

UNIFIED PLANNING WORK PROGRAM

APRIL 1, 2017 – MARCH 31, 2018

ORANGE COUNTY
TRANSPORTATION COUNCIL



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OCTC 2017-2018 UPWP

OCTC Unified Planning Work Program 2017-2018

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UNIFIED PLANNING WORK PROGRAM (UPWP) 2017-2018

INTRODUCTION

The Unified Planning Work Program (UPWP) presents the annual work program of the Orange County Transportation Council (OCTC). It describes those planning and administrative activities programmed to be undertaken during the year. While the funding for the UPWP is from the Federal government, the annual cycle for the UPWP is based on the New York State fiscal year. OCTC is the Metropolitan Planning Organization (MPO) for Orange County, and is the entity responsible for coordinating federally-funded transportation activities within the County.

Preparation of this UPWP is required by the U.S. Department of Transportation (USDOT) as the basis for Federal transportation funding to state, regional and local agencies. The UPWP provides one way of coordinating different transportation activities, and to integrate countywide transportation programs into a regional transportation planning perspective. Federal funding for UPWP activities is allocated to the States based on a formula and is comprised of funding from the Federal Highway Administration (FHWA PL) and Federal Transit Administration (FTA MPP Section 5303). New York State divides this funding between the fourteen MPOs in the state using a formula.

Like all other MPOs in the country, OCTC carries out its transportation responsibilities in accordance with the requirements of Federal transportation legislation, the most recent of which is the Fixing America's Surface Transportation Act or the FAST Act. MPOs must produce three major products: a Metropolitan Transportation Plan; a Transportation Improvement Program (TIP) that sets out a schedule of transportation capital projects; and a Unified Planning Work Program (UPWP). The UPWP includes planning activities that address issues related to maintaining and improving the County's transportation system and overall quality of life in accordance with the OCTC Metropolitan Transportation Plan.

OCTC is part of the Mid-Hudson Valley Transportation Management Area (TMA), an area which includes the Poughkeepsie-Dutchess County Transportation Council (PDCTC) and the Ulster County Transportation Council (UCTC). Staff from the three MPOs, and the New York State Department of Transportation (NYSDOT), in coordination with FHWA, FTA and OCTC member agencies, meet regularly regarding planning activities within the urbanized areas of the TMA and within the overall planning areas of the three counties. The three MPOs coordinate regarding the disbursement of certain Federal Transit Administration formula funds, improving coordination of inter-county transit operations, and undertaking the Congestion Management Process which was initiated in 2005.

Metropolitan Planning Organization Coordination and Planning Area Reform

The USDOT issued a new rulemaking to improve transportation planning on December 6, 2016. This rule requires that MPO planning take place at a regional level and align with the statutory definition of "Metropolitan Planning Area" (MPA). This includes the entire census defined urbanized area and the area that is forecast to become urbanized in the next twenty years. This rule will go into effect two years after the new urbanized area boundaries are drawn following the 2020 census, thus giving MPO's until 2024 to bring the planning boundaries into compliance and enact any other changes required through this rulemaking.

Orange County Transportation Council

The Orange County Transportation Council (OCTC) was formed in July 1982. An agreement with New York State and the OCTC Operating Procedures (last revised in June 2016) set forth the makeup of OCTC. The OCTC Policy Committee meets as necessary during the year. A Planning Committee comprised of staff from the various OCTC members meets monthly. The Policy Committee is comprised of the following members (note: all municipalities are OCTC members; they are represented as shown below for voting purposes):

1. Permanent Voting Members:
 - Orange County Executive, Permanent Chairperson
 - NYSDOT Region 8 Director, Permanent Secretary
 - Metropolitan Transportation Authority Executive Director
 - NYS Thruway Authority Executive Director
 - City of Middletown Mayor
 - City of Newburgh City Manager
 - City of Port Jervis Mayor
2. Two Town Supervisors from the following areas on a 2-year rotating basis:
 - Newburgh Urbanized Area (Cornwall, Montgomery, New Windsor, Newburgh)
 - Southern Area (Blooming Grove, Chester, Highlands, Monroe, Tuxedo, Warwick, Woodbury)
 - Western Gateway Area (Crawford, Deerpark, Goshen, Greenville, Hamptonburgh, Minisink, Mt. Hope, Walkkill, Wawayanda)
3. Two Mayors from any two of Orange County's Villages for a 2-year rotating term.
[Though co-located Villages and Towns cannot be voting members at the same time.]
4. Non-Voting Members
 - All other Towns and Villages
 - NYS Bridge Authority Director
 - Federal Transit Administration Regional Administrator
 - Federal Highway Administration Division Administrator
 - Port Authority of New York & New Jersey

The Orange County Transportation Council provides a forum for transportation planning and funding programming decisions. The overall goal of the planning process is to provide safe, balanced and efficient transportation in Orange County as well as complementary transportation connections to adjoining systems. The OCTC Planning Committee is responsible for assisting the Council and staff regarding proposed programs and projects to be addressed in the Metropolitan Transportation Plan, the UPWP and the TIP, and for making recommendations to the Policy Committee regarding policy issues. Each of OCTC's members may send a representative to the committee's monthly public meetings. OCTC staff functions are performed by the Orange County Department of Planning in coordination with staff at NYSDOT Region 8. As a general rule, the OCTC County Planning Staff assumes primary responsibility for the development and administration of the UPWP, coordination of data collection activities, and update of the Metropolitan Transportation Plan. The Region 8 NYSDOT staff have primary responsibility for TIP maintenance.

2016-2017 Program Highlights

This summary of the 2016-2017 Work Program highlights the status of work activities in the previous UPWP year from April 1, 2016 to March 31, 2017.

