

DRAFT

Volusia Transportation Planning Organization

**UNIFIED PLANNING
WORK PROGRAM**

for

FISCAL YEARS 2012/13 and 2013/14

FY 2012/13

FM# _____ - - - -

FAP# _____ - _____

FY 2013/14

FM# _____ - - - -

FAP# _____ - _____

CFDA Numbers

____.____ - Highway Planning and Construction

____.____ - Federal Transit Technical Studies Grant

Volusia Transportation Planning Organization (VTPO)

2570 W. International Speedway Blvd, Suite 100

Daytona Beach, FL 32114

(386) 226-0422 (phone)

(386) 226-0422 (fax)

www.volusiatpo.org

Prepared by the Volusia Transportation Planning Organization in cooperation with
the Federal Highway Administration and Florida Department of Transportation

DRAFT - February 15, 2012

Volusia Transportation Planning Organization

2570 W. International Speedway Boulevard, Suite 100
Daytona Beach, FL 32114
(386) 226-0422
www.volusiatpo.org

Volusia TPO Board Members

Chairperson

Mayor Pro Tem Leigh Matusick
City of DeLand

1st Vice Chairperson
Vice Mayor Nancy Long
City of South Daytona

2nd Vice Chairman
Commissioner Robert Gilliland
City of Daytona Beach

Vacant
Town of Beverly Beach

Mayor Harry Jennings
City of Daytona Beach Shores

Council Member Nick Koval
City of DeBary

Mayor John Masiarczyk
City of Deltona

Councilwoman Gigi Bennington
City of Edgewater

Commissioner Marshall Shupe
City of Flagler Beach

Commissioner Liz Patton
City of Holly Hill

Commissioner Rick Basso
City of Lake Helen

Commissioner Lynne Plaskett
City of New Smyrna Beach

Commissioner Ron Engele
City of Oak Hill

Council Member Ron Saylor
City of Orange City

Mayor Ed Kelley
City of Ormond Beach

Mayor James Sowell
Town of Pierson

Council Member Joe Perrone
Town of Ponce Inlet

Commissioner Bob Ford
City of Port Orange

County Chair Frank T. Bruno
Volusia County Council, At-Large

Council Member Andy Kelly
Volusia County Council, District 1

Council Member Josh Wagner
Volusia County Council, District 2

Council Member Joie Alexander
Volusia County Council, District 3

Council Member Pat Northey
Volusia County Council, District 5

Council Member Joyce Cusack
Volusia County Council, At-Large

Steve Friedel
FDOT District 5 (non-voting)

Diane J. Smith
Volusia County School Board (non-voting)

Ron Paradise
TCC Chairman (non-voting)

Dan D'Antonio
CAC Chairman (non-voting)

A.J. Devies
BPAC Chairperson (non-voting)

TABLE OF CONTENTS

	<u>Page</u>
Introduction and Overview	[not yet included]
Abbreviations and Acronyms	1
Section 1 - Administration and Program Development	4
Task 1.01 - General Administration and Program Support	5
Task 1.02 - Information Technology Systems and Website Support	8
Task 1.03 - Public Involvement.....	10
Section 2 - FDOT Support and Planning	12
Task 2.01 - FDOT Planning Support Services	13
Section 3 - Planning Projects and Programs	14
Task 3.01 - Program Development (UPWP)	15
Task 3.02 - Transportation Improvement Program (TIP) Development	17
Task 3.03 - Transportation Data Information Management	19
Task 3.04 - Corridor Improvement Programs and Studies	21
Task 3.05 - State and Regional Planning and Coordination	24
Task 3.06 - Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	26
Task 3.07 - ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)	28
Task 3.08 - Community Transportation Survey	30
Task 3.09 - 2040 Long Range Transportation Plan (LAP).....	32
Task 3.10 - General Planning Studies and Initiatives.....	34
Section 4 - Bicycle, Pedestrian and Community Safety Programs	36
Task 4.01 - Community Safety-Related Program	37
Task 4.02 - Bicycle/Pedestrian Planning and Implementation.....	39
Task 4.03 - Bicycle and Pedestrian Project Feasibility Studies (LAP).....	41
Task 4.04 - Pedestrian Safety Enforcement Program.....	43
Task 4.05 - BPAC Master Planning Assistance for Small Communities	45
Task 4.06 - Safety Village	47
Section 5 - Transit and Transportation Disadvantaged Programs	49
Task 5.01 - Transit -Related Activities and TD Program	50
Task 5.02 - Evaluate Flex Route Transit Service	52
Task 5.03 - Transit Planning Services - General Consulting.....	54

TABLE OF CONTENTS *(continued)*

Page

Section 6 – Reapportionment	56
Task 6.01 - Reapportionment Activities	57
Summary Tables and Charts.....	59
Table 2A - Proposed Agency Participation and Anticipated Costs by Task for FY 2012/13 (1 st Year).....	60
Table 2B - Proposed Agency Participation and Anticipated Costs by Task for FY 2013/14 (2 nd Year)	61
Table 3A - Funding by Program Source and Task for FY 2012/13 (1 st Year).....	62
Table 3B - Funding by Program Source and Task for FY 2013/14 (2 nd Year)	64
Table 4 - Participating Agencies and Anticipated Costs – FY 2011/12 (Prior Year)	66
Table 5A - Summary of Expenses by UPWP Task for FY 2012/13 (1 st Year).....	69
Table 5B - Summary of Expenses by UPWP Task for FY 2013/14 (2 nd Year)	70
Chart 1 - Revenues by Source – FY 2012/13 (1 st Year).....	71
Chart 2 - Expenditures by UPWP Section – FY 2012/13 (1 st Year)	72
Appendices	73

Abbreviations and Acronyms

Term	Description
ADA	Americans with Disabilities Act of 1990
AIS	Arterial Investment Study
BPAC	Bicycle/Pedestrian Advisory Committee
CAC	Citizens' Advisory Committee
CFR	Code of Federal Regulations
CMAQ	Congestion Mitigation and Air Quality
CMS	Congestion Management System
CTC	Community Transportation Coordinator
DEP	Department of Environmental Protection, State of Florida
ECFRPC	East Central Florida Regional Planning Council
E & H	Elderly and Handicapped
FAA	Federal Aviation Administration
FDOT	Florida Department of Transportation
FHWA	Federal Highway Administration
FSUTMS	Florida Standard Urban Transportation Model Structure
FTA	Federal Transit Administration of the U.S. Department of Transportation
FTA 5303 Funds	FTA funds provided annually through the Metropolitan Planning Program, Section 5303 of the Surface Transportation Planning Act. They require a 20% non-federal match.
FY	Fiscal Year
HPR	Highway Planning and Research Funds
HUD	U.S. Department of Housing and Urban Development
ISTEA	The Intermodal Transportation Efficiency Act of 1991
JPA	Joint Participation Agreement
MIS	Major Investment Study
MMP	Mobility Management Plan
MOA	Memorandum of Agreement
MPO	Metropolitan Planning Organization
MUTCD	Manual of Uniform Traffic Control Devices
PL Funds	FHWA Metropolitan Planning funds provided for in each Federal Surface Transportation Planning Act, the most recent being SAFETEA-LU. The amount allocated to each MPO is set by formula developed by FDOT in consultation with the MPOs and approved by FHWA. C
STP	Surface Transportation Program
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users - - the current Surface Transportation Act
TCC	Technical Coordinating Committee
TDLCB	Transportation Disadvantaged Local Coordinating Board

