROGRAM BUDGET SUMMARY**

The total value of the 2021-2022 Unified Planning Work Program is **\$412,099**. Of this amount, **\$339,070** comes from the various Federal programs; **\$54,772** (comes from the New York State Department of Transportation; and Local Participants provide **\$18,257**. **TABLE 1** presents the overall resources for the 2021-2022 UPWP by funding program including State and Local match contributions.

## **OPERATING BUDGET**

The staff and operations of the *ITCTC* are administratively "hosted" by Tompkins County. Under a formal agreement with the State of New York, Tompkins County provides "first instance" funding to the *ITCTC*, which is reimbursed by NYSDOT on an invoice basis. As such, the "Operating Budgets" of the *ITCTC* are incorporated as a single "budgeting unit" in the County's budget. Only federal dollars are represented in the operating budgets. The UPWP includes the *ITCTC*'s 2021-2022 Operating Budget in **TABLE 2: 2021-2022 Available Funding for ITCTC Operations**. All costs identified in the budget are direct costs. *MPO approval of the Operating Budget is implicit in the adoption of this UPWP document.*





**2021-2022 PROGRAMMATIC FUNDING SUMMARY**

**TABLE 1**

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL
<b>FHWA "P.L."</b>	\$297,363	\$46,952	\$15,651	\$359,966
<b>FTA 5303</b>	\$41,706	\$7,820	\$2,607	\$52,133
<b>ITCTC Subtotal</b>	\$339,069	\$54,772	\$18,258	\$412,099
<b>FTA 5307 (TCAT)</b>	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$339,069	\$54,772	\$18,258	\$412,099

**2021-2022 AVAILABLE FUNDING FOR ITCTC OPERATION**

**TABLE 2**

2021-2022 ITCTC Operating Budget					FTA Carry-Over Funds				Total Funds Available For Operations
CODE	DESCRIPTION	FHWA	FTA	TOTAL	2018-2019 FTA	2019-2020 FTA	2020-2021 FTA	FTA Sub-TOTAL	GRAND TOTAL
<b>REVENUES:</b>					<b>EXPENSES:</b>				
.4959	FEDERAL AID GRANT	\$279,710	\$41,706	\$321,416	\$1,000	\$5,900	\$4,338	\$11,238	\$332,654
	REPROGRAMMED FUNDS	\$17,653	\$0	\$17,653	\$0	\$0	\$0	\$0	\$17,653
	<b>TOTAL REVENUES</b>	<b>\$297,363</b>	<b>\$41,706</b>	<b>\$339,069</b>	<b>\$1,000</b>	<b>\$5,900</b>	<b>\$4,338</b>	<b>\$11,238</b>	<b>\$350,307</b>
	COMBINED SALARIES	183,495	24,785	208,280	0	0	0	0	208,280
.8800	FRINGE	96,425	13,339	109,764	0	0	0	0	109,764
.2206	COMPUTER EQUIPMENT	250	250	500	0	0	1,000	1,000	1,500
.2210	OTHER EQUIPMENT	0	0	0	0	0	0	0	0
.2214	FURNITURE & FIXTURES	300	0	300	0	0	0	0	300
.2230	COMPUTER SOFTWARE	300	0	300	0	200	0	200	500
.4303	OFFICE SUPPLIES	200	0	200	300	500	500	1,300	1,500
.4330	PRINTING	250	250	500	100	750	0	850	1,350
.4332	BOOKS/PUBLICATIONS	200	0	200	0	300	300	600	800
.4342	FOOD	200	0	200	0	0	0	0	200
.4400	PROGRAM EXPENSE	6,000	0	6,000	0	0	0	0	6,000
.4402	LEGAL ADVERTISING	250	500	750	0	450	250	700	1,450
.4412	TRAVEL/TRAINING	500	500	1,000	0	1,000	0	1,000	2,000
.4414	LOCAL MILEAGE	500	500	1,000	0	1,200	0	1,200	2,200
.4416	PROFESSIONAL DUES	300	300	600	0		500	500	1,100
.4424	EQUIPMENT RENTAL	100	0	100	350	0	0	350	450
.4425	SERVICE CONTRACTS	1,500	0	1,500	0	0	0	0	1,500
.4432	RENT	500	0	500	0	0	0	0	500
.4442	PROFESSIONAL SERVICE FEES	1,875	0	1,875	0	500	1,500	2,000	3,875
.4452	POSTAGE SERVICES	500	0	500	0	500	288	788	1,288
.4472	TELEPHONE	0	500	500	250	500	0	750	1,250
.4618	INTERDEPARTMENTAL CHARGE	3,718	782	4,500	0	0	0	0	4,500
	<b>TOTAL EXPENSES</b>	<b>297,363</b>	<b>41,706</b>	<b>\$339,069</b>	<b>\$1,000</b>	<b>\$5,900</b>	<b>\$4,338</b>	<b>\$11,238</b>	<b>\$350,307</b>