- OCTC Staff and member agencies continued to carry out the ongoing activities of the MPO: monthly meetings of the Planning Committee, meetings as necessary of the Policy Committee. Staff attended and either conducted or assisted in conducting the meetings. All meeting notices and mailings are distributed by email to the entire OCTC mailing list which includes newspapers, community contacts, transit operators, and other non-members. All notices and materials emailed to this OCTC list are also posted on the OCTC website.
- Approved the updated OCTC Operating Procedures in June 2016.
- Finalized the FFY 2017-2021 Transportation Improvement Program (TIP).
- Staff coordinated with the OC Health Department in a joint effort to educate and ultimately pass Complete Streets policies in OC municipalities. Both the City of Port Jervis and the Village of Warwick passed policies in 2016.
- Staff worked on contract management and accounting so that reimbursements could be requested from NYSDOT (which is the grantee for FHWA and FTA planning funds).
- County staff worked as necessary with other County Government staff to carry out host agency functions, including coordination with Legislative Committees, the Capital Budget Committee, Finance Department, and the County Executive's Office.
- Staff continued to improve the OCTC internet presence at the OC government web site.
- Staff participated in active coordination with NYSDOT and the TMA partners in Dutchess and Ulster Counties. In addition to numerous phone and email communications, there were regular staff phone conferences and meetings. Staff also coordinated continually on the cooperative sub-allocation and tracking of TMA Large Urban Federal Transit Administration formula funding. The MPO staffs have agreed to rotate administration annually.
- On an ongoing basis, OCTC County Planning Staff work to implement transportation policies through the New York State General Municipal Law §239 municipal development review referral process. Staff utilized existing plans, policies, and other elements in reviewing referrals and making recommendations to Orange County municipalities.
- Staff continued to update the OC Travel Demand Model by inputting new traffic counts, adjusting trip generation rates and modifying trip length exponents to better reflect peak hour traffic conditions and travel patterns. During this time, OCTC County Planning Staff also participated in periodic conference calls with the New York Metropolitan Transportation Council (NYMTC), the NYSDOT Environmental Services Bureau (ESB), Federal Highway, Federal Transit, the US Environmental Protection Agency, and the NYS Department of Environmental Conservation and others to coordinate transportation/air quality conformity for fine particulate matter in accordance with EPA regulations.
- Staff continued its work on ongoing maintenance of the GIS system including support for GIS server hardware and software in support of OCTC County Planning staff. GIS data was used to create various maps in support of specific studies and general administration.
- Staff continued work to progress various planning and implementation projects involving trails, sidewalks, safe routes to school, transportation enhancements, and related efforts. In addition, work continued on the Non-Motorized Transportation Planning process, which was initiated as part of the Newburgh Area Study. Staff began working on a Non-motorized Plan for the County and separate update to the Orange County Facilities Guide.
- Staff continued its overall coordination and management related to operation of the transit system in the county.

- OCTC County Planning Staff continued to coordinate with the County's bus operators on a variety of operational, safety and regulatory compliance issues and generally in the implementation of recommendations from transit planning. Procurement of additional buses is ongoing.
- Staff continued to participate in and worked with New York State's Association of Metropolitan Planning Organizations, including the MPO Directors group and staff working groups such as the Bicycle and Pedestrian, Safety, GIS, Travel Modeling, Transit, and Freight Working Groups.
- Due to TIP and Plan actions of OCTC and other MPOs, OCTC County Planning Staff worked with NYMTC and the ESB on coordinating the air quality conformity process for fine particulate matter, known as PM2.5. OCTC staff also participated in various Federal and State air quality liaison activities.
- Staff continued to monitor the activities at Stewart International Airport and work with the Port Authority of New York & New Jersey (PANYNJ) which operates Stewart.

Funding Outlook

The OCTC is funded through annual allocations from two primary sources: the Federal Highway Administration (FHWA) Planning Program (PL) and the Federal Transit Administration (FTA) Section 5303 Metropolitan Planning Program (MPP). The most recent federal surface transportation authorization, Fixing America's Surface Transportation (FAST) Act, was signed into law on December 4, 2015.

A portion of the overall State share is set aside for a small number of joint planning activities by all New York MPOs, referred to as "shared cost initiatives" as well as NYSAMPO administration. Based on a formula determined by NYSDOT in consultation with the MPO directors, the funds are then apportioned for planning activities by the fourteen MPOs.

A portion of this allocation represents dedicated funding for planning activities related to the Mid-Hudson Valley Transportation Management Area (TMA). The TMA is a planning region comprising the county transportation planning areas of OCTC together with the Poughkeepsie-Dutchess County Transportation Council (PDCTC) and the Ulster County Transportation Council (UCTC).

In addition to the new annual funding for the 2017-2018 UPWP budget year, OCTC has available funds for programming from prior UPWP budget years. These are funds which were apportioned and obligated for OCTC transportation planning activities but which were not expended during the UPWP budget year in which they were first made available. This funding, like other Federal transportation funding, is administered – through the NYS Department of Transportation – as a reimbursement program. OCTC (through host agency Orange County) must first undertake the planning activities, after which it is reimbursed for the Federal share of the activity. The match rate overall is 80% Federal to 20% Local (15% State & 5% Local). OCTC staff in the Orange County Planning Department administers UPWP activities and submit reimbursement requests and activity reports to NYSDOT quarterly. The State match is provided at the State level through either toll credits (for FHWA funding) or in-kind services (for FTA funding) and does not constitute a portion of the reimbursements to the County for OCTC planning activities.

NYSDOT describes toll credits as "a reduction of the non-federal share by the percentage of the federal participation in the project". More information can be found at: www.fhwa.dot.gov/specialfunding/020807.cfm.

OCTC 2017-2018 UPWP

Including previous allocation backlogs, OCTC’s 2017-2018 UPWP funding level is expected to be \$3,209,699 (FHWA \$2,972,128 and FTA \$237,571). The table below presents the Federal planning funding outlook based on these two sources of funds (i.e. the 2017-2018 expected allocation and past year savings). These figures are for the Federal funding only; they do not include the required local match amounts.

TABLE 1			
Federal Funding Outlook 2017-2018 UPWP			
Federal Highway Administration – PL	FHWA Prior Years	2017-2018 P217-13-881 Allocation	TOTAL
New Allocation		\$568,526	
2016-17 Budgeted Amount	\$2,730,510		
Less Pending Reimbursements	\$326,908		
Balance	\$2,403,602	\$568,526	\$2,972,128
Federal Transit Administration MPP Section 5303	2016-2017 P216.13.80A Allocation	2017-2018 P217.13.80A Allocation	TOTAL
Allocations	\$123,293	\$125,439	
Less Pending Reimbursements	\$11,161		
Balance	\$112,132	\$125,439	\$237,571
			\$3,209,699

UPWP Organization

UPWP tasks are organized according to “activity codes” used by both the FTA and FHWA, as well as by New York State and many MPOs. There are two types of budgets in the UPWP. One type is a task budget organized by activity codes (in other words, what the tasks are). The other type is an auditable budget, organized by how the tasks are carried out (e.g., salaries, contract costs, and indirect costs). The major activity code categories are shown in task budgets and are the same categories used for reporting and reimbursement. There are seven main activity code groups (which have codes ending with two zeros). Of these seven, only two have been given sub-code numbers by FTA. Note that there is one main activity group (Planning Emphasis Area, 44.26.00) for which FTA has issued codes that are not consecutive. The FTA has assigned codes for transit coordination and planning activities under the title of “Long Range Transportation Planning”. In order to reduce confusion within this document, the local OCTC term “Transit Coordination & Planning” will be used for that category (44.23.00).