TDM	Transportation Demand Management
TDP	Transit Development Plan
TEA-21	Transportation Equity Act for the 21st Century
TIP	Transportation Improvement Program
TMA	Transportation Management Area
TPO	Transportation Planning Organization
TSM	Transportation System Management
UPWP	Unified Planning Work Program
VCATS	Volusia Coastal Area Transportation Study
VTPO	Volusia Transportation Planning Organization
VCTE	Volusia County Traffic Engineering (Department)
Votran	Volusia County Council dba Votran-- a county-wide public transit system
XU Funds	Extra-urban funds provided for in the the Surface Transportation Act. These funds are available to MPOs designated as Transportation Management Areas (TMAs) to fund a broad range of surface transportation capital needs as well as transit-related planning,

TASKS

Section 1

Administration and Program Development

Task 1.01 - General Administration and Program Support

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$718,024

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$317,270	\$275,026	\$592,296
FTA 5303 Funds	\$37,570	\$63,014	\$100,584
Total Federal Funds	\$354,840	\$338,040	\$692,880
FDOT Soft Match - FTA	\$4,696	\$7,876	\$12,572
Total State Funds	\$4,696	\$7,876	\$12,572
Local Funds	\$4,696	\$7,876	\$12,572
Total Funds	\$364,232	\$353,792	\$718,024

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$201,874	\$207,526	\$409,400
Fringe Benefits	\$67,686	\$70,203	\$137,889
Indirect Expenses	\$49,251	\$51,843	\$101,094
Staff Total	\$318,811	\$329,572	\$648,383
Materials	\$39,421	\$18,220	\$57,641
Consultant	\$6,000	\$6,000	\$12,000
Total Expenses	\$364,232	\$353,792	\$718,024

Objectives

- ★ Print reports, planning studies and organizational literature developed as part of the transportation planning process.
- ★ To develop and distribute meeting notices, agenda packets, minutes and other correspondence for the VTPO, TCC, CAC, BPAC, and TDLCB.
- ★ Complete compliance audits for FTA Section 5303 and FHWA Section 112 Funds and ensure financial compliance with SAFETEA-LU planning requirements.
- ★ Develop and submit the FY 2012/2013 and FY 2013/14 FTA Section 5303 Grant Applications.
- ★ Provide for accurate and updated accounting of all funds necessary for the MPO process to include invoices for state and federal funds, grant reporting, payroll and time-keeping as needed.
- ★ Complete the administrative activities necessary for an organization including personnel management, records management, professional development and training.
- ★ Establish and update as required all necessary agreements and retain legal counsel when necessary.
- ★ Educate new members of the Board about the VTPO functions and role in the local community.
- ★ Ensure that the VTPO meets the needs of the member local governments including an annual planning retreat to set the strategic direction for the VTPO.
- ★ Ensure the VTPO meets local, state and federal requirements for planning and certification and maintains compliance with provisions of SAFETEA-LU.

Previous Work

- ★ Successful completion of the annual state certification process and a federal certification in 2011.
- ★ Ongoing coordination with FDOT, FTA, FHWA and local agencies concerning in the development of compliant documents, the timely completion of agreements and communication of planning needs.
- ★ Coordination and completion of annual strategic planning retreats and completion of new member orientation meetings as appointments are made.
- ★ Attendance and participation in professional training opportunities and professional conferences.
- ★ Ongoing provision of planning staff support services, administration and management of the VTPO.
- ★ Completion of the Volusia TPO Personnel Study and the Human Resources Development Program report.
- ★ Completed a restructuring and re-design of the VTPO website and re-branding of the organization with a new name, logo and color scheme.
- ★ Creation of a VTPO Face Book page.
- ★ Accurate management of VTPO finances including timely invoicing, accurate record keeping and successful grants management as reflected in successful financial audits.
- ★ Printing of all previous VTPO technical reports, documents, and meeting minutes and agenda.

Methodology

- ★ Work through the TPO committee process to develop and distribute all reports, meeting minutes, agendas, etc. in an electronic format and when required print, reproduce, collate, bind, and distribute such document.
- ★ Increase efficiency and lower unit costs by hiring general contractor to provide printing services on an as needed basis.
- ★ Ensure ADA and Title VI compliance in the development and distribution of materials.
- ★ Arrange for the performance of an Annual Compliance Audit.
- ★ Submit grants, coordinate funding activities and develop revenue summaries for the organization.
- ★ Track and report monthly assessments of expended transportation planning funds as identified in progress reports and invoices.
- ★ Utilize effective personnel management strategies to develop staffing plans and assignments, identify training needs and manage human resources of the organization.
- ★ Track expiration dates, conduct timely reviews and process all amendments and updates to written agreements and legal documents as needed. Contract with an attorney to provide legal review and counsel when required.
- ★ Utilize effective administrative management strategies, processes and resources to provide the timely and accurate completion of meeting schedules, agendas, and
- ★ Provide new member orientations and conduct an annual workshop using a professional facilitator to develop strategies and priorities for the following fiscal year and to inform members of current issues and the VTPO's role in addressing them.
- ★ Communicate with FHWA and FDOT representatives, review legislation and participate in local, state and national meetings and conferences to remain familiar with all current requirements for MPO's/TPO's.

End Products

- ★ An organization that meets requirements of federal, state and local planning requirements in accordance with SAFETEA-LU. Timeline/anticipated completion date: Ongoing.
- ★ Improved understanding of the VTPO's organizational objectives and a clear communication regarding Board expectations. Timeline/anticipated completion date: Ongoing.
- ★ Provide ongoing support to the VTPO and all its efforts.
- ★ Improved understanding of the VTPO's organizational objectives and a clear communication regarding Board expectations. Timeline/anticipated completion date: January 2013 and 2014.
- ★ The timely printing and distribution of VTPO/Committee meeting notices, agenda packets, and meeting minutes. This activity is implemented throughout the year to support the metropolitan transportation planning process.
- ★ Accurate and completed FY 2011/2012 and FY 2012/13 FTA Section 5303 grant applications.
- ★ Transmittal of completed invoices in a timely manner and 100% approval/acceptance rating by FDOT of invoices/progress reports. Timeline/anticipated completion date: Ongoing.
- ★ A completed Compliance Audit (with no findings) of all FTA Section 5303 and FHWA Section 112 funds to be completed within six months of the ending of the fiscal year.

Timeline: on-going



Task 1.02 - Information Technology Systems and Website Support

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$96,180

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$58,153	\$29,327	\$87,480
FTA 5303 Funds	\$3,480	\$3,480	\$6,960
Total Federal Funds	\$61,633	\$32,807	\$94,440
FDOT Soft Match - FTA	\$435	\$435	\$870
Total State Funds	\$435	\$435	\$870
Local Funds	\$435	\$435	\$870
Total Funds	\$62,503	\$33,677	\$96,180

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$12,907	\$14,114	\$27,021
Fringe Benefits	\$4,327	\$4,775	\$9,102
Indirect Expenses	\$3,149	\$3,526	\$6,675
Staff Total	\$20,383	\$22,415	\$42,798
Materials	\$42,120	\$11,262	\$53,382
Total Expenses	\$62,503	\$33,677	\$96,180

Objectives

- ★ Ongoing maintenance of interactive, Web based Transportation Improvement Program.
- ★ Prior web-hosting and maintenance of VTPO website and the development of an LRTP web page.
- ★ Establishment of a Continuity of Operations Plan (COOP).
- ★ Annual purchases of new hardware and software systems including upgraded system capacity, system printers and plotter, and projection equipment.
- ★ Maintain the VTPO website by contracting with a high performance Web host and integrate special web links and tools as appropriate (2035 LRTP, Interactive TIP and CIP project).
- ★ Establish procedures and agreements necessary to ensure minimal interruption to TPO operations during emergencies and procure required support hardware and software.
- ★ Maintain the VTPO's computer information system and network to improve internal and external data sharing capabilities and procure necessary hardware and software as needed to improve functioning of the organization.

