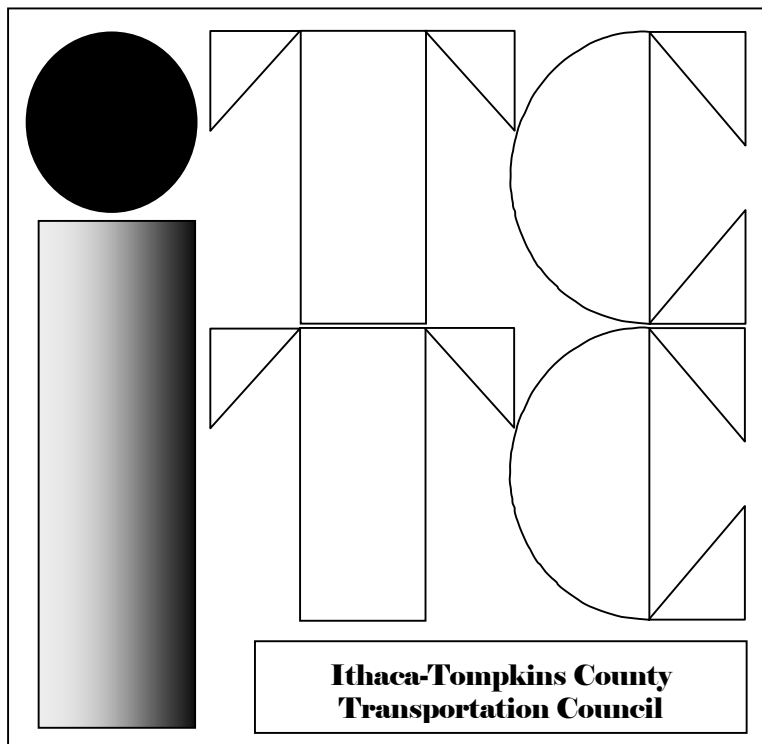

**ITHACA-TOMPKINS COUNTY
TRANSPORTATION
COUNCIL**



**2011/2012
SIMPLIFIED STATEMENT OF WORK
(Unified Planning Work Program)**

March 8, 2011
(revised on 10/18/2011)



*Ithaca-Tompkins County
Transportation Council*

RESOLUTION 2011-01

***APPROVAL OF THE 2011-2012 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 2011-2012 Operating Budget for the period of April 1, 2011 through March 31, 2012;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby adopt the 2011-2012 Operating Budget for the period April 1, 2011 through March 31, 2012 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, 2011.

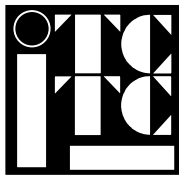
This resolution having been considered and approved on March 8, 2011.

Signature on File
Herbert J. Engman, Chair

Signature on File
Carl Ford, P.E., Secretary

**ATTACHMENT A
RESOLUTION 2011-01**

2011/12 ITCTC Operating Budget				
CODE	DESCRIPTION	11/12 FHWA	11/12 FTA	11/12 TOTAL
REVENUES:				
.4959	FEDERAL AID	\$299,645	\$42,041	\$341,686
EXPENSES:				
	COMBINED SALARIES	190,222	23,771	213,993
.8800	FRINGE	97,775	12,218	109,993
.2206	COMPUTER EQUIPMENT	0	500	500
.2210	OTHER EQUIPMENT	0	0	0
.2214	FURNITURE & FIXTURES	0	400	400
.2230	COMPUTER SOFTWARE	0	300	300
.4302	OFFICE SUPPLIES	1,000	0	1,000
.4330	PRINTING	0	700	700
.4332	BOOKS/PUBLICATIONS	0	200	200
.4342	FOOD	0	0	0
.4400	PROGRAM EXPENSE	0	0	0
.4402	LEGAL ADVERTISING	250	500	750
.4412	TRAVEL/TRAINING	1,000	500	1,500
.4414	LOCAL MILAGE	700	500	1,200
.4416	PROFESSIONAL DUES	300	300	600
.4424	EQUIPMENT RENTAL	3,000	0	3,000
.4425	SERVICE CONTRACTS	1,200	300	1,500
.4432	RENT	250	250	500
.4442	PROFESSIONAL SERVICE FEES	1,398	452	1,850
.4452	POSTAGE SERVICES	1,250	400	1,650
.4472	TELEPHONE	1,300	250	1,550
.4618	INTERDEPARTMENTAL CHARGE	0	500	500
	TOTAL EXPENSES	\$299,645	\$42,041	\$341,686



***Ithaca-Tompkins County
Transportation Council***

RESOLUTION 2011-2

***APPROVAL OF THE 2011-2012
UNIFIED PLANNING WORK PROGRAM***

- WHEREAS,** the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU) 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 *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* 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 *SAFETEA-LU* and its corresponding regulations (23 CFR §450.314), has developed a Simplified Statement of Work that serves as the Unified Planning Work Program; AND
- WHEREAS,** in order to support the elements of the 2011-2012 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 (formerly Section 8) program, under the Federal Transit Administration Section 5307 (formerly Section 9) program, and under the Federal Highway Administration "PL" transportation planning program in amounts consistent with this approved 2011-2012 Unified Planning Work Program;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* hereby approves the 2011-2012 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 2011-2012 Unified Planning Work Program in cooperation with and with the assistance of the Transportation Planning Committee.

