

Draft PDCTC 2016-2017 UPWP Tasks & Budget

Tasks in the 2016-2017 UPWP are organized under FTA Activity Line Item headings and then listed individually using “TJ” codes. The Transportation Council uses the “TJ” codes to track staff hours through the Dutchess County time accounting system. Each task is listed below and described in detail in the following pages. In addition, Planning Emphasis Area tasks are noted by an asterisk (*).

UPWP Task Codes

Program Support and Administration (44.21.00)

- TJ 11 Council Support and Administration
- TJ 12 Unified Planning Work Program (UPWP)
- TJ 13 Public Participation Activities
- TJ 14 Transportation Management Area (TMA) Coordination*
- TJ 15 Federal, State, and Local Reporting
- TJ 16 Professional Development

Data Development and Analysis (44.22.00)

- TJ 21 Demographic Data Analysis and Forecasting
- TJ 22 Traffic Count Program*
- TJ 23 Major Projects Tracking
- TJ 24 Household Travel Surveys
- TJ 25 Geographic Information Systems (GIS)/Database Management
- TJ 26 Pavement Condition Monitoring*
- TJ 27 Functional Classification Update
- TJ 28 Performance Monitoring*

Long-Range Transportation Planning (System Level) (44.23.01)

- TJ 31 Metropolitan Transportation Plan (MTP) (*Moving Dutchess 2*) Implementation
- TJ 32 Travel Demand Model/Transportation Data Analysis and Forecasting
- TJ 33 Air Quality and Energy Planning
- TJ 34 Congestion Management Process (CMP)*
- TJ 35 Travel Demand Management (TDM) Activities*
- TJ 36 Intelligent Transportation System (ITS) Support
- TJ 37 State and Regional Transportation Study Liaison*
- TJ 38 Regional Freight Planning*
- TJ 39 Regional Transit Planning*

Long-Range Transportation Planning (Project Level) (44.23.02)

- TJ 41 Community Transportation Planning Assistance*
- TJ 42 Local Sidewalk Planning Initiative*
- TJ 43 Poughkeepsie Waterfront/Transit Oriented Development (TOD) Strategic Plan*
- TJ 44 Pedestrian-Bicycle Plan Implementation/Complete Streets*
- TJ 45 Regional Sustainability Planning*
- TJ 46 Corridor Management Planning
- TJ 47 Transportation Safety and Security Planning

Short-Range Transportation Planning (44.24.00)

TJ 51 Transportation Impact Reviews/Sustainable Development Practices

TJ 52 Inter-Departmental Project Coordination

Transportation Improvement Program (TIP) (44.25.00)

TJ 61 Transportation Improvement Program (TIP)*

Transit Planning Emphasis Areas (44.26.00)

TJ 71 Coordination of Non-Emergency Human Service Transportation*

TJ 72 Participation of Transit Operators in Metropolitan and Statewide Planning*

TJ 73 Transit System Management and Operations*

Other Activities (44.27.00)

TJ 81 NYSAMPO Activities*

Table 1. Available PDCTC UPWP Funds for State Fiscal Year (SFY) 2016-2017

	Federal	Match		Total
		Dutchess County (5%)	NYSDOT (15%) ³	
FHWA (PL) Funds				
2016-2017 Allocation ¹	\$541,587	\$33,849	\$101,548	\$676,984
Previous Savings ²	\$487,610	\$30,476	\$91,427	\$609,513
Total Available	\$1,029,197	\$64,325	\$192,974	\$1,286,496
2016-2017 Program Budget	\$791,587	\$49,474	\$148,423	\$989,484
Unprogrammed Balance	\$237,610	\$14,851	\$44,551	\$297,012
FTA (MPP) Funds				
2016-2017 Allocation ¹	\$119,631	\$7,477	\$22,431	\$149,539
2016-2017 Program Budget	\$119,631	\$7,477	\$22,431	\$149,539
Total Funds				
2016-2017 Program Budget	\$911,218	\$56,951	\$170,854	\$1,139,023

¹ FHWA (PL) and FTA (MPP) funds 2016-2017 (as of October 6, 2015).

² Unprogrammed balance (PL funds only) from previous years (as of April 1, 2015). This balance may change upon reconciling the PDCTC's SFY 2015-2016 UPWP budget.

³ NYSDOT match for FHWA (PL) funds provided through toll credits, while FTA (MPP) match provided through in-kind services.