Previous Work

- ★ Annual purchases of new hardware and software systems including upgraded system capacity, system printers and plotter, and projection equipment.
- ★ Establishment of a Continuity of Operations Plan (COOP).
- ★ Prior web-hosting and maintenance of VTPO website and the development of an LRTP web page.
- ★ Ongoing maintenance of interactive, Web based Transportation Improvement Program.
- ★ Contract with professional firm to update and maintain the VTPO's website and add new interactive components involving TIP information, online surveying capabilities, comprehensive links, etc.

Methodology

- ★ Utilize electronic media (VTPO web page and the Internet) to provide technical planning information using innovative and advanced applications.
- ★ Periodically review the COOP and ensure all employees are familiar with procedures .
- ★ Purchase replacement computers for staff as existing systems become outdated at highest level of technology available within budgetary constraints.
- ★ Annually assess the VTPO’s computer needs (hardware and software) and other related items as required to support the management information system and staff needs.
- ★ Maintain accurate inventory of all capital equipment and budget annually for required replacements.

End Products

- ★ A computer support system that is current, functioning, and efficient.
- ★ A current and implementable COOP.
- ★ Updated computer systems and software.
- ★ Updated web site and Facebook site that offers current and timely information to TPO members and the public. Timeline/anticipated completion date: Ongoing.

Timeline: on-going



Task 1.03 - Public Involvement

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$39,672

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$27,666	\$9,046	\$36,712
FTA 5303 Funds	\$1,184	\$1,184	\$2,368
Total Federal Funds	\$28,850	\$10,230	\$39,080
FDOT Soft Match - FTA	\$148	\$148	\$296
Total State Funds	\$148	\$148	\$296
Local Funds	\$148	\$148	\$296
Total Funds	\$29,146	\$10,526	\$39,672

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$8,894	\$6,628	\$15,522
Fringe Benefits	\$2,982	\$2,242	\$5,224
Indirect Expenses	\$2,170	\$1,656	\$3,826
Staff Total	\$14,046	\$10,526	\$24,572
Materials	\$15,100	\$0	\$15,100
Total Expenses	\$29,146	\$10,526	\$39,672

Objectives

- ★ Ensure compliance with SAFETEA-LU planning requirements.
- ★ To continue utilizing new and innovative outreach tool via the website and other forums to inform the public and receive input.
- ★ Print and distribute meeting agendas, notices, minutes of the VTPO, TCC, CAC, BPAC, and TDLCB.
- ★ Develop promotional and educational literature and print reports developed as part of the transportation planning process in multiple formats to ensure access by interested parties.
- ★ Provide in a timely manner all information requested by the public, government agencies, and elected officials and ensure opportunities for public involvement on all agendas and through press releases, legal advertising and public service announcements.
- ★ Ensure public participation in, and understanding of the VTPO, its processes and products through all forms of media, including the internet, to all segments of the population including those that are traditionally under represented.

Previous Work

- ★ Coordination with FDOT to assist with public outreach efforts. Ongoing.
- ★ Creation, distribution and updates of TPO literature including "Layman's Guide to the VTPO", the VTPO's web page, and a newsletter titled "Local Motion". Ongoing.
- ★ Development, maintenance and refinement of a new website and web based, interactive TIP. Ongoing.
- ★ Printing and posting drafts for public review and final adopted planning studies, technical reports, documents, and meeting minutes and agenda. Ongoing.
- ★ Partner with FDOT and Daytona State College in developing bicycle/pedestrian safety video and PSAs. Updated August 2011.
- ★ Revised the Public Involvement Plan, Title VI Plan and Limited English Proficiency Plan. Completed January - March 2012.
- ★ Development of a public outreach strategy for the 2035 Long Range Transportation Plan (LRTP) including Make Your Mark planning sessions, development of a project web site, transportation surveys, public meetings and press releases.

Methodology

- ★ Utilize electronic media (VTPO web page and the Internet) to promote the VTPO's role and improve public awareness of the VTPO.
- ★ Develop, update and distribute as needed a variety of educational and promotional literature including LRTP Executive Summaries, transportation surveys, the Layman's Guide and annual reports.
- ★ Ensure ADA and Title VI compliance in the development and distribution of materials.
- ★ When appropriate, create and distribute all reports, documents, meeting minutes and agendas in an electronic format and when required print, bind, reproduce, and distribute documents.
- ★ Distribute meeting notices to the media, issue press releases for matters of public concern, and post all such notices on the TPO Web site and Face Book page.
- ★ Provide timely replies to requests for information from the public, the business community, local agencies, and elected officials.

End Products

- ★ Implementation of the Public Participation Plan including activities and documentation regarding and outreach to member communities and along with representative input from the general public.
- ★ Utilization of "Measures of Effectiveness" as established in the VTPO's adopted Public Participation Plan to evaluate ongoing public involvement efforts. Timeline/anticipated completion date: April 2013 and 2014.
- ★ A Website and Face Book page that provides updated information and monitoring of the activity on those sites as available. Timeline/anticipated completion date: Ongoing.

Timeline: on-going



Section 2

FDOT Support and Planning

Task 2.01 - FDOT Planning Support Services

Responsible Entity: Florida Department of Transportation

Total Cost: \$325,859

Revenues	FY 2012/13	FY 2013/14	2-Year Total
Total Federal Funds	\$0	\$0	\$0
FDOT Soft Match - PL	\$172,885	\$152,974	\$325,859
Total State Funds	\$172,885	\$152,974	\$325,859
Total Funds	\$172,885	\$152,974	\$325,859

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Other Expenses	\$172,885	\$152,974	\$325,859
Total Expenses	\$172,885	\$152,974	\$325,859

Objectives [TO BE UPDATED BY FDOT]

- ★ Compliance with SAFETEA-LU planning requirements.
- ★ FDOT representation at VTPO, TCC, CAC, BPAC, TDLCB, and subcommittee meetings.
- ★ FDOT guidance and technical assistance to the VTPO, VTPO staff, and various committees as requested and/or required by departmental policy.

Previous Work

- ★ Requisite technical assistance provided by various management systems planning, and project planning work tasks as required to match Federal Planning (PL) funds by task. Ongoing.

Methodology

- ★ Guidance and supervision of administrative tasks (program management, development, review, and reporting) necessary to carry out the transportation planning process within the established urban area boundaries of the VTPO.

End Products

- ★ FDOT staff attendance of 100% at VTPO, TCC, BPAC, and CAC regular meetings. Timeline/anticipated completion date: Ongoing.
- ★ Proper and timely responses to requests from the VTPO and other local government representatives. Timeline/anticipated completion date: Ongoing.