44.21.00 – Program Support Administration

General Administration

This ongoing activity includes the administrative tasks necessary to manage the activities of the Orange County Transportation Council (OCTC) while meeting Federal, State, and County requirements. These tasks consist of meeting preparation and support for committees; coordination with Federal, State, regional and local transportation agencies and providers; public participation, and the day-to-day operations of OCTC staff, including:

- Preparation of briefing packages (e.g., agendas, minutes, meeting summaries) for the OCTC Planning Committee and Policy Committee meetings; other OCTC administrative support as necessary
- Coordination with FTA, FHWA, NYSDOT, NYSAMPO, other MPOs and all other appropriate transportation entities
- Coordination with the Orange County Executive (OCTC Chairman), Orange County Legislature, and other County administrative departments to carry out OCTC activities including submission and administration of operating budget and capital budget items within host agency (Orange County Government) processes.
- Administration of the UPWP including submission of reimbursement requests and activity reports; Preparation of the annual UPWP
- Maintenance of OCTC internet presence (on County website)
- Consultation with local officials
- Public participation activities
- Compliance with applicable Federal and State regulatory requirements

TMA Coordination, Administration & Planning Initiatives

The Mid-Hudson Valley Transportation Management Area (TMA) is comprised of parts of Orange, Ulster, and Dutchess counties in New York, as well as Passaic County in New Jersey. Officials from the four MPOs and NYSDOT, in consultation with FHWA and FTA, coordinate planning activities within the urbanized areas of the TMA and within the overall planning areas of the four counties. The four TMA MPOs are the Orange County Transportation Council, Poughkeepsie-Dutchess Transportation Council, the Ulster County Transportation Council and the North Jersey Transportation Planning Authority. This ongoing activity includes:

1. General and Ongoing TMA Activities

- TMA staff meetings and conference calls
- Sharing of work products, meeting agendas, minutes, data
- Coordination on cooperative planning activities, including the Congestion Management Process.
- Coordination for FTA Large Urban formula funding distributions
- Coordination with FHWA and FTA regarding quadrennial recertification reviews.
- Other regional transportation planning coordination.

2. Regional Freight Planning

Support the development of a regional freight plan for the Mid-Hudson Valley TMA. The regional freight plan would include an inventory of existing freight activities across multiple modes of transportation (e.g. truck, rail, ship/barge, and air) and identify potential solutions to improve freight efficiency on facilities such as I-84/87, CSX rail lines in Orange and Ulster counties, Stewart International Airport in Orange County, and the Hudson River. This consultant supported study would build upon the work being done by NYSDOT on its statewide freight plan. This task supports the federal planning emphasis area related to promoting regional planning. The responsible agencies would be the three MPOs in the TMA (OCTC, UCTC, and PDCTC) plus NYSDOT. The estimated budget in this UPWP year for staff time to initiate the effort is approximately \$6000. Products include initiation of MAP-21 and FAST Act freight planning and a TMA region freight plan scope of work.

Geographic Information System & Demographic Analysis

Geographic information systems (GIS) and demographic data are used by the OCTC County Planning Staff as vital analytical and visualization tools for transportation, land use and most other planning functions. Not only is the mapping and analysis of transportation and land use information a foundation for plan production, use of the system provides inputs for the travel simulation model. In addition, census and demographic data can be displayed and analyzed to assess needs and service for our various communities, including specific examinations of populations identified in environmental justice policies. OCTC Planning Staff efforts will include maintaining transportation, environmental, land use, and demographic data for use in GIS in support of transportation planning and programming. A number of OCTC Planning Staff members have GIS skills and training, which utilizes ESRI ArcGIS products (one single use basic license and a concurrent use advanced license are provided by NYSDOT). For the most part, the cost of supporting these activities involves tracking staff time dedicated to undertaking the work. Additional support may be provided by the OC Department of Information Technology and the OC Office of Real Property. The use of consultant services is anticipated in 2017-2018 to conduct a review of the current GIS environment, capabilities, and targeted objectives including transportation related activities. Consultant services will: provide recommendations for potential growth and expansion of GIS and geospatial enabled workflows; identify an appropriate platform to satisfy the county's data management needs; provide technical support to assist with key enterprise applications; and grow foundational GIS knowledge for the County through focused workforce development and various levels of training as related to OCTC activities. To the extent that other costs are incurred (e.g., software upgrades, annual software maintenance fees, and hardware upgrades to support GIS activities), UPWP funding will be used to support these activities only as a share of the overall cost of operating and maintaining these systems. Ongoing effort.

New York State Association of MPOs

OCTC is a member of the New York State Association of MPO's (NYSAMPO). As part of UPWP development each year, the 14 MPOs in New York State (NYSAMPO) collectively reserve a limited amount of federal transportation planning funds for a series of statewide shared cost initiatives (SCIs) and pay annual dues to the national Association of Metropolitan Planning Organizations (AMPO). When possible, 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 New York State Department of Transportation participates in the selection of SCI projects and customarily provides half of the funding for such initiatives. This UPWP task provides for participation of OCTC members and staff in NYSAMPO activities and the cost of NYSAMPO administration. Staff will participate in MPO Director's meetings or conference calls, participate in the various staff level working groups as necessary, training, assist and participate with the conduct of SCI's as necessary and able, and otherwise collaborate with other MPOs and NYSDOT. More information on the Shared Cost Initiatives is available at the NYSAMPO website (www.nysmpos.org) and as described below. OCTC will also participate in the following SCI/SPR activities:

NYSAMPO Staff Support: NYSAMPO is supported by a consultant that provides administrative support for the Association, including organizing and documenting MPO director meetings and facilitating working group meetings. The contract is administered by the Capital District Transportation Council and will total \$250,000 for 2017-2018, with

\$100,000 coming from NYSDOT SPR funds and \$150,000 from the 2017-2018 NYS MPO allocation

- NYSAMPO Working Groups and Staff Training: The Council will participate in training efforts and statewide working groups that enable the NYSMPOs to learn from best practices and reach consensus on key aspects of the metropolitan transportation planning program. For the 2017-2018 program year, the Council will participate in the following NYSAMPO working groups: safety, bicycle and pedestrian, freight, GIS, travel demand modeling, and transit. These working groups will be supported by \$118,387 in FHWA PL funds and \$29,597 in NYS toll credits.
- Association of Metropolitan Planning Organizations (AMPO): AMPO is a national association that provides technical services and advocacy for MPOs. AMPO provides a discounted dues structure for statewide MPO associations with a single statewide payment. The dues total \$41,292 for the NYSMPOs, which will be processed by the Binghamton Metropolitan Transportation Study (BMTS). OCTC's portion is deducted by NYSDOT prior to the 2017-2018 program allocation.