This resolution having been considered and approved on March 8, 2011.

Signature on File
Herbert J. Engman, Chair

Signature on File
Carl Ford, Secretary



***Ithaca-Tompkins County
Transportation Council***

RESOLUTION 2011-4

***APPROVING AMENDMENTS TO THE 2011-2012
UNIFIED PLANNING WORK PROGRAM***

WHEREAS, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) 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 Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users 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 SAFETEA-LU and its corresponding regulations (23 CFR §450.314), has developed a Simplified Statement of Work that serves as the Unified Planning Work Program; **AND**

WHEREAS, New York State Department Of Transportation has notified the *Ithaca-Tompkins County Transportation Council* of a revised apportionment of federal planning funds; **AND**

WHEREAS, the revision to FTA MPP (Section 5303) funds results in a reduction in the amount of \$54;

NOW THEREFORE BE IT RESOLVED, that the *Ithaca-Tompkins County Transportation Council* does hereby amend the 2011/2012 FTA Auditable Budget with a reduction of \$54 in the “Other” budget line to be reflected in the 2011/2012 ITCTC Operating Budget in the “Postage Services” budget line. These changes are shown in bold in the attachment to this resolution.

BE IT FURTHER RESOLVED, that the *Ithaca-Tompkins County Transportation Council* hereby authorizes and directs its Central Staff Director to submit the necessary copies of this amendment and any necessary revisions to the 2011-2012 Unified Planning Work Program document to the pertinent State and Federal Agencies.

This resolution having been considered and approved on October 18, 2011.

Signature on File
Herbert J. Engman, Chair

Signature on File
Carl Ford, Secretary

2011-2012 AVAILABLE FUNDING FOR ITCTC OPERATION

TABLE 2

2011/12 ITCTC Operating Budget					FTA Carry-Over Funds				Total Funds Available For Operations
CODE	DESCRIPTION	11/12 FHWA	11/12 FTA	11/12 TOTAL	10/11 FTA	09/10 FTA	08/09 FTA	FTA Sub-Total	GRAND TOTAL
REVENUES:									
.4959	FEDERAL AID	\$299,645	\$41,987	\$341,632	\$8,000	\$11,709	\$5,974	\$25,683	\$367,315
EXPENSES:									
	COMBINED SALARIES	190,222	23,771	213,993	0	0	0	0	213,993
.8800	FRINGE	97,775	12,218	109,993	0	0	0	0	109,993
.2206	COMPUTER EQUIPMENT	0	500	500	1,000	1,500	0	2,500	3,000
.2210	OTHER EQUIPMENT	0	0	0	0	500	0	500	500
.2214	FURNITURE & FIXTURES	0	400	400	0	500	0	500	900
.2230	COMPUTER SOFTWARE	0	300	300	500	1,000	0	1,500	1,800
.4302	OFFICE SUPPLIES	1,000	0	1,000	500	509	1,000	2,009	3,009
.4330	PRINTING	0	700	700	200	450	0	650	1,350
.4332	BOOKS/PUBLICATIONS	0	200	200	200	300	0	500	700
.4342	FOOD	0	0	0	100	50	200	350	350
.4400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
.4402	LEGAL ADVERTISING	250	500	750	200	700	0	900	1,650
.4412	TRAVEL/TRAINING	1,000	500	1,500	1,000	1,500	2,000	4,500	6,000
.4414	LOCAL MILAGE	700	500	1,200	500	1,000	574	2,074	3,274
.4416	PROFESSIONAL DUES	300	300	600	300	500	0	800	1,400
.4424	EQUIPMENT RENTAL	3,000	0	3,000	600	200	0	800	3,800
.4425	SERVICE CONTRACTS	1,200	300	1,500	500	0	0	500	2,000
.4432	RENT	250	250	500	300	300	0	600	1,100
.4442	PROFESSIONAL SERVICE FEES	1,398	452	1,850	1,000	1,500	1,000	3,500	5,350
.4452	POSTAGE SERVICES	1,250	346	1,596	500	500	600	1,600	3,196
.4472	TELEPHONE	1,300	250	1,550	500	500	600	1,600	3,150
.4618	INTERDEPARTMENTAL CHARGE	0	500	500	100	200	0	300	800
	TOTAL EXPENSES	\$299,645	\$41,987	\$341,632	\$8,000	\$11,709	\$5,974	\$25,683	\$367,315

Note: Figures in bold indicate changes.