Timeline: on-going



Section 3

Planning Projects and Programs

Task 3.01 - Program Development (UPWP)

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$60,345

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$17,681	\$39,764	\$57,445
FTA 5303 Funds	\$1,160	\$1,160	\$2,320
Total Federal Funds	\$18,841	\$40,924	\$59,765
FDOT Soft Match - FTA	\$145	\$145	\$290
Total State Funds	\$145	\$145	\$290
Local Funds	\$145	\$145	\$290
Total Funds	\$19,131	\$41,214	\$60,345

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$12,114	\$25,952	\$38,066
Fringe Benefits	\$4,062	\$8,779	\$12,841
Indirect Expenses	\$2,955	\$6,483	\$9,438
Staff Total	\$19,131	\$41,214	\$60,345
Total Expenses	\$19,131	\$41,214	\$60,345

Objectives

- ★ Ensure compliance with existing SAFETEA-LU planning requirements.
- ★ Ensure that all requirements of the Federal funding and authorization bill that will supercede SAFETEA-LU will be incorporated into the updated UPWP.
- ★ Develop the new FY 2014/2015 - FY 2015/2016 Unified Planning Work Program (UPWP), a two year work program.
- ★ Maintain, and amend as needed, the adopted FY 2012/2013 - FY 2013/2014 UPWP.

Previous Work

- ★ Coordination of subcommittee activities and committee activity for development of the FY 2010/2011 FY 2011/2012 UPWP. Completed March 2010.
- ★ Timely processing of UPWP amendments. Completed as required.

Methodology

- ★ Establish project schedules for the development of the UPWP, process all amendments and complete updates to documents in a timely fashion.
- ★ Utilize Volusia TPO subcommittees, standing committee's and Board to develop the UPWP.
- ★ Development of the above identified documents in an approved and prescribed manner pursuant to existing FHWA, FTA, and FDOT regulations.

End Products

- ★ Accurate and completed FY 2014/2015 - FY 2015/2016 Unified Planning Work Program (UPWP).
Timeline/anticipated completion date: March 2014.
- ★ A current UPWP that is compliant with SAFETEA LU. Timeline/anticipated completion date: Ongoing.

Timeline:



Task 3.02 - Transportation Improvement Program (TIP) Development

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$104,038

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$46,393	\$48,945	\$95,338
FTA 5303 Funds	\$3,480	\$3,480	\$6,960
Total Federal Funds	\$49,873	\$52,425	\$102,298
FDOT Soft Match - FTA	\$435	\$435	\$870
Total State Funds	\$435	\$435	\$870
Local Funds	\$435	\$435	\$870
Total Funds	\$50,743	\$53,295	\$104,038

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$26,052	\$27,514	\$53,566
Fringe Benefits	\$8,735	\$9,308	\$18,043
Indirect Expenses	\$6,356	\$6,873	\$13,229
Staff Total	\$41,143	\$43,695	\$84,838
Consultant	\$9,600	\$9,600	\$19,200
Total Expenses	\$50,743	\$53,295	\$104,038

Objectives

- ★ Ensure compliance with all SAFETEA-LU requirements.
- ★ Incorporate as much as possible, the County's five year work program into a similar format.
- ★ Maintain the VTPO's web page interactive TIP.
- ★ Annually issue a Call for Projects and develop the VTPO Lists of Prioritized Transportation Projects for use in the development of the FDOT Work Program and TIP's.
- ★ Annually develop and maintain a new five-year TIP (FY 2014/2015 - FY 2017/2018 and FY 2015/2016 - FY 2018/2019).
- ★ Maintain, and amend as needed the adopted FY 2013/2014 - FY 2017/2018 TIP.

Previous Work

- ★ Development of all previous TIPs and Prioritized Transportation Project lists.
- ★ Developed and updated the VTPO's Web based, interactive TIP. Developed in May 2009 and updated as needed.
- ★ Convening of a TIP Subcommittee to participate in the annual project priority process.
- ★ Review of draft TIP by CAC, TCC, BPAC, and VTPO Board, April June 2009.

Methodology

- ★ Establish project schedules for the annual call for projects, the development of the project priority lists and development of the TIP.
- ★ Utilize Volusia TPO subcommittees, standing committee's and Board to review and approve the TIP updates and process all amendments and complete updates to documents in a timely fashion.
- ★ Timely processing of all amendments and updates to documents.
- ★ Development of the above identified documents in an approved and prescribed manner pursuant to existing FHWA, FTA, and FDOT regulations.

End Products

- ★ An accurate and up-to-date FY 2013/2014 - FY 2017/2018 TIP. Timeline/anticipated completion date: Ongoing.
- ★ A completed TIP each year covering the five-year periods of FY 2014/2015 - FY 2017/2018 and FY 2015/2016 - FY 2018/2019. Timeline/anticipated completion date: August 2013 and 2014.
- ★ A completed set of Prioritized Project Lists for each year. Timeline/anticipated completion date: June 2012.
- ★ A SAFETEA LU compliant TIP.

Timeline: on-going



Task 3.03 - Transportation Data Information Management

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$107,755

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$47,098	\$48,957	\$96,055
FTA 5303 Funds	\$4,680	\$4,680	\$9,360
Total Federal Funds	\$51,778	\$53,637	\$105,415
FDOT Soft Match - FTA	\$585	\$585	\$1,170
Total State Funds	\$585	\$585	\$1,170
Local Funds	\$585	\$585	\$1,170
Total Funds	\$52,948	\$54,807	\$107,755

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$32,894	\$33,881	\$66,775
Fringe Benefits	\$11,029	\$11,462	\$22,491
Indirect Expenses	\$8,025	\$8,464	\$16,489
Staff Total	\$51,948	\$53,807	\$105,755
Materials	\$1,000	\$1,000	\$2,000
Total Expenses	\$52,948	\$54,807	\$107,755

Objectives

- ★ Assist in data collection and analysis for the Central Florida Regional Planning Model (CFRPM) network as needed.
- ★ Provide technical support in the development of online surveys as needed.
- ★ Provide data support and data related activities for the 2040 LRTP, local Mobility Plans, livability principles and other local and regional transportation planning and integrated transportation-land use planning efforts, as appropriate.
- ★ Ongoing developments of and improvements to the TPO's website. Identification of desired functionality of a web based transportation data management tool for use by local governments and the general public to access transportation information.
- ★ Provide support activities related to GIS database maintenance, data collection and dissemination of information including the Work Program, TIP, Bicycle/Pedestrian and mobility related data.
- ★ Continue to maintain the integration of databases as needed for tracking of projects.
- ★ Provide local governments with transportation data in both tabular and map formats as needed.
- ★ Assist local governments with the integration of data to help meet legislative, local and regional requirements, goals and objectives.

Previous Work

- ★ Assist in the analysis of traffic counting stations to determine current needs and traffic count reports for state and county thoroughfare roads.
- ★ Development of a countywide bicycle and pedestrian facilities database.
- ★ Development and maintenance of socio economic and TAZ data for the 2035 LRTP.
- ★ Workshops with the cities, County, FDOT, VCARD, VOTRAN and the VTPO for coordinated efforts related to concurrency data and analysis.
- ★ Development of the TPO website including site discovery, content, structure, schedules, design, architecture and layout.
- ★ Development of the 2035 LRTP website and online surveys.
- ★ Develop a bicycle/pedestrian web page that promotes the bicycle/pedestrian program including school safety videos and public service announcements.
- ★ Assistance to county and local governments in developing and maintaining a compatible GIS informational database.