Other Activities

Participate in other transportation planning, programming, and implementation activities in support of the Metropolitan Transportation Plan, the Transportation Improvement Program, the Unified Planning Work Program and the various Federal statutes and regulations guiding the activities of Metropolitan Planning Organizations. This would include:

- Participation in important FTA and FHWA events or seminars
- Liaison and coordination regarding major planning projects, alternatives analyses, environmental assessments and other activities which may affect Orange County and its transportation systems.
- Coordinate with the Port Authority of New York & New Jersey (PANYNJ), NYSDOT and other agencies regarding planning and development at and near the airport. Participate in meetings of the Stewart Airport Commission as needed. Continue to participate in the analysis of viable alternatives to improve surface access to and within the airport, including the potential for new rail connections and enhanced bus service. During the 2017-2018 program year, OCTC will continue to coordinate with PANYNJ regarding implementation its regional Goods Movement Action Program. MTA and its affiliate agency Metro-North Railroad are conducting the West of Hudson Regional Transit Access Study (WHRTAS) Alternatives Analysis. The study is looking at various transit alternatives to provide improved and more cost-effective commuter service between central Orange County and New York City and improved transit options to Stewart International Airport. Phase 1 of the study was completed in December 2010 and identified a short list of alternatives for further study. During the current Phase 2, Metro-North is narrowing the remaining alternatives to a Locally Preferred Alternative. The study is being advanced to, at a minimum, determine the most viable mode and alignment for future implementation. As part of Phase 2, Metro-North is evaluating options to increase capacity on the Port Jervis Line (PJL). This would be achieved through constructing a new train yard mid-way along the Line to store additional trains and restoring short sections of a second track at select locations to allow trains to pass each other. Capacity restrictions on the line, mostly single-track, with one yard located 95 miles away from Hoboken terminal, limit the extent of service improvements that can be provided to Orange County residents. The proposed PJL improvements would allow Metro-North to provide more frequent peak and off-peak services, and to introduce zonal, express and reverse peak services. The project would

also allow Orange County residents to attain the full benefits of any potential future trans-Hudson connection. These improvements would also form the basis of the WHRTAS No Build alternative. The anticipated completion date for Phase 2 is in late 2017. Participation in development and implementation of State Transportation Plans, Strategic Highway Safety Plans, Priority Corridors planning, and other transportation activities of a regional or state nature.

- The transportation planning and administrative activities carried out by OCTC requires that staff develop skills or attend training which are unique to this work. Training opportunities such as these, when specific to OCTC's transportation planning and administration, will be funded through the UPWP.

44.22.00 – General & Long Range Planning

Metropolitan Transportation Planning

As a requirement of Federal funding, MPOs are required to prepare long range plans and to update them periodically; OCTC must update its plan every four years. The most recent update of the OCTC Metropolitan Transportation Plan was approved in November 2015. Given the time frames required for the various federal rule-makings regarding performance measures and the subsequent time frames required for the State to set performance measures, OCTC's long range plan may need to be updated again prior to the next required update cycle (2019) in order to fully implement performance measurement.

Southeastern Orange County Transportation & Land Use

This is an ongoing activity which coordinates with the Southeastern Orange County (SEOC) Traffic Task Force, including various planning activities and facilitating implementation of the recommendations of the SEOC Traffic and Land Use Study, the more recent Smart Growth Vision, and the Harriman Transit Supportive Development Case Study. OCTC staff will continue assisting with efforts to update the traffic signal timing for the Route 32 corridor in coordination with NYSDOT and others; educate others about the benefits of implementing the recommendations of the various SEOC studies, including reconstruction of the Exit 131 interchange, construction of a loop ramp from Route 32 onto Route 17, and extension of Larkin Drive to Route 208.

Newburgh Area Transportation & Land Use

Continue working to educate the public and OCTC members regarding the findings of the Newburgh Area Study. Incorporate findings of study into regional planning and transportation capital planning. Work to assess and continue improving the Newburgh area transit service expansion which began in December 2014.

Mid & Western County Transportation & Land Use

The Mid and Western County Transportation and Land Use Study is to be a cooperative planning effort looking at the OCTC "Western Gateway" region. The project would begin with a comprehensive build-out analysis for the fast developing areas in and near Middletown & Walkkill, as well as the remainder of the study area. Based on the build-out analysis, the study would examine the potential impacts on transportation and land use if no changes are made to existing policies and programs, and develop recommendations for transportation, land use

policies and related topics. Scoping will outline a more specific schedule. Initiation of this planning project is dependent on staff capacity.

Cooperative Community Transportation Planning

OCTC Members and Staff will work to develop a new program through which the UPWP can enable municipal and inter-municipal transportation planning. Such a program could be modeled on elements of the Capital District Transportation Committee's "Community and Transportation Linkage Planning Program" UPWP task and/or the Ulster County Transportation Council's "Community Transportation Planning Assistance" UPWP task. Such a program has been recommended to OCTC by both the Federal Highway Administration and the Federal Transit Administration. In general, such a program would involve selecting one or more proposed planning efforts from a competitive call for projects. The initial effort during this UPWP year is to outline the program and its various elements such as:

- Types of studies, plans and other types of work that will be supported.
- Process for carrying out a call for planning projects, including criteria for selection. Selection criteria would be based in part on the policies and desired outcomes outlined in OCTC plans.
- Process for procurement of qualified transportation planning professionals to assist municipalities and/or transportation agencies with carrying out the selected planning or studies. Such process must meet the various County, State and Federal procurement policies. In addition, the procurement process must be designed to minimize the impact on staff capacity. The procurement model might involve a single procurement process for a firm which could both assist in the call for projects and carrying out the planning studies.

Examples of cooperative planning efforts include: integrated transportation / land use planning for corridors or areas; intersection or corridor safety studies; pedestrian, bicycle and other non-motorized planning; planning for regionally-significant development proposals; freight movement planning and other such planning related to economic development; sustainability or resiliency planning. Given that this is a new effort which must be approved prior to being undertaken, the UPWP will be amended following preparation of a program plan and budget. It is desired that this be an ongoing, annual UPWP activity. The program will be assessed after the initial cycle of cooperative planning.

Non-Motorized Transportation Planning

This ongoing activity supports overall bicycle, pedestrian and non-motorized transportation planning activities. This includes the work of the county's Non-Motorized Coordinator as well as overall OCTC staff support for: trail planning, Safe Routes to School promotion and coordination, liaison with other bicycle and pedestrian coordinators, support for the Transportation Alternatives Program, education, Sidewalk Inventory pilot program, and other related activities. Assist as necessary with the planning, education, training (e.g. complete streets workshops) and related aspects of the non-motorized and complete streets elements of both the multi-year NYS Health Department-funded Creating Healthy Schools and Communities program in concert with the OC Health Department and the OC interdepartmental Complete Streets initiative aiming to educate and assist municipalities in understanding and adopting a Complete Streets policy. Work with the Orange County Parks Department, local municipalities, NYSDOT, and others on completion of the Heritage Trail from the Village of Goshen through the City of Middletown, as well as planning and implementation of other pedestrian transportation

trails. This work includes a consultant supported study resulting in a Non-Motorized Transportation Plan.