2011/12 FTA Section 5303 AUDITABLE BUDGET
GRANT # NY-80-X020/ PIN # P211-15-80A

TABLE 4

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT ADMINISTRATION	8,397	4,724	2,623	15,745
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	8,397			8,397
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	8,397			8,397
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	8,397			8,397
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	841			841
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	2,099	2,362		4,461
44.26.14	PLANNING EMPHASIS AREA	5,458	787		6,245
44.27.00	OTHER ACTIVITIES	0			0
TOTAL		\$41,987	\$7,873	\$2,623	\$52,483
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL	23,771	4,330		28,101
44.20.02	FRINGE/LEAVE	12,218	2,362		14,580
44.20.03	TRAVEL	1,000			1,000
44.20.04	EQUIPMENT	1,200			1,200
44.20.05	SUPPLIES/REPRODUCTION	700			700
44.20.06	CONTRACTUAL				
44.20.07	OTHER	3,098	1,181	2,623	6,902
44.20.08	INDIRECT CHARGES				
TOTAL		\$41,987	\$7,873	\$2,623	\$52,483

Note: Figures in bold indicate changes.

2011/12
SIMPLIFIED STATEMENT OF WORK
UNIFIED PLANNING WORK PROGRAM
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"This document was funded in part through grant[s] from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the authors [or agency] expressed herein do not necessarily state or reflect those of the U. S. Department of Transportation.

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 21st Century (TEA-21)*, and the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)*, the Congress of the United States has stated that:

*"It is in the national interest to encourage and promote the development of transportation systems embracing various modes of transportation in a manner which will efficiently maximize mobility of people and goods within and through urbanized areas and minimize transportation-related fuel consumption and air pollution. To accomplish this objective, metropolitan planning organizations, in cooperation with the State, shall develop transportation plans and programs for urbanized areas of the State. Such plans and programs shall provide for the development of transportation facilities (including pedestrian walkways and bicycle transportation facilities), which will function as an intermodal transportation system for the State, the metropolitan areas, and the Nation. The process for developing such plans and programs shall provide for consideration of all modes of transportation and shall be **continuing, cooperative, and comprehensive** to the degree appropriate, based on the complexity of the transportation problems."*

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 threshold was reached in Ithaca 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 72, No.30, Thursday, February 14, 2007) requires that each MPO annually develop a Unified Planning Work Program (UPWP) (23 CFR §450.308). 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 work to be accomplished using federal funds, who will perform the work, and a summary of total available 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 all 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 details 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.



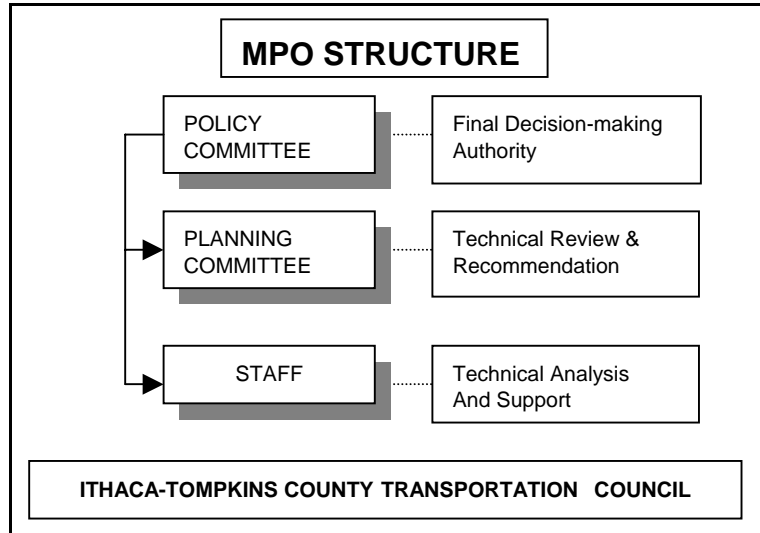
MPO STRUCTURE

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*". In order 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 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 updated May 2000. 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.7.1 of the Unified Operations Plan), subject to final Policy Committee approval.