Methodology

- ★ Develop and add new Interactive components involving inventory of information, online surveying capabilities, comprehensive links, updating of the site to integrate mapping capabilities.
- ★ Management of the web based applications to collect information, disseminate data, produce reports through the administrative back end to make them available on the website for downloading and viewing.
- ★ Ongoing development and implementation of projects tracking system.
- ★ Prepare and maintain data for input and output as required.
- ★ Work in conjunction with Mobility Subcommittee and TCC to help programs as identified by the local jurisdictions, County, FDOT, VOTRAN and TPO in efforts to help in create a more transit friendly multi-modal transportation system.
- ★ Ongoing consultation and collaboration with various agencies for the collection and dissemination of transportation related data.
- ★ To enhance and maintain the VTPO's interactive website as to promote and stimulate public interest and knowledge of the organization and its planning processes.
- ★ Coordinate with local jurisdictions Volusia County, Florida Department of Transportation (FDOT) and agencies to ensure consistency of data.

End Products

- ★ Ability to access data on TPO website and full functionality of interactive Web based application. Timeline/anticipated completion date: Ongoing.
- ★ An accurate, compiled, and assimilated database to be used in assisting with public involvement through the use of graphics (maps) and for coordinating efforts with state and local governmental agencies. Timeline/anticipated completion date: Ongoing.

Timeline: on-going



Task 3.04 - Corridor Improvement Programs and Studies

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$542,984

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$15,372	\$17,412	\$32,784
XU Funds	\$250,000	\$250,000	\$500,000
FTA 5303 Funds	\$8,160	\$0	\$8,160
Total Federal Funds	\$273,532	\$267,412	\$540,944
FDOT Soft Match - FTA	\$1,020	\$0	\$1,020
Total State Funds	\$1,020	\$0	\$1,020
Local Funds	\$1,020	\$0	\$1,020
Total Funds	\$275,572	\$267,412	\$542,984

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$35,325	\$30,630	\$65,955
Fringe Benefits	\$11,844	\$10,362	\$22,206
Indirect Expenses	\$8,618	\$7,652	\$16,270
Staff Total	\$55,787	\$48,644	\$104,431
Consultant	\$219,785	\$218,768	\$438,553
Total Expenses	\$275,572	\$267,412	\$542,984

Objectives

- ★ Continue the Corridor Improvement Program (CIP) to identify the projects and activities needed to improve the safety and operational efficiency along specified corridors and create a secure and comfortable environment for all users.
- ★ Provide support, input and assistance to corridor studies, PD&E studies and other planning and/or engineering activities including public awareness/public involvement activities conducted or led by other organizations.
- ★ Assist local governments in establishing coordinated land use and transportation strategies and to develop multi-modal mobility activities.
- ★ Develop and assist in implementing funding opportunities to support transportation strategies.
- ★ Establish areas and/or corridors for complete streets, transit-oriented development, Transportation Corridor Livability Plans (TCLP) and/or similar designations that may determine the range and types of transportation improvements and land use activities.
- ★ Ensure compliance with SAFETEA LU planning requirements.

Previous Work

- ★ Phase I of the Corridor Improvement Program for US-1 /SR 5 corridor. Completed March 2012.
- ★ Corridor studies including SR 415, LPGA Blvd Extension and SR 44.
- ★ PD&E study support including SR 483 and SR 40.
- ★ International Speedway Boulevard (ISB) Coalition and corridor study.
- ★ TPO staff support of Corridor Improvement Program activity.
- ★ Development and application of the Transit-Oriented Development (TOD) Guidelines.
- ★ Volusia TPO Transit Feasibility Study.
- ★ Transit Alternate Funding Options Study.

Methodology

- ★ Participate on planning review committees to provide oversight, input and review as requested and/or required by the project scope.
- ★ Provide data and information regarding prior planning efforts as applicable to enhance the project outcome.
- ★ Provide updates, presentations and/or invite presenters to TPO standing committees and the TPO Board as appropriate.
- ★ TPO staff will work with subcommittees and stakeholders to identify transportation corridors, develop a scope of services and work with a consultant to complete a CIP for each corridor identified.
- ★ Coordinate with the consultant to host workshops and interviews involving all affected jurisdictions and ensure they have opportunity to review information and provide input.
- ★ Utilize readily accessible, pertinent studies, plans, reports, etc. to identify projects that may be pursued within the next few years.
- ★ Conduct field reviews to assess existing transportation and land use conditions, and other issues that impact safety and mobility along the selected corridor.
- ★ Monitor Growth Management legislation, funding opportunities and Mobility Plan requirements.
- ★ Work with Votran, local jurisdictions, the County and FDOT to coordinate Mobility Plans and transportation strategies necessary to maintain and improve mobility including the establishment of transit corridors.
- ★ Utilize a subcommittee to identify and assemble information regarding “best practices” as a tool to assist in development respective Mobility Plans including possible funding options.

End Products

- ★ Ongoing coordination, assistance and input to various corridor studies as needed. Timeline/anticipated completion date: Ongoing.
- ★ Reports documenting the findings from previously collected work, the input from stakeholders and the results of field review. Timeline/anticipated completion date: Ongoing.
- ★ Maps and databases will be developed using GIS and web-based formats to depict and identify projects, studies and data assessed and reviewed throughout the corridor. Timeline/anticipated completion date: Ongoing.
- ★ Recommendations of follow up activities, studies or additional analysis if needed. Timeline/anticipated completion date: Ongoing.
- ★ A stakeholder task force will be identified for the corridor to pursue future activities. Timeline/anticipated completion date: Ongoing.
- ★ A report providing examples of Mobility Plans and Comprehensive Plan strategies and funding options. Timeline/anticipated completion date: June 2013.
- ★ Coordinated activities that promote consistency between comprehensive plans, transit plans and transportations plans including the funding elements. Timeline/anticipated completion date: Ongoing.
- ★ Recommendations for transit corridors and transportation strategies that support local desires. Timeline/anticipated completion date: April 2013.

Timeline: on-going



Task 3.05 - State and Regional Planning and Coordination

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$41,036

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$17,279	\$17,957	\$35,236
FTA 5303 Funds	\$2,320	\$2,320	\$4,640
Total Federal Funds	\$19,599	\$20,277	\$39,876
FDOT Soft Match - FTA	\$290	\$290	\$580
Total State Funds	\$290	\$290	\$580
Local Funds	\$290	\$290	\$580
Total Funds	\$20,179	\$20,857	\$41,036

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$12,018	\$12,378	\$24,396
Fringe Benefits	\$4,029	\$4,187	\$8,216
Indirect Expenses	\$2,932	\$3,092	\$6,024
Staff Total	\$18,979	\$19,657	\$38,636
Materials	\$1,200	\$1,200	\$2,400
Total Expenses	\$20,179	\$20,857	\$41,036

Objectives

- ★ Ensure compliance with SAFETEA-LU planning requirements.
- ★ To provide assistance to FDOT in its continued efforts under the continuing Florida Aviation Systems Planning Process (CFASPP).
- ★ To promote state wide issues at the national level when working with national organizations such as the National Association of Regional Councils and the Association of MPOs.
- ★ Maintain an ongoing dialogue with neighboring counties and municipalities in efforts to promote a regional perspective on transportation planning.
- ★ Actively participate in the MPOAC staff and Board meetings, MPOAC Policy and Legislative Subcommittee meetings, and FDOT District 5 quarterly meetings.
- ★ Work with various organizations including the Smart Growth Alliance, the State Wide Model Task Force, FDOT Central Office and FHWA to coordinate activities and stay informed of current issues.
- ★ Utilization of the Central Florida MPO Alliance to address issues of regional interest and importance.