Park and Ride Improvement Planning

Inventory, analysis and planning for the park & ride system in the County, which are heavily used for commuter bus transit. These lots are in addition to parking lots operated by MTA Metro-North at the various train stations in the county. An inventory and assessment will be followed by an analysis of current and future needs for the system, and the preparation of physical, management, and fiscal plans to achieve the recommendations.

44.23.00 & 44.26.00 – Transit Coordination & Planning

This is a local title; the Federal Transit Administration titles for these ALI codes are “Long Range Transportation Planning” (44.23.00) and “Planning Emphasis Area” (44.26.00). Because these activities are primarily transit oriented they have been combined under a single, local UPWP title. (However they are shown with the FTA ALI title in the budgets.)

Transit Systems Management – System Level

This ongoing activity comprises overall transit system management and transit planning activities carried out by OCTC County Planning staff. This includes liaison, transit staff coordination, collecting operating statistics, and other related activities. Implement recommendations of previously prepared transit plans and carry out transit planning efforts (including paratransit and marketing). The existing transit system will be continually evaluated in terms of schedules, routes, stops, amenities, service areas, frequency of service, service delivery statistics, types of vehicles used in the provision of services, maintenance schedules, compliance with Federal and State transit program requirements, and other factors. To accomplish this, Planning Department personnel will, as time permits and with assistance as necessary from qualified outside consultants, periodically ride the system, conduct surveys of transit riders, review schedules, develop and implement marketing strategies, collect operating statistics on a continuing basis, and visit the offices of the bus operators to review pertinent records and equipment. Staff will continue implementation and refinement of Orange County’s Joint Complementary Paratransit Plan to comply with the paratransit requirements of the Americans with Disabilities Act (ADA). In carrying out this work, particular attention will be paid to compliance with Federal Transit Administration (FTA) guidelines.

Transit Systems Management – Project Level

This ongoing activity works to organize and carry out specific transit system planning, management and improvement activities, including securing funding for the new or replacement buses and related equipment. Funding will be secured through the submission of Federal and State Transit Capital Assistance applications and identification of local capital funding sources. Ongoing.

Middletown Area Transit Planning

This project will examine the bus services provided in and around the City of Middletown and Town of Wallkill to determine how improvements can be made. Both the historical bus routes and scheduling will be studied as well as future transit needs in this area. This work will be coordinated as necessary with other municipal and private transit operators, other transit agencies, and the Mid & Western OCTC Transportation and Land Use Planning, intra-county transit planning, and park and ride planning efforts.

44.26.00 Planning Emphasis Area

Coordination Of Non-Emergency Human Service Transportation

Federal legislation has heightened planning requirements regarding non-emergency human service transportation for carrying out certain programs. A Coordinated Public Transit Human Service Transportation Plan (CPTHSTP) was prepared in 2008 to provide planning support for activities which may benefit from FTA funding. An update was prepared and adopted by OCTC in June 2015. Staff will work on updating the CPTHSTP in a more comprehensive fashion with assistance as necessary from a qualified consultant. Work includes review and coordination as necessary with NYSDOT and local agencies in regard to applications to the state-managed, federally-assisted Section 5310 program.

Participation of Transit Operators in Metropolitan & Statewide Planning

The Federal Transit Administration created this ALI code to facilitate participation of transit operators in metropolitan and statewide planning. Ongoing effort.

Planning for Transit System Management / Operations To Increase Ridership

The Federal Transit Administration created this ALI code regarding planning for transit system management / operations to increase ridership. This code is directly related to two foregoing activities: "Transit Systems Management – System Level" (44.23.01) and "Transit Systems Management – Project Level". While such planning activities were already carried out through UPWP supported efforts, this recently-created code provides an explicit FTA accounting code for this sort of work. Ongoing effort.

Support Transit Capital Investment Decisions Through Effective Systems Planning

The Federal Transit Administration has created this ALI code to enhance support of transit capital investment decision-making through planning processes. As with the preceding recently-created FTA activity code, this new code simply provides a more explicit FTA accounting code work planning activities which heretofore had been accomplished and accounted for under the more general "Transit Systems Management" activity codes, together with other activities as described in the transit section of the UPWP. This work includes planning analyses, financial planning, management systems & tools, guidance for transit capital investment decision-making, assistance in addressing FTA planning and administrative goals related to capital investments. Ongoing effort.

Incorporating Safety & Security In Transportation Planning

The Federal Transit Administration created this ALI code to emphasize the need to incorporate safety and security in transportation planning. As with the other new ALI codes, the creation of this code simply provides an explicit location for tracking these sorts of planning activities, which were already federally required planning factors and which previously would have been accomplished and accounted for under the more general "Transit Systems Management" and related transit planning activities. This work may include safety and security planning analyses and recommendations, management systems & tools, guidance for safety and security decision-making, assistance in addressing federal goals related to these factors.

Regional Transit Planning

Support the development of a regional transit plan for the Mid-Hudson Valley TMA. This effort would include an inventory of existing transit services and an assessment of future transit needs, capital and operational, across the region. The transit planning effort will seek ways to improve bus, rail, and ferry connections between adjacent counties, urban centers, housing concentrations, transit hubs, and major employment destinations. OCTC will manage this consultant-supported contract with administrative and financial support from the PDCTC and UCTC. This task supports the federal planning emphasis area related to promoting regional planning. The responsible agencies for this effort include PDCTC, OCTC, UCTC, NYSDOT, and MTA/Metro North. The TMA intends to award the contract during the 2017-2018 program year and complete the project by the end of 2018.

44.24.00 – Short Range Transportation Planning

Travel Demand Forecasting, Traffic Simulation Modeling, Air Quality Attainment Modeling & Analysis, and Functional Classification Administration

OCTC staff will continue to manage and update the County's travel demand model based on current development and travel characteristics throughout Orange County. This work includes the continual quantification and input of these changes into the VISUM travel model software in order to better duplicate travel patterns and traffic conditions so as to perform analyses. These ongoing activities include work to:

- Quantify housing and employment by type and location (traffic analysis zones)
- Input current PM peak hour traffic counts and development data
- Update land use information, traffic counts, and vehicle classification data
- Determine the percentage of vehicle traffic passing through the county
- Model calibration
- Housing and employment forecasting
- Update current 24-hour counts in order to improve the database regarding AM peak, midday and off-peak travel periods
- Annual VISUM software maintenance; update VISSIM software as necessary
- Maintain and improve travel model computer hardware as necessary
- Share the base data, planning assumptions and results of transportation models with the TMA and NYMTC to evaluate consistency and compatibility
- Review, coordination, and action as necessary regarding the update of Functional Highway Classifications for the Orange County roadway network
- Coordinate with NYSDOT ESB and NYSAMPO as necessary regarding the USEPA's Motor Vehicle Emission Simulator (MOVES), which is utilized for required calculation of fine particulate matter emissions
- Review and assessment of overall travel model and related activities
- Estimate existing and future vehicle miles traveled and vehicle hours traveled for use in determining air pollution emissions and energy consumption from motor vehicles in for the PM2.5 air quality conformity process; determine compliance of the TIP and LRTP with air quality regulations and prepare air quality determinations for acceptance and approval by OCTC, the State and the Federal Government; determine the impact of proposed development projects on the capacity of transportation facilities; identify future traffic congestion based on current land use policies, test the effect of alternative highway improvements on relieving traffic congestion, and demonstrate the travel model graphically.