EMPHASIS AREAS FOR THE 2011/12 UPWP

The 2011/12-program year is the nineteenth year (April 1, 2011- March 31, 2012) 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 with a focus on the following emphasis areas for 2011/12:

- Implement selected recommendations from the 2030 Long-Range Transportation Plan (LRTP).
- Monitor development of federal transportation legislation and any associated rules and guidelines and ensure the ITCTC meets all federal requirements of the metropolitan planning process.
- Manage project activity in the Transportation Improvement Program.
- Review/update the TIP amendment and administrative modification request process.
- Assemble, collect and/or distribute necessary data to support the transportation infrastructure decision-making processes. This effort will include work assembling and/or distributing accident and traffic count data.
- Manage implementation of the Regional Transportation Planning project.
- Manage implementation of the NYSERDA funded project to provide online ridesharing services in Tompkins County
- Work with other local partners to attract Automated Transit Network systems research to the Ithaca-Tompkins County area.
- Contribute to and support the transportation planning efforts of participating entities in the MPO process for the following efforts:
 - Implementation of transportation related federal legislation
 - Continued implementation of the Coordinated Public Transit-Human Services Transportation Plan
 - Implementation of travel demand management strategies in cooperation with the Way2Go program.
 - Cornell Community Investment Initiative
- Participate in efforts to address issues of "community livability" and "social justice". In particular:
 - Cooperate with the Tompkins County Planning Department in implementation action items of the Tompkins County Countywide Comprehensive Plan.
 - Cooperate with local municipalities and community groups in development of transportation plans and other efforts that support the goals and objectives in the LRTP.
 - Provide continued emphasis and support for the development of transportation modes and programs that provide alternatives to the private automobile:
 - trail development
 - public transportation
 - bicycling
 - pedestrian initiatives
 - car sharing
 - ride sharing
 - van pooling
 - guaranteed ride home
 - others
 - Coordinate with appropriate agencies to ensure that transportation services are seamless, comprehensive and accessible to all citizens.



2011/12 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, binding, 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. The only such projects planned for 2011-12 are: 1. implementation of the NYSERDA grant for online ridesharing services in Tompkins County; 2. managing implementation of the Regional Transportation Study TIP project. In both these cases the projects are funded from sources outside UPWP planning funds, but will require ITCTC staff time and effort for implementation.

1.0 PROGRAM COORDINATION

Purpose: Facilitate the administrative tasks and financing associated with the general operation of the MPO.

- Activities:
- Perform basic grant administration functions, including contract management and reimbursement requests.
 - Facilitate day-to-day administrative operations (e.g., purchasing, bookkeeping, budgeting).
 - Provide support for the timely renewal and implementation of the host agency agreement between Tompkins County and NYDOT.
 - Monitor evolving federal transportation legislation, rules and guidelines and ensure the ITCTC meets all federal requirements of the metropolitan planning process.
 - 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. Specifically, finalize work of the Speeding and the Complete Streets Ad Hoc committees.
 - Develop and administer the Unified Planning Work Program (2011/12 and 2012/13).
 - Administer and manage the Unified Operations Plan as necessary.
 - Review and, where necessary, respond to various regulations, guidance, and correspondence from Federal, State, and Local agencies and organizations. This includes: preparing semi-annual FTA and FHWA Reports; and meeting requirements for MPO Self Certification.
 - Participate in various professional organizations for the benefit of the *ITCTC*, including the New York State Association of MPOs (NYSMPO), the Association of Metropolitan Planning Organizations (AMPO), the American Planning Association, and the Institute of Transportation Engineers. [Note: *The ITCTC acknowledges that it has contributed \$462 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 various meetings, workshops, and conferences associated with implementing the MPO planning process.
 - Conduct training and orientation for MPO participants, as necessary.



2.0 DATA MANAGEMENT

Purpose: To implement data collection, analysis and maintenance activities that are of a continuous and technical nature.

- Activities:
- Collect and/or assemble, maintain, and analyze socio-economic, land use, and travel pattern data.
 - Participate in local GIS planning projects in order to create and maintain necessary geographic-based data sets.
 - Conduct and analyze special transportation studies as necessary.
 - Collect, maintain and analyze traffic data and facility condition information in cooperation and conjunction with participating local and state entities.
 - Compile available existing traffic count data from municipal, state and private sources. Prepare annual traffic volume reports that track traffic volumes across a sample of roadways in Tompkins County.
 - Assist Tompkins County in the maintenance of a computerized highway inventory.
 - Collect and maintain data needed to update the bicycling suitability map for Tompkins County and explore web-based opportunities to improve access to related data by the general public.
 - Participate in various data collection and analysis training activities as conducted by NYSDOT, USDOT, the Cornell Local Roads Program, the NY State Association of MPOs and/or other pertinent organizations.
 - Maintain an address database to assure the inclusion of Title VI and Environmental Justice (EJ) constituencies in the transportation planning decision-making process.
 - Under the Title VI and EJ initiatives use Census data to identify geographic areas and populations that may be impacted by transportation projects.
 - Work with the US Census bureau, NYSDOT and other appropriate agencies and local partners to define the Ithaca Urbanized Area and Traffic Analysis Zones in Tompkins County.
 - Work with the, NYSDOT, FHWA, US Census bureau and other appropriate agencies and local partners to review the Tompkins County Highway Federal Classification System.
 - 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 (i.e. adding additional modes, such as transit, to the model) and providing for continuing training for staff 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 2030 Long Range Transportation Plan (LRTP) and its goals, objectives, and other recommended actions.