Previous Work

- ★ Creation of and participation in the Central Florida MPO Alliance.
- ★ Development of CFMPOA list of Legislative Priorities.
- ★ Development of CFMPOA Interlocal Agreement for the Transportation Regional Incentive Program.
- ★ Participation in Central Florida Smart Growth Alliance.
- ★ Cooperation and involvement with the FDOT Aviation Systems Plan.
- ★ Participation in statewide Model Task Force.
- ★ Interlocal agreements with Flagler County and Brevard MPO.

Methodology

- ★ Participate as part of the leadership of the Statewide Model Task Force.
- ★ Work with Smart Growth Alliance through its Technical Committee to establish schedule and format of "visioning" sessions, provide staff support, and financial assistance.
- ★ Attend and provide support where necessary to quarterly meetings of the MPO Advisory Council and its subcommittees.
- ★ Work with appropriate local government and agency representatives to obtain funding for regional transportation projects as prioritized by the Central Florida MPO Alliance.
- ★ Assist other CFMPOA staff directors with the development of a list of issues critical to Central Florida.
- ★ Provide staff support to quarterly meetings of the Central Florida MPO Alliance.

End Products

- ★ A process for coordinating regional transportation planning efforts which result in funded regional transportation projects and minimizes any duplication of planning activities.
- ★ Ongoing relationship with the Central Florida MPO Alliance membership in coordinating planning efforts for the near term and future transportation needs of Central Florida.
- ★ Maintain active membership in the MPOAC and its subcommittees to help address issues of a regional and statewide nature.
- ★ A regional vision created, accepted, and adopted by members of the CFMPOA and the ECFRPC.
- ★ An ongoing process whereby the State of Florida's aviation needs can be monitored, assessed, prioritized, scheduled and implemented through involvement with CFASPP.
- ★ Maintain an active leadership role in the Statewide Model Task Force. Timeline/anticipated completion date for regional and state coordination: Ongoing.

Timeline: on-going



Task 3.06 - Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$30,473

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$25,145	\$5,328	\$30,473
Total Federal Funds	\$25,145	\$5,328	\$30,473
Total State Funds	\$0	\$0	\$0
Total Funds	\$25,145	\$5,328	\$30,473

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$3,258	\$3,355	\$6,613
Fringe Benefits	\$1,092	\$1,135	\$2,227
Indirect Expenses	\$795	\$838	\$1,633
Staff Total	\$5,145	\$5,328	\$10,473
Consultant	\$20,000	\$0	\$20,000
Total Expenses	\$25,145	\$5,328	\$30,473

Objectives

- * Continue utilizing an engineering consultant to provide the necessary technical assistance to the smaller local governments to identify and develop projects.
- * Assist small local governments in completing project applications for the annual call for projects.
- * Support the smaller local governments by improving their ability to take advantage of project funding opportunities.
- * Provide smaller local governments with technical assistance in developing and programming transportation improvement projects.

Previous Work

- * Technical Assistance contract awarded. 2010/2011.
- * Planning assistance provided to local governments.
- * Bicycle and pedestrian coordination assistance to local governments.
- * Financial assistance for local area traffic studies.
- * Completion of project feasibility studies.
- * Develop Scope of Work, Request for Qualifications, and Request for Proposals for consultant services.

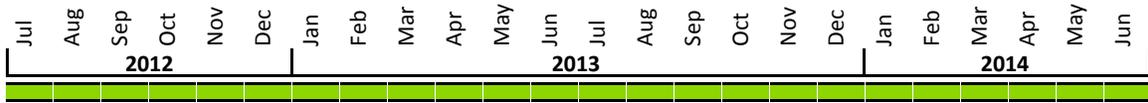
Methodology

- * Renew and/or extend the contract as necessary.
- * Oversee consultant activity to support small local governments in developing and submitting applications during the annual Call for Projects.

End Products

- ★ Improved access to funding for smaller local governments in the form of an increased number of project applications and projects programmed. Timeline/anticipated completion date: Ongoing.
- ★ Completed applications and successful funding of transportation projects for small local governments. Timeline/anticipated completion date: Annually through the Call for Projects.

Timeline: on-going



Task 3.07 - ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$190,305

Revenues	FY 2012/13	FY 2013/14	2-Year Total
XU Funds	\$90,965	\$90,965	\$181,930
Total Federal Funds	\$90,965	\$90,965	\$181,930
Total State Funds	\$0	\$0	\$0
Local Funds	\$8,375	\$0	\$8,375
Total Funds	\$99,340	\$90,965	\$190,305

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$3,258	\$3,355	\$6,613
Fringe Benefits	\$1,092	\$1,135	\$2,227
Indirect Expenses	\$795	\$838	\$1,633
Staff Total	\$5,145	\$5,328	\$10,473
Materials	\$200	\$290	\$490
Consultant	\$93,995	\$85,347	\$179,342
Total Expenses	\$99,340	\$90,965	\$190,305

Objectives

- ★ To ensure that every project funded under our XU Set-Aside for Traffic Operations/ITS/Safety Projects represents a necessary and cost-effective solution to a significant traffic operations and/or safety issue.
- ★ To quickly advance high priority traffic operations/ITS/safety projects from concept to construction.

Previous Work

- ★ Completed numerous feasibility studies resulting in the programming and implementation of high priority traffic operations/ITS/safety projects in considerably less time than would have been required if feasibility studies had not been performed.

Methodology

- ★ Engage project sponsors and stakeholders in the development of consultant task orders for each feasibility study to be performed, ensuring that studies will fully address the issues that have been identified and will assess all reasonable alternatives.
- ★ Manage consultants in strict accordance with contracts, and ensure that work performed under contract fully satisfies task orders.
- ★ Conduct a consultant selection process that fully complies with applicable rules and regulations, and that results in the selection of one or more qualified professional traffic engineering consultants to perform complete and accurate feasibility studies.
- ★ Utilize professional traffic engineering consultants to perform thorough, comprehensive feasibility studies on candidate projects submitted to the TPO for funding under our XU Traffic Operations/ITS/Safety Priority Project Process.

End Products

- ★ Priority Project lists that include high priority, cost-effective traffic operations/ITS/safety projects ready for programming and implementation.
- ★ An effective process for assessing candidate traffic operations/ITS/safety projects to ensure that they are necessary, cost-effective and appropriately prioritized relative to other candidate projects.
- ★ Completed feasibility studies.

Timeline: on-going



Task 3.08 - Community Transportation Survey

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$70,884

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$5,346	\$5,538	\$10,884
Total Federal Funds	\$5,346	\$5,538	\$10,884
Total State Funds	\$0	\$0	\$0
Local Funds	\$30,000	\$30,000	\$60,000
Total Funds	\$35,346	\$35,538	\$70,884

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$3,385	\$3,487	\$6,872
Fringe Benefits	\$1,135	\$1,180	\$2,315
Indirect Expenses	\$826	\$871	\$1,697
Staff Total	\$5,346	\$5,538	\$10,884
Consultant	\$30,000	\$30,000	\$60,000
Total Expenses	\$35,346	\$35,538	\$70,884

Objectives

- ★ Partner with local agencies to collect information at determined intervals so that transportation preferences and trends can be measured over time.
- ★ Obtain statistically valid input from the community regarding various transportation trends and issues.
- ★ Develop and implement a survey instrument that can assist the VTPO and other transportation decision-making entities in transportation planning.