Traffic Volume and Accident Data

This ongoing activity will continue to improve the reporting, collection and analysis of traffic volume, classification and accident data for input in the traffic simulation model. Identify other data resources for use in development of the TIP, short and long-range transportation plans, traffic corridor studies, individual projects, and in addressing the FAST Act planning requirements for safety. Traffic accident data for other modes of transportation such as bicycles and pedestrians will be analyzed as well. Traffic volume data will be obtained from NYSDOT, Orange County Department of Public Works (OCDPW), Orange County Planning Department, environmental impact studies and other sources. Traffic accident information will be obtained from NYSDOT and local police departments in Orange County. OCDPW undertakes the OCTC traffic count program for OC roads and bridges using the minimum NYS standards for traffic counts; roads and bridges are counted on a rotating every other year basis. Counts indicate hourly vehicular traffic by direction, vehicle classification and speed. Accident data will be collected/received throughout the year. Traffic volume data will be collected from March through November.

County Pavement Management System

Continue to implement the pavement management system by Orange County DPW for all county roads (approximately 305 center line miles), the Orange County Airport under the authority and jurisdiction of Orange County, and examine how improvements to pavement surveillance technologies and pavement management software systems might be utilized to assess OCTC member roadways. The Pavement Management System utilizes condition coding of roadways coupled with the identification of strategies to determine maintenance or reconstruction activities. The definition for pavement management system is “a system which involves the identification of optimum strategies at various management levels and maintains pavements at an adequate level of serviceability. These include, but not limited to, systematic procedures for scheduling maintenance and rehabilitation activities based on optimization of benefits and minimization of costs”. A pavement management system is a planning tool that is able to model pavement and surface deterioration due to the effects of traffic and environmental aging, and contains a series of decision units used to determine how and when to repair the roads surface based on various tests. These tests can be simply visual or employ special software and databases to provide ranking for roads or road sections. This can be used to determine long-term maintenance funding requirements and to examine the consequences on network condition if insufficient funding is available. A goal is to maintain roads in good condition (at a relatively low cost) rather than allowing pavements to deteriorate to the point where extensive rehabilitation or reconstruction becomes necessary.

The current Orange County pavement management program is a two component system; the first of which is visual field inspection and asset inventory of specific segments of a road, to count the distresses on each mile of county road either by length or by area depending on the type of distress. Each distress has a severity level that is factored into the ratings. Data obtained from the survey determine structural integrity, functional surface condition and longevity warning used to identify and project pavement repair requirements.

Distresses by order and priority are:

1. Potholes/non-utility patching
2. Alligator or fatigue cracking
3. Distortion
4. Rutting

5. Weathering/block cracking
6. Transverse and longitudinal cracking
7. Bleeding/polished aggregate
8. Surface wear and raveling
9. Corrugation/shoving/slippage

The second component entails the data from the field inspections being entered into a database for analysis which results in a rating called "Pavement Condition Index" known as PCI. The rating is on a scale from 0 to 100. Orange County uses the "Road Manager GPMS" pavement management software for asset management and to help inform the decision making process for managing pavements to evaluate pavement treatment selection and to perform analysis of pavement conditions. It is a process of systematically collecting efficiently maintaining, and effectively utilizing data and information that are crucial to improving the performance of pavements for their lifespan duration. Fieldwork only occurs during warmer months, database development, deterioration rates, and treatment types and cycles are pursued throughout the year.

To the extent that other costs are incurred (e.g., software upgrades, annual software maintenance fees, and hardware upgrades to support pavement asset inventory data gathering activities), UPWP funding will be used to support these activities. Ongoing effort.

Implementing Policies Through Coordination with County & Municipal Land Use Actions

This ongoing activity works to implement OCTC policies through coordination with Orange County and Municipal land use processes, especially County Planning GML §239 reviews. This includes transportation specific recommendations on municipal land use decisions, especially those on lands within 500 feet of County and State Highways.

Utilize the required County Planning review of certain proposed municipal land use actions to implement OCTC transportation policies, especially in regard to access management. The County Planning Department is authorized by State law and County Charter to review certain municipal land use related actions. The referral of these proposed actions is triggered primarily by geographic location, especially the proximity of the proposed action to State and County Highways. This process provides an ideal opportunity to implement transportation plans and policies. Through this required referral process, local municipalities must follow County Planning recommendations to make changes to proposed development plans and proposed land use related regulations and plans, or they must override the recommendations with a supermajority vote (together with findings explaining why it was necessary to override the county recommendation). OCTC Planning Staff will work with the Planning Department Land Use Team and others to update and improve the access management and other transportation/land use policy guidance which is used by staff to review such proposed actions. The County Planning Department will coordinate its reviews and recommendations through consultation as necessary with OCDPW and NYSDOT Region 8.

OCTC Planning Staff will also assist with efforts, if initiated during the UPWP year, to create and maintain County and Municipal level Official Maps which would protect future rights of way from incompatible development. Official Maps may be created under State General Municipal Law to show existing and proposed rights-of-way for roads established pursuant to the applicable provisions of state law to insure the proper location and economical acquisition of lands needed

to maintain the adequacy of our roadway network for safe, convenient and efficient circulation of our population and the movement of goods.

Transportation Demand Management (TDM)

The Transportation (or Travel) Demand Management (TDM) system is a set of strategies aimed at maximizing traveler choices. TDM activities include supporting the study, planning, implementation, and management of State, regional, and local TDM activities, including the 511NY Rideshare program and 511NY website, and other State and regional TDM strategies to reduce single occupant vehicle travel and, in turn, reduce traffic congestion and energy consumption.

Electric Vehicle Initiative

Battery and plug-in hybrid electric vehicles (EVs) are becoming an important part of the transportation landscape. EVs offer clear environmental, economic, and energy benefits to communities of all sizes, and as consumers become aware of these benefits, EV purchases will rise. Anticipated growth in the EV sector creates a need to facilitate and encourage the development of a consistent and accessible network of EV charging infrastructure (EVSE) at home, on public streets, and in commercial settings.

This initiative includes a consultant supported study which will create a plan that provides guidance to local governments wishing to take action to implement EVSE deployment in their jurisdictions. It will provide recommendations regarding the steps to create, administer, and amend planning processes, rules, and regulations, and explore the potential for jurisdictions to encourage EV charging station installation and use. Tools to promote EV-friendly zoning regulations, model parking ordinances, building codes, permitting practices, and other best practices will be explored.