- Activities:
- Prepare and process amendments to the 2030 LRTP in accordance with the principles and rules of *SAFETEA-LU* and the policies and procedures of the *ITCTC*.
 - Monitor the authorization activities for Federal transportation legislation. As appropriate, amend the LRTP and other ITCTC operating documents to meet new Federal requirements.
 - Facilitate and promote local government efforts to develop and implement coordinated bicycle/pedestrian and multi-use trail plans that promote increased mobility and the use of alternative modes of transportation.
 - Where possible, assist community and participating entities implementing projects and ~~activities that support LRTP goals and objectives (e.g., trail development, transit~~



improvements, enhanced transportation safety, use of information technologies in support of improved mobility, support for alternatives to single occupancy vehicle use, scenic byways, consideration of new technologies, etc.).

- Assist and facilitate the efforts of community and participating entities to undertake projects and activities that are in accordance with the principles of *SAFETEA-LU* (e.g., land use/transportation planning, transit accessibility, safety, etc.).
- Support efforts to assess the transportation, land use, and community development issues related to the metropolitan transportation system.

4.0 IMPLEMENTATION PLANNING AND PROGRAMMING

Purpose: To provide technical support to specific transportation planning and capital projects.

- Activities:
- Participate in transportation planning efforts conducted by ITCTC partners, as appropriate.
 - Continue coordination and assistance to local governments in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study and the 2030 LRTP.
 - Work cooperatively with Tompkins County, Tompkins Consolidated Area Transit, Inc. (TCAT), Gadabout and other involved parties in the implementation of the Coordinated Public Transit-Human Services Transportation Plan in accordance with SAFETEA-LU Requirements.
 - Work cooperatively with local agencies to address the needs of transportation-disadvantaged populations, specifically the elderly, youth, disabled and those with low income.
 - Work cooperatively with TCAT and its partners in advancing service and operational improvements to the transit system.
 - Assist TCAT and other interested agencies in conducting technical analyses associated with transit system planning activities.
 - Assist NYSDOT and participating entities in managing the 2011-2015 ITCTC TIP and the State TIP.
 - Participate in the development and approval of the *2013-2017 ITCTC Transportation Improvement Program (TIP)* and the *State TIP* in coordination with NYSDOT and other participating agencies and local partners.
 - Provide a reasonable level of on-call technical assistance to ITCTC partners and the general public.
 - Cooperate with the Tompkins County Planning Department efforts to implement actions items found in the Tompkins County Comprehensive Plan.
 - Cooperate with Tompkins County, the City of Ithaca, the Towns of Ithaca and Ulysses, the NY State Office of Parks, Recreation and Historic Preservation (OPRHP) and other local community support groups in advancing development and constructions of the Black Diamond Trail.
 - Continue to maintain and enhance the Regional ITS Architecture for Tompkins County.
 - Serve as project manager for the TIP funded Regional Transportation Study.
 - Participate in the implementation of NYSMPO programs, including its Shared Costs Initiatives program.
 - Participate in the development and implementation of Cayuga Lake Scenic Byway initiatives and programs.
 - 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 state partners to increase the modal share of the bicycle in the Ithaca urbanized area and Tompkins County.



- Continue to work cooperatively with local interested parties in implementing a ride share program to serve Tompkins County. The ITCTC will serve as project manager for a NYSERDA grant to provide online rideshare services in Tompkins County.
- Continue to work cooperatively with local interested parties in developing a vanpool program to serve Tompkins County.
- Continue to work cooperatively with local interested parties in developing and implementing the Way2Go transportation information program housed at Cornell Cooperative Extension.
- Work with NYSDOT and other New York MPOs to address transportation safety issues. Continue participation in the NYSMPO Safety Working Group, a group of MPO and NYSDOT staff members who work to identify ways to better coordinate statewide safety planning efforts.
- Continue to work cooperatively with Tompkins County Area Development and other local interested parties in an ongoing effort to attract Automated Transit Network systems research and development activities to the Ithaca-Tompkins County area.

PLAN FOR USE OF CARRY-OVER FUNDS

FHWA P.L. FUNDS

Over the years the ITCTC, like other MPOs statewide, has accumulated a backlog of unused FHWA P.L. funds. As of January 2011 the carry-over funds available for reprogramming total approximately **\$105,420**. The Transportation Planning and Policy Committees, following review and approval, may reprogram carry-over funds in an as-needed basis to fulfill the implementation of the UPWP and further the goals and objectives of the Long Range Transportation Plan.