**2021-2022 FTA Section 5303 AUDITABLE BUDGET**  
**GRANT #NY-80-0031 / PIN # PT22-15-80A**

**TABLE 4**

<b>TASK BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.21.00	PROGRAM SUPPORT ADMINISTRATION	8,341	1,564	521	10,426
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	8,341	1,564	521	10,426
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	8,341	1,564	521	10,426
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	8,341	1,564	521	10,426
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	834	156	52	1,042
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	5,422	1,017	340	6,779
44.27.00	OTHER ACTIVITIES	2,086	391	131	2,608
<b>TOTAL</b>		<b>41,706</b>	<b>7,820</b>	<b>2,607</b>	<b>52,133</b>
<b>AUDITABLE BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.20.01	PERSONNEL	24,785	4,692	1,564	31,041
44.20.02	FRINGE/LEAVE	13,339	2,346	782	16,467
44.20.03	TRAVEL	1,000	156	52	1,208
44.20.04	EQUIPMENT	250	78	26	354
44.20.05	SUPPLIES/REPRODUCTION	250	78	26	354
44.20.06	CONTRACTUAL	0			
44.20.07	OTHER	2,082	470	157	2,709
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				
<b>TOTAL</b>		<b>41,706</b>	<b>7,820</b>	<b>2,607</b>	<b>52,133</b>



**2020-2021 FTA Section 5303 AUDITABLE BUDGET**

**TABLE 5**

**GRANT #NY-80-0030 / PIN # PT21-15-80A**

**As of March 31, 2021 (estimated & unaudited)**

<b>TASK BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.21.00	PROGRAM SUPPORT ADMINISTRATION	868	163		1,031
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	868	163		1,031
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	868	163		1,031
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	868	163		1,031
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	87	16		103
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	563	105		668
44.27.00	OTHER ACTIVITIES	216	40		256
	<b>TOTAL</b>	<b>4,338</b>	<b>813</b>	<b>0</b>	<b>5,151</b>
<b>AUDITABLE BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.20.01	PERSONNEL				
44.20.02	FRINGE/LEAVE				
44.20.03	TRAVEL				
44.20.04	EQUIPMENT	1,000	187		1,187
44.20.05	SUPPLIES/REPRODUCTION	500	98		598
44.20.06	CONTRACTUAL				
44.20.07	OTHER	2,838	528		3,366
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				
	<b>TOTAL</b>	<b>4,338</b>	<b>813</b>	<b>0</b>	<b>5,151</b>



**2019-2020 FTA Section 5303 AUDITABLE BUDGET**  
**GRANT #NY-80-0029 / PIN # P219-15-80A**  
**As of March 31, 2021 (estimated & unaudited)**

**TABLE 6**

<b>TASK BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.21.00	PROGRAM SUPPORT ADMINISTRATION	1,180	221	6	1,407
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	1,180	221	6	1,407
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	1,180	221	6	1,407
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	1,180	221	6	1,407
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	118	23	1	142
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	767	144	4	915
44.26.12	COORD OF HUMAN SVC TRANS	295	55	2	352
44.27.00	OTHER ACTIVITIES				
<b>TOTAL</b>		<b>5,900</b>	<b>1,106</b>	<b>31</b>	<b>7,037</b>
<b>AUDITABLE BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.20.01	PERSONNEL				
44.20.02	FRINGE/LEAVE				
44.20.03	TRAVEL	2,200	409	11	2,620
44.20.04	EQUIPMENT	200	34	1	235
44.20.05	SUPPLIES/REPRODUCTION	1,250	243	7	1,500
44.20.06	CONTRACTUAL				
44.20.07	OTHER	2,250	420	12	2,682
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				
<b>TOTAL</b>		<b>5,900</b>	<b>1,106</b>	<b>31</b>	<b>7,037</b>



**2018-2019 FTA Section 5303 AUDITABLE BUDGET**  
**GRANT # NY-80-0028/ PIN # P218-15-80A**  
**As of March 31, 2021 (estimated & unaudited)**

**TABLE 7**

<b>TASK BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	200	38		238
44.22.00	GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING	200	38		238
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	200	38		238
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	200	38		238
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	20	4		24
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	130	24		154
44.26.12	COORD OF HUMAN SVC TRANS	50	8		58
44.27.00	OTHER ACTIVITIES				
<b>TOTAL</b>		<b>1,000</b>	<b>188</b>		<b>1,188</b>
<b>AUDITABLE BUDGET</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>FEDERAL (\$)</b>	<b>STATE (\$)</b>	<b>LOCAL (\$)</b>	<b>TOTAL (\$)</b>
44.20.01	PERSONNEL				
44.20.02	FRINGE/LEAVE				
44.20.03	TRAVEL				
44.20.04	EQUIPMENT				
44.20.05	SUPPLIES/REPRODUCTION	400	75		475
44.20.06	CONTRACTUAL				
44.20.07	OTHER	600	113		713
44.20.08	INDIRECT CHARGES				
XX.XX.XX	Toll Credits				
<b>TOTAL</b>		<b>1,000</b>	<b>188</b>		<b>1,188</b>