Previous Work

- ★ Public outreach events aimed at collecting input from the community.
- ★ Surveys administered as part of the development of the 2035 LRTP.
- ★ Data collected through the Higher Education Consortium Transportation Study and the Transit Development Plan.

Methodology

- ★ Utilize the results of the survey to support VTPO policy decisions, public outreach effort and the development of long-range transportation planning decisions.
- ★ Work with local partners to identify the questions and issues most pertinent to local transportation decision-making for the current period.
- ★ Develop a scope of services, issue a request for proposals and select a qualified consultant to develop and implement a community survey.

End Products

- ★ A report describing the survey methodology and results. Timeline/anticipated completion date: December 2012 and 2013.

Timeline:



Task 3.09 - 2040 Long Range Transportation Plan (LAP)

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$455,240

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$22,725	\$42,515	\$65,240
XU Funds	\$390,000	\$0	\$390,000
Total Federal Funds	\$412,725	\$42,515	\$455,240
Total State Funds	\$0	\$0	\$0
Total Funds	\$412,725	\$42,515	\$455,240

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$22,328	\$26,771	\$49,099
Fringe Benefits	\$7,486	\$9,056	\$16,542
Indirect Expenses	\$5,447	\$6,688	\$12,135
Staff Total	\$35,261	\$42,515	\$77,776
Consultant	\$377,464	\$0	\$377,464
Total Expenses	\$412,725	\$42,515	\$455,240

Objectives

- ★ Ensure compliance with SAFETEA-LU planning requirements.
- ★ Continue to have a robust public outreach component for the LRTP.
- ★ Continue to increase the emphasis on land use planning and transportation in support of planning trends such as "How Shall We Grow" and current Growth Management legislation.
- ★ Coordinate with FDOT District 5 and other MPOs/TPOs in supporting the regional LRTP planning effort.
- ★ Complete all activities required to adopt the next update of the VTPO LRTP with a horizon year of 2040 including transportation modeling, environmental justice, congestion management, safety and ETDM.

Previous Work

- ★ Development and adoption of the 2035 Long Range Transportation Plan. Completed September 2010.
- ★ ETDM data entry for identified projects, purpose and need statements, and program screening of projects for MPOs/TPOs in District V.
- ★ Participation in the regional long-range planning subcommittee.
- ★ Development of a Congestion Management Plan.
- ★ Adoption of an "Accommodated" land use scenario and 2035 socio economic data (zdata1 and zdata2) for update of the 2035 LRTP.

Methodology

- ★ Monitor transportation re-authorization activity to ensure compliance with new requirements, standards and performance measures.
- ★ Coordinate with FDOT Central Office on developing financial forecasts and SIS planning.
- ★ Continue coordination with FDOT District 5 to update the Central Florida Regional Planning Model (CFRPM).
- ★ Develop a comprehensive scope of services and issue a request for proposals to utilize a consultant to assist in the completion of required activities.

End Products

- ★ A SAFETEA LU compliant 2040 LRTP. Timeline/anticipated completion date: September 2015.
- ★ A project website and public outreach campaign that has increased awareness of LRTP and TPO activities throughout the planning area. Timeline/anticipated completion date: September 2015.
- ★ Updated demographic information for the planning area and a successful public outreach effort that improves community understanding and relations. Timeline/anticipated completion date: September 2015.

Timeline: on-going



Task 3.10 - General Planning Studies and Initiatives

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$43,512

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$20,311	\$23,201	\$43,512
Total Federal Funds	\$20,311	\$23,201	\$43,512
Total State Funds	\$0	\$0	\$0
Total Funds	\$20,311	\$23,201	\$43,512

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$4,946	\$5,164	\$10,110
Fringe Benefits	\$1,658	\$1,747	\$3,405
Indirect Expenses	\$1,207	\$1,290	\$2,497
Staff Total	\$7,811	\$8,201	\$16,012
Consultant	\$12,500	\$15,000	\$27,500
Total Expenses	\$20,311	\$23,201	\$43,512

Objectives

- * Maintain flexibility in program support for area initiatives including ATMS planning activities, data collection efforts to improve the regional model, post re-apportionment needs and other activities that may be required.
- * Support partners throughout the TPO planning area with resources needed to complete planning efforts.

Previous Work

- * City of Deland and Volusia County Traffic Study.
- * Assistance provided to the City of Ormond Beach and the City of Deltona Small Area Traffic Study.
- * Technical assistance to small communities.

Methodology

- * Develop, as needed scopes of work and requests for proposal for transportation planning activities identified.
- * Participate in regional discussions and coordination efforts to improve planning tools and support data that guides decision-making.
- * Utilize the TPO standing committees and working groups to evaluate planning needs and develop scopes of service that address the need.

End Products

- * Reports and or data sets needed for transportation systems improvements. Timeline/anticipated completion date: Ongoing.

Timeline: on-going



Section 4

Bicycle, Pedestrian and Community Safety Programs

Task 4.01 - Community Safety-Related Program

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$43,930

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$21,579	\$22,351	\$43,930
Total Federal Funds	\$21,579	\$22,351	\$43,930
Total State Funds	\$0	\$0	\$0
Total Funds	\$21,579	\$22,351	\$43,930

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$13,664	\$14,074	\$27,738
Fringe Benefits	\$4,581	\$4,761	\$9,342
Indirect Expenses	\$3,334	\$3,516	\$6,850
Staff Total	\$21,579	\$22,351	\$43,930
Total Expenses	\$21,579	\$22,351	\$43,930

Objectives

- ★ Ensure compliance with SAFETEA-LU planning requirements.
- ★ Continue efforts to highlight the "5 E's" (Engineering, Enforcement, Education, Encouragement and Evaluation) of bicycle and pedestrian safety.
- ★ To participate in annual safety related programs such as "International Walk to School Day", "White Cane Safety Day", "National Trails Day Celebration".
- ★ To provide assistance in promoting the function and mission of the CTSTs.
- ★ To work with the Volusia Community Traffic Safety Teams (CTSTs) in finding solutions to local safety problems.
- ★ To distribute Bicycle Safety Decal promoting Florida Statute 316.083.
- ★ To promote Walk and Ride Bicycle & Pedestrian Safety Video and Public Service Announcements.

Previous Work

- ★ Bicycle/Pedestrian Advisory Committee (BPAC) bicycle safety awareness decal.
- ★ Successful Pedestrian Safety Action Plan Workshop in Volusia County.
- ★ Completed the Walk and Ride Bicycle and Pedestrian Safety Video and Public Service Announcements.
- ★ Participation with the Volusia/Flagler Safe Kids Coalition.
- ★ Completed Bicycle and Pedestrian School Safety Review Study.
- ★ Planning, promotion and execution of the annual Volusia Transportation Planning Organization Safety Day and Mayor's Wheelchair Challenge from 2005 to 2009.
- ★ Active participation in previous community safety programs.
- ★ Participation in the East and West Volusia CTST over the last several years .