Use of carry-over funds are planned as follows:

- Reprogrammed funds to help meet shortfalls of the 2011-2012 FHWA P.L. grant = **\$36,202**. These funds are distributed through the operating budget.

Carry-over funds available for reprogramming after deducting funds for the above-listed use equal **\$69,218**. Because of the fiscal uncertainty of transportation programs at the Federal level it is prudent that the carry-over balance be kept in reserve to meet possible budget shortfalls in 2012-2013. Therefore, no additional projects are recommended for use of these funds during the current fiscal year.

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 primary transit related work tasks in the UPWP. For the 2011/12 fiscal year the FTA carry over funds will be used to supplement the supplies, equipment, travel expenses and other budget areas in support of implementation of UPWP work tasks. FTA carry-over is shown as part of **TABLE 2: 2011-2012 Available Funding for ITCTC Operations**; and the carry-over budgets in **TABLES 5** through **7**.



STATEWIDE SHARED COST INITIATIVES

SUMMARY

The ITCTC is participating, along with all other New York MPOs, in a series of statewide planning initiatives under an award-winning program called the Shared Cost Initiatives (SCI). For this program, New York's MPOs pool FHWA-P.L. and FTA funds to accomplish joint activities. The SCI program has been in operation since FY 99/00.

Each MPO's contribution to the Shared Cost Initiatives (SCI) program is designed to be proportional to the agency's overall share of FHWA and FTA federal funding allocation to New York MPOs. The contribution from the ITCTC has varied slightly from year to year, being approximately 1.15% of the statewide FHWA allocation and .50% of the statewide FTA allocation. In the past NYSDOT has used Statewide Planning and Research (SPR) funds to help fund SCI projects. Starting on FY07/08 NYSDOT agreed to fund 50% of SCI projects using SPR funds with the exception of the staff services contract project.

Over the years different MPOs in New York State have hosted SCI projects. The host MPOs provide 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.

Due to the current economic uncertainty, the NY MPOs have decided to withhold contributions for the SCI program for SFY 11/12. This does not indicate a lack of interest or commitment to this program, however all NY MPOs thought it necessary to postpone contributions until MPO funding levels become more predictable. Ongoing projects with dedicated funding will continue to be implemented.

The *SCI Program* project status list is presented below:

Past shared-cost-initiatives include the following projects:

- Statewide attitudinal and preference survey – completed
- Statewide Application of Advanced Technologies to Data Collection for Transportation Planning-Phase 1 – completed
- Transportation and Community Design Phase I - completed
- Statewide Long-Term Funding Needs Assessment for Transportation – completed
- Statewide Data Collection – Phase I – completed
- Travel Behavior Factors - completed
- (Congestion Management System) CMS Research – completed
- Innovative Approaches to Plan Implementation - completed
- Regional Transportation Plan Financial Planning - completed
- NYS Metropolitan Planning Self-Assessment - completed
- Transit Supportive Development - completed
- Safety Audit Process - completed

The following are ongoing (previously funded) SCI projects:

- Staff support for the NYS MPO association - ongoing
- Staff Training – various topics - ongoing



FUNDING SUMMARY

FEDERAL AID

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: Federal legislation stipulates that 1% of the Surface Transportation Program (STP) funds shall be used to support metropolitan transportation planning efforts (Title 23 USC, Section 104(f)). These funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match.

For the period April 1, 2011 - March 31, 2012, a total of \$263,905 in P.L. funds have been allocated to the Ithaca-Tompkins County Transportation Council; however, the ITCTC acknowledges and concurs with a \$462 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 P.L. allocation for the 2011/12 ITCTC Operating Budget is **\$263,443**.

A total of **\$36,202** in FHWA funds are being reprogrammed as described in the *Plan For Use Of Carry-Over Funds* section above. This total is distributed across budget lines to help cover expenses.

In summary, after the adjustments indicated above, the total FHWA P.L. allocation to the 2011/12 ITCTC Operating Budget is **\$299,645** (see **TABLES 1,2** and **3**)

Federal Transit Administration Section 5303 program (formerly referred to as "Section 8"): The Federal Transit Act provides that an amount equal to approximately 0.135% of FTA capital/operating programs will be provided for metropolitan transportation planning efforts (Title 49 USC). These funds, which are administered on a statewide basis by NYSDOT, require a 20% non-federal match. For the period April 1, 2010 - March 31, 2011 a total of **\$42,041** in Section 5303 funds are allocated to the *Ithaca-Tompkins County Transportation Council*. In addition, as described in the *Plan For Use 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 (formerly referred to as "Section 9"): 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 January 1, 2011 – December 31, 2011 the local transit operators have programmed **\$20,000** from Section 5307 for short-term transit planning activities.