Intelligent Transportation Systems

Intelligent Transportation Systems (ITS) help maximize the efficiency of the roadway network within the existing design capacity. The technology involved with ITS systems is constantly evolving. NYSDOT has been installing variable message signs in the greater New York Metropolitan Region to alert drivers of accidents and incidents on the roadway network so that they can choose the best route around congestion. It is not currently known when these signs will be installed in Orange County.

OCTC staff will be monitoring the local roll out of ITS signs. When the signs are scheduled to be installed in Orange County, OCTC staff may prepare a county-level ITS plan which would be integrated with the Regional ITS plan so as to hopefully improve the effectiveness of the ITS system. The goal of this plan would be to ensure that local needs are also considered with the roll out the regional system.

Private industry has also been working on technological advances to provide drivers with the same real-time information that the ITS system provides. GPS systems with live traffic updates as well as a comprehensive traffic camera network can be utilized to determine the most efficient routes around congestion. OCTC staff will be working to inform the public of all the currently available technologies to reduce congestion and thereby improve air quality.

44.25.00 – TRANSPORTATION IMPROVEMENT PROGRAM

Transportation Improvement Program (TIP) Development & Management

This ongoing activity involves preparation and update as necessary of the Transportation Improvement Program (TIP) is a critical task for OCTC. This task includes the activities necessary to develop, adopt, and amend the TIP. This work includes the solicitation of project proposals, review by staff and Planning Committee, development of the five year program, and the coordination necessary for adoption of the TIP by OCTC for inclusion of its first four years into the four-year State TIP. OCTC will coordinate its air quality activities with the NYMTC, PDCTC and other parties as necessary. OCTC will also undertake air quality analyses as required to determine if the TIP is in conformity with the State Implementation Plan. Development of the TIP also includes TIP amendments and administrative modifications that may occur during the year.

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OCTC 2017-2018 UPWP

TABLE 2A
FHWA TASK BUDGET
2017 - 2018

Federal Activity Code	UPWP Task Category	OCTC Operations Admin by OC Planning		NYS DOT Match (toll credits)*	Total Local Match (Co.+ State)	Total less State match	Total OCTC Program
		Federal	County				
44.21.00	Program Support Administration	\$680,098	\$42,506	\$127,518	\$170,025	\$722,605	\$850,123
44.22.00	General & Long Range Planning	\$965,600	\$60,350	\$181,050	\$241,400	\$1,025,950	\$1,207,000
44.23.00	Transit Coordination & Planning	\$361,215	\$22,576	\$67,728	\$90,304	\$383,790	\$451,518
44.24.00	Short Range Transp. Planning	\$860,000	\$53,750	\$161,250	\$215,000	\$913,750	\$1,075,000
44.25.00	Transp. Improvement Program	\$28,000	\$1,750	\$5,250	\$7,000	\$29,750	\$35,000
44.26.00	Planning Emphasis Area	\$77,215	\$4,826	\$14,478	\$19,304	\$82,040	\$96,518
	Total	\$2,972,127	\$185,758	\$557,274	\$743,032	\$3,157,885	\$3,715,159
	% Total Program	80.0%	5.00%	15.0%	20.0%	85.0%	100.0%

TABLE 2B
FTA TASK BUDGET
2017 - 2018

Federal Activity Code	UPWP Task Category	OCTC Operations Admin by OC Planning		NYS DOT Match (in-kind)	Total Local Match (Co.+ State)	Total less State match	Total OCTC Program
		Federal	County				
44.21.00	Program Support Administration						
44.22.00	General & Long Range Planning						
44.23.00	Transit Coordination & Planning	\$118,786	\$7,424	\$22,272	\$29,696	\$126,210	\$148,482
44.24.00	Short Range Transp. Planning						
44.25.00	Transp. Improvement Program						
44.26.00	Planning Emphasis Area	\$118,786	\$7,424	\$22,272	\$29,696	\$126,210	\$148,482
	Total	\$237,571	\$14,848	\$44,545	\$59,393	\$252,419	\$296,964
	% Total Program	80.0%	5.00%	15.0%	20.0%	85.0%	100.0%

TABLE 2
FHWA & FTA COMBINED TASK BUDGET
2017 - 2018

Federal Activity Code	UPWP Task Category	OCTC Operations Admin by OC Planning		NYS DOT Match (toll credits/in-kind)	Total Local Match (Co.+ State)	Total less State match	Total OCTC Program
		Federal	County				
44.21.00	Program Support Administration	\$680,098	\$42,506	\$127,518	\$170,025	\$722,605	\$850,123
44.22.00	General & Long Range Planning	\$965,600	\$60,350	\$181,050	\$241,400	\$1,025,950	\$1,207,000
44.23.00	Transit Coordination & Planning	\$480,000	\$30,000	\$90,000	\$120,000	\$510,000	\$600,000
44.24.00	Short Range Transp. Planning	\$860,000	\$53,750	\$161,250	\$215,000	\$913,750	\$1,075,000
44.25.00	Transp. Improvement Program	\$28,000	\$1,750	\$5,250	\$7,000	\$29,750	\$35,000
44.26.00	Planning Emphasis Area	\$196,000	\$12,250	\$36,750	\$49,000	\$208,250	\$245,000
	Total	\$3,209,698	\$200,606	\$601,818	\$802,425	\$3,410,305	\$4,012,123
	% Total Program	80.0%	5.0%	15.0%	20.0%	85.0%	100.0%

* NYSDOT provides its share of the non-federal match via Toll Credits

OCTC 2017-2018 UPWP

TABLE 3A
FHWA AUDITABLE BUDGET
2017 - 2018

Item	Total	Federal	NYSDOT	Local
Salaries	\$452,871	\$351,916		\$100,955
Fringe / Leave	\$258,605	\$201,061		\$57,545
Travel	\$39,500	\$39,500		
Equip/Hardware/Software	\$99,500	\$99,500		
Supplies/Reprod.	\$99,249	\$99,249		
Contractual	\$1,910,000	\$1,910,000		
Other	\$194,500	\$194,500		
Indirect Costs	\$103,660	\$76,402		\$27,258
Toll Credits (NYS Match)	\$557,274		\$557,274	
Total	\$3,715,159	\$2,972,127	\$557,274	\$185,758
% Total Program	100.0%	80.0%	15.0%	5.0%