Methodology

- ★ Continued participation in the East and West Volusia Community Traffic Safety Teams.
- ★ Continued participation in community safety programs including bike rodeos and International Walk to School Day.
- ★ Coordinate and provide workshops and educational opportunities for police departments, city staff, in addressing pedestrian safety issues, problems and solutions.
- ★ Distribution of Walk and Ride Bicycle & Pedestrian Safety Video and Public Service Announcements to promote safe bicycling and pedestrian practices.
- ★ Continued participation with the Volusia/Flagler Safe Kids Coalition.

End Products

- ★ Cable TV distribution of Walk and Ride Bicycle & Pedestrian Safety Video and public service announcements in English and Spanish language versions.
- ★ To conduct at least a dozen bicycle helmet fittings during the year.
- ★ Successful outreach effort including participation in International Walk to School Day.
- ★ A comprehensive and ongoing "5 E's" program. (The "5 E's" refer to engineering, education, enforcement, encouragement and evaluation.)
- ★ Ongoing support to CTSTs and endeavor to reduce the number of automobile/bicycle and automobile/pedestrian crashes throughout the VTPO planning area.

Timeline: on-going



Task 4.02 - Bicycle/Pedestrian Planning and Implementation

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$95,688

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$47,189	\$48,499	\$95,688
Total Federal Funds	\$47,189	\$48,499	\$95,688
Total State Funds	\$0	\$0	\$0
Total Funds	\$47,189	\$48,499	\$95,688

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$23,169	\$23,864	\$47,033
Fringe Benefits	\$7,768	\$8,073	\$15,841
Indirect Expenses	\$5,652	\$5,962	\$11,614
Staff Total	\$36,589	\$37,899	\$74,488
Materials	\$10,600	\$10,600	\$21,200
Total Expenses	\$47,189	\$48,499	\$95,688

Objectives

- * Ensure compliance with SAFETEA-LU planning requirements.
- * To continue to prioritize bicycle and pedestrian projects based on approved criteria.
- * To pursue additional grant programs to help implement a safe and efficient bicycle and pedestrian system.
- * To implement and update the VTPO Bicycle and Pedestrian Implementation Plan and help maintain and expand an integrated bicycle and pedestrian transportation system.
- * To continue bicycle/pedestrian feasibility studies in order to expedite the construction of selected projects.
- * To continue to research and identify additional funding sources and opportunities.

Previous Work

- * Bicycle & Pedestrian Feasibility Studies.
- * Volusia County Bicycling Map for the Experienced Cyclist.
- * Bicycle/Pedestrian Plan.

Methodology

- ★ In partnership with local governments, the School Board, Voltran, FDOT and the Florida Bicycle Association continue efforts to collect, maintain and update an inventory of the bicycle and pedestrian facilities located within Volusia County.
- ★ Refine, as needed, the bicycle and pedestrian funding criteria and identify projects for future funding.
- ★ Bicycle/Pedestrian Set-Aside list.
- ★ Continue feasibility reports (to FDOT standards) for projects on the VTPO's List of Prioritized XU.
- ★ Counties) to develop the East Central Florida Regional Rail Trail.
- ★ Continued coordination with stakeholders (including Brevard MPO, FDOT, Brevard and Volusia.
- ★ Work with other county and MPO/TPO staffs in developing the five-county St Johns River to Sea Loop Trail.

End Products

- ★ Adopted VTPO Bicycle/Pedestrian Implementation Plan, Map, and Priority Project Lists.

Timeline: on-going



Task 4.03 - Bicycle and Pedestrian Project Feasibility Studies (LAP)

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$190,492

Revenues	FY 2012/13	FY 2013/14	2-Year Total
XU Funds	\$90,965	\$90,965	\$181,930
Total Federal Funds	\$90,965	\$90,965	\$181,930
Total State Funds	\$0	\$0	\$0
Local Funds	\$8,562	\$0	\$8,562
Total Funds	\$99,527	\$90,965	\$190,492

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$2,405	\$2,477	\$4,882
Fringe Benefits	\$806	\$838	\$1,644
Indirect Expenses	\$587	\$619	\$1,206
Staff Total	\$3,798	\$3,934	\$7,732
Consultant	\$95,729	\$87,031	\$182,760
Total Expenses	\$99,527	\$90,965	\$190,492

Objectives

- ★ Conduct studies to ensure that projects programmed for funding under the VTPO XU Set-Aside for bicycle and pedestrian projects provides an appropriate, constructible and cost-effective solution to a significant traffic operations and/or safety issue.
- ★ Develop reliable project estimates that fully consider project development requirements and costs.
- ★ Implement a process that quickly advances high priority bicycle and pedestrian related projects from concept to construction.

Previous Work

- ★ Completed numerous feasibility studies over previous years resulting in the programming and implementation of high priority bicycle and pedestrian projects.

Methodology

- ★ Engage project sponsors and stakeholders in the development of consultant task orders for each feasibility study to be performed, ensuring that studies will fully address the issues that have been identified and will assess all reasonable alternatives.
- ★ Manage consultants in strict accordance with contracts, and ensure that work performed under contract fully satisfies task assignments.
- ★ Conduct a consultant selection process that fully complies with applicable rules and regulations, and that result in the selection of one or more qualified, professional consultants to perform complete and accurate feasibility studies.
- ★ Utilize professional planning and engineering consultants to perform thorough, comprehensive feasibility studies on candidate projects submitted to the TPO for funding under the bicycle and pedestrian Priority Project Process.

End Products

- ★ Priority Project lists that include high priority, cost-effective priority bicycle and pedestrian related projects ready for programming and implementation.
- ★ An effective process for assessing candidate priority bicycle and pedestrian projects to ensure that they are necessary, cost-effective and appropriately prioritized relative to other candidate projects.
- ★ Completed feasibility studies.

Timeline: on-going



Task 4.04 - Pedestrian Safety Enforcement Program

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$15,464

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$7,596	\$7,868	\$15,464
Total Federal Funds	\$7,596	\$7,868	\$15,464
Total State Funds	\$0	\$0	\$0
Total Funds	\$7,596	\$7,868	\$15,464

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$4,810	\$4,954	\$9,764
Fringe Benefits	\$1,613	\$1,676	\$3,289
Indirect Expenses	\$1,173	\$1,238	\$2,411
Staff Total	\$7,596	\$7,868	\$15,464
Total Expenses	\$7,596	\$7,868	\$15,464

Objectives

- ★ To work with member local governments, law enforcement agencies, the VCTST and the Center for Education and Research in Safety (CERS) to increase awareness of pedestrian safety and enforcement of Florida's pedestrian traffic laws.

Previous Work

- ★ Bicycle & Pedestrian School Safety Review Studies.
- ★ Participation in International Walk to School Day Events.
- ★ Participation in White Cane Safety Awareness Day Events.
- ★ Collaboration with Volusia Community Traffic Safety Teams.

Methodology

- ★ Present findings to the TPO Board and committees.
- ★ Prepare a progress report for the TPO Board and committees.
- ★ Increase publicity and focus media attention on pedestrian safety by utilizing news releases and public service announcements (including the Walk and Ride Bicycle & Pedestrian Safety Video and Pedestrian Safety Public Service Announcements).
- ★ Participate in site visits to high crash crosswalk locations.
- ★ Coordinate the installation of signs at intersections and crosswalks to remind motorists of their obligation to yield to pedestrians using crosswalks (in cooperation with the cities of Daytona Beach Shores, DeLand