MATCH FUNDS

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 provides a 15% (or 75% of the non-federal 20% share) match in the form of "in-kind services" for both the "P.L." and "Section 5303" programs. The amounts allocated for *ITCTC* programs are **\$56,183** for the "P.L." program and **\$7,883** for the "Section 5303" program, making the total State contribution for the 2011/12 UPWP **\$64,066** (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 a 5% match (or 25% of the non-federal 20% share), usually in the form of "in-kind" goods and services. These amounts are **\$18,728** for the "P.L." program and **\$2,628** for the "Section 5303" program. Therefore, the total local support for the 2011/12 UPWP is **\$21,355** (see **TABLE 1**).

PROGRAM SUMMARY

The total value of the 2011/12 Unified Planning Work Program is **\$452,107**. Of this amount, **\$361,686** (80%) comes from the various Federal programs; **\$67,816** (15%) comes from the New York State Department of Transportation; and Local Participants provide **\$22,605** (5%). **TABLE 1** presents the overall resources for the 2011/12 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 2011/12 Operating Budget in **TABLE 2: 2011-2012 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.*



2011/12 PROGRAMMATIC FUNDING SUMMARY

TABLE 1

FTA 5303 budget amounts were adjusted to reflect changes per Resolution 2011-04, 10/18/2011

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL
FHWA "P.L."	\$299,645	\$56,183	\$18,728	\$374,556
FTA 5303	\$41,987	\$7,873	\$2,623	\$52,483
ITCTC Subtotal	\$341,632	\$64,056	\$21,351	\$427,039
FTA 5307 (TCAT)	\$20,000	\$3,750	\$1,250	\$25,000
TOTAL	\$361,632	\$67,806	\$22,601	\$452,039

2011-2012 AVAILABLE FUNDING FOR ITCTC OPERATION

TABLE 2

11/12 FTA budget amounts were adjusted to reflect changes per Resolution 2011-04, 10/18/2011

2011/12 ITCTC Operating Budget					FTA Carry-Over Funds				Total Funds Available For Operations
CODE	DESCRIPTION	11/12 FHWA	11/12 FTA	11/12 TOTAL	10/11 FTA	09/10 FTA	08/09 FTA	FTA Sub-Total	GRAND TOTAL
REVENUES:									
.4959	FEDERAL AID	\$299,645	\$41,987	\$341,632	\$8,000	\$11,709	\$5,974	\$25,683	\$367,315
EXPENSES:									
	COMBINED SALARIES	190,222	23,771	213,993	0	0	0	0	213,993
.8800	FRINGE	97,775	12,218	109,993	0	0	0	0	109,993
.2206	COMPUTER EQUIPMENT	0	500	500	1,000	1,500	0	2,500	3,000
.2210	OTHER EQUIPMENT	0	0	0	0	500	0	500	500
.2214	FURNITURE & FIXTURES	0	400	400	0	500	0	500	900
.2230	COMPUTER SOFTWARE	0	300	300	500	1,000	0	1,500	1,800
.4302	OFFICE SUPPLIES	1,000	0	1,000	500	509	1,000	2,009	3,009
.4330	PRINTING	0	700	700	200	450	0	650	1,350
.4332	BOOKS/PUBLICATIONS	0	200	200	200	300	0	500	700
.4342	FOOD	0	0	0	100	50	200	350	350
.4400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
.4402	LEGAL ADVERTISING	250	500	750	200	700	0	900	1,650
.4412	TRAVEL/TRAINING	1,000	500	1,500	1,000	1,500	2,000	4,500	6,000
.4414	LOCAL MILAGE	700	500	1,200	500	1,000	574	2,074	3,274
.4416	PROFESSIONAL DUES	300	300	600	300	500	0	800	1,400
.4424	EQUIPMENT RENTAL	3,000	0	3,000	600	200	0	800	3,800
.4425	SERVICE CONTRACTS	1,200	300	1,500	500	0	0	500	2,000
.4432	RENT	250	250	500	300	300	0	600	1,100
.4442	PROFESSIONAL SERVICE FEES	1,398	452	1,850	1,000	1,500	1,000	3,500	5,350
.4452	POSTAGE SERVICES	1,250	346	1,596	500	500	600	1,600	3,196
.4472	TELEPHONE	1,300	250	1,550	500	500	600	1,600	3,150
.4618	INTERDEPARTMENTAL CHARGE	0	500	500	100	200	0	300	800
	TOTAL EXPENSES	\$299,645	\$41,987	\$341,632	\$8,000	\$11,709	\$5,974	\$25,683	\$367,315