TABLE 3B
FTA AUDITABLE BUDGET
2017 - 2018

Item	Total	Federal	NYSDOT	Local
Salaries	\$102,129	\$80,000	\$14,059	\$8,070
Fringe / Leave	\$57,745	\$40,000	\$13,145	\$4,600
Travel	\$500	\$500		
Equip/Hardware/Software	\$500	\$500		
Supplies/Reprod.	\$500	\$500		
Contractual	\$100,000	\$100,000		
Other	\$500	\$500		
Indirect Costs	\$35,090	\$15,571	\$17,340	\$2,179
Total	\$296,964	\$237,571	\$44,545	\$14,848
% Total Program	100.0%	80.0%	15.0%	5.0%

TABLE 3
FHWA & FTA COMBINED AUDITABLE BUDGET
2017- 2018

Item	Total	Federal	NYSDOT	Local
Salaries	\$555,000	\$431,916	\$14,059	\$109,025
Fringe / Leave	\$316,350	\$241,061	\$13,145	\$62,144
Travel	\$40,000	\$40,000		
Equip/Hardware/Software	\$100,000	\$100,000		
Supplies/Reprod.	\$99,749	\$99,749		
Contractual	\$2,010,000	\$2,010,000		
Other	\$195,000	\$195,000		
Indirect Costs	\$138,750	\$91,973	\$17,340	\$29,437
Toll Credits (NYS Match)	\$557,274		\$557,274	
Total	\$4,012,123	\$3,209,698	\$601,818	\$200,606
% Total Program	100.0%	80.0%	15.0%	5.0%

* NYSDOT provides its share of the non-federal match via Toll Credits

OCTC 2017-2018 UPWP

TABLE 4
ALI CODE TASK BUDGET BREAKDOWN -- FOR FTA MPP ACTIVITIES OF OVERALL 2017-2018 PROGRAM

Federal Activity Code	UPWP Task Category	OCTC Operations Admin by OC Planning		NYS DOT Match (in-kind)	Total Local Match (Co.+ State)	Total less State match	Total OCTC Program
		Federal	County				
		44.23.00	Transit Coordination & Planning				
44.26.00	Planning Emphasis Area	\$118,786	\$7,424	\$22,272	\$29,696	\$126,210	\$148,482
	Total	\$237,571	\$14,848	\$44,545	\$59,393	\$252,419	\$296,964
	% Total Program	80%	5%	15%	20%	85%	100%

Tables 4A & 4B show the breakout of FTA funding between the current 2016-17 allocation and the estimated balance from 2015-16

TABLE 4A
FTA Task Budget Detail 2016-2017 MPP Allocation portion of overall OCTC 2017-2018 Transit Program

Federal Activity Code	UPWP Task Category	OCTC Operations Admin by OC Planning		NYS DOT Match (in-kind)	Total Local Match (Co.+ State)	Total less State match	Total OCTC Program
		Federal	County				
		44.23.00	Transit Coordination & Planning				
44.26.00	Planning Emphasis Area	\$62,720	\$3,920	\$11,760	\$15,680	\$66,639	\$78,399
	Total	\$125,439	\$7,840	\$23,520	\$31,360	\$133,279	\$156,799
	% Total Program	80%	5%	15%	20%	85%	100%

TABLE 4B
FTA Task Budget Detail 2015-2016 MPP Allocation portion of overall OCTC 2016-2017 Transit Program

Federal Activity Code	UPWP Task Category	OCTC Operations Admin by OC Planning		NYS DOT Match (in-kind)	Total Local Match (Co.+ State)	Total less State match	Total OCTC Program
		Federal	County				
		44.23.00	Transit Coordination & Planning				
44.26.00	Planning Emphasis Area	\$56,066	\$3,504	\$10,512	\$14,017	\$59,570	\$70,083
	Total	\$112,132	\$7,008	\$21,025	\$28,033	\$119,140	\$140,165
	% Total Program	80%	5%	15%	20%	85%	100%

Table 5

	Budget	Schedule	Deliverable
Program Support Administration 21			
General Administration	\$ 850,123	ongoing	
TMA Coordination, Administration, and Planning Initiatives	\$ 450,000	ongoing	Develop scope, RFP; initiate study
Geographic Information System & Demographic Analysis	\$ 250,000	ongoing	
New York State Association of MPO's	\$ 100,000	ongoing	
Other Activities	\$ 20,000	ongoing	
	\$ 30,123	ongoing	
General & Long Range Planning 22	\$ 1,207,000		
Metropolitan Transportation Planning	\$ 40,000	ongoing	
Southeastern Orange County Transportation & Land Use	\$ 11,000	ongoing	
Newburgh Area Transportation & Land Use	\$ 11,000	ongoing	
Mid & Western County Transportation & Land Use	\$ 250,000	Begin this UPWP year	Scope, RFP, startup
Cooperative Community Transportation Planning	\$ 525,000	Develop program; initiate first cycle	Program structure; call for projects
Non-Motorized Transportation Planning	\$ 300,000	Begin Non-motorized Plan	Develop Scope, RFP, initiate Plan
Park and Ride Improvement Planning	\$ 70,000	ongoing	
Transit Coordination & Planning 23	\$ 600,000		
Transit Systems Management - System Level	\$ 200,000	ongoing	NTD reporting assessment
National Transit Database Assessment	\$ -	ongoing	
Transit Systems Management - Project Level	\$ 200,000	ongoing	
Middletown Area Bus Routing & Scheduling Study	\$ 200,000	Initiate this UPWP year	Develop scope, RFP; initiate study
Short Range Transportation Planning 24	\$ 1,075,000		
Travel Demand Forecasting, Traffic Sim. Modeling, Air Quality...	\$ 325,000	This UPWP year	Travel Model Program assessment and plan
Traffic Volume and Accident Data	\$ 200,000	This UPWP year	Assess Traffic Count Prog.; improve hardware/software if nec.
County Pavement Management System	\$ 330,000	This UPWP year	Assess Pavement Mgmt. Program; improve hardware/software
Implementing Policies Thru Coord. with County & Municipal...	\$ 175,000	ongoing	
Transportation Demand Management	\$ 10,000		
Electric Vehicle Initiative	\$ 10,000		
Intelligent Transportation Systems	\$ 25,000	ongoing	
Transportation Improvement Program 25	\$ 35,000		
Transportation Improvement Program (TIP) Dev. & Mgmt.	\$ 35,000	ongoing	
Planning Emphasis Area 26	\$ 245,000		
Coordination of Non-Emergency Human Service Transp.	\$ 30,000	Initiate comp. update	Initiation of comp. update
Partic. of Transit Operators in Metro. & Statewide Planning	\$ 15,000	ongoing	
Planning for Transit System Mgmt. / Ops. to Increase Ridership	\$ 30,000	ongoing	
Support Transit Capital Inv. Decisions Thru Effective Sys. Plng.	\$ 15,000	ongoing	
Incorporating Safety & Security in Transportation Planning	\$ 30,000	ongoing	
Regional Transit Planning	\$ 125,000	Begin Regional Transit Study	Develop Scope, RFP, initiate Plan
	\$ 4,012,123		