2011/12 FHWA AUDITABLE BUDGET
PIN # P211-15-881

TABLE 3

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	59,929	33,710	18,728	112,367
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	59,929			59,929
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	59,929			59,929
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	59,929			59,929
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	5,993			5,993
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	14,982	16,855		31,837
44.26.14	PLANNING EMPHASIS AREA	38,954	5,618		44,572
44.27.00	OTHER ACTIVITIES				
TOTAL		\$299,645	\$56,183	\$18,728	\$374,556
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL	190,222	30,901		221,123
44.20.02	FRINGE/LEAVE	97,775	16,855		114,630
44.20.03	TRAVEL	1,700			1,700
44.20.04	EQUIPMENT	0			0
44.20.05	SUPPLIES/REPRODUCTION	1,000			1,000
44.20.06	CONTRACTUAL	0			0
44.20.07	OTHER	8,948	8,427	18,728	36,103
44.20.08	INDIRECT CHARGES				
TOTAL		\$299,645	\$56,183	\$18,728	\$374,556



2011/12 FTA Section 5303 AUDITABLE BUDGET
GRANT # NY-80-X020/ PIN # P211-15-80A

TABLE 4

11/12 FTA budget amounts were adjusted to reflect changes per Resolution 2011-04, 10/18/2011

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT ADMINISTRATION	8,397	4,724	2,623	15,745
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	8,397			8,397
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	8,397			8,397
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	8,397			8,397
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	841			841
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	2,099	2,362		4,461
44.26.14	PLANNING EMPHASIS AREA	5,458	787		6,245
44.27.00	OTHER ACTIVITIES	0			0
TOTAL		\$41,987	\$7,873	\$2,623	\$52,483
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL	23,771	4,330		28,101
44.20.02	FRINGE/LEAVE	12,218	2,362		14,580
44.20.03	TRAVEL	1,000			1,000
44.20.04	EQUIPMENT	1,200			1,200
44.20.05	SUPPLIES/REPRODUCTION	700			700
44.20.06	CONTRACTUAL				
44.20.07	OTHER	3,098	1,181	2,623	6,902
44.20.08	INDIRECT CHARGES				
TOTAL		\$41,987	\$7,873	\$2,623	\$52,483



2010/11 FTA Section 5303 AUDITABLE BUDGET

TABLE 5

GRANT # NY-80-X019/ PIN # P210-15-80A

As of March 31, 2011(estimated & unaudited)

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	1,600	900	340	2,840
44.22.00	GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING	1,600			1,600
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	1,600			1,600
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	1,600			1,600
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	160			160
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	400	450		850
44.26.14	PLANNING EMPHASIS AREA	1,040	150		1,190
44.27.00	OTHER ACTIVITIES				0
TOTAL		8,000	1,500	340	9,840
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL	0	825		825
44.20.02	FRINGE/LEAVE	0	450		450
44.20.03	TRAVEL	1,500			1,500
44.20.04	EQUIPMENT	1,500			1,500
44.20.05	SUPPLIES/REPRODUCTION	800			800
44.20.06	CONTRACTUAL	0			0
44.20.07	OTHER	4,200	225	340	4,765
44.20.08	INDIRECT CHARGES				
TOTAL		8,000	1,500	340	9,840



2009/10 FTA Section 5303 AUDITABLE BUDGET
GRANT # NY-80-X018/ PIN # P209-15-80A
As of March 31, 2011(estimated & unaudited)

TABLE 6

TASK BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.21.00	PROGRAM SUPPORT AND ADMINISTRATION	2,342	1,316		3,658
44.22.00	GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING	2,342			2,342
44.23.01	LONG RANGE PLANNING – SYSTEM LEVEL	2,342			2,342
44.23.02	LONG RANGE PLANNING – PROJECT LEVEL	2,342			2,342
44.24.00	SHORT RANGE TRANSPORTATION PLANNING	234			234
44.25.00	TRANSPORTATION IMPROVEMENT PROGRAM	585	659		1,244
44.26.14	PLANNING EMPHASIS AREA	1,522	220		1,742
44.27.00	OTHER ACTIVITIES				
TOTAL		11,709	2,195	0	13,904
AUDITABLE BUDGET					
CODE	DESCRIPTION	FEDERAL (\$)	STATE (\$)	LOCAL (\$)	TOTAL (\$)
44.20.01	PERSONNEL		1,207		1,207
44.20.02	FRINGE/LEAVE		659		659
44.20.03	TRAVEL	2,500			2,500
44.20.04	EQUIPMENT	3,500			3,500
44.20.05	SUPPLIES/REPRODUCTION	1,009			1,009
44.20.06	CONTRACTUAL				
44.20.07	OTHER	4,700	329		5,029
44.20.08	INDIRECT CHARGES				
TOTAL		11,709	2,195	0	13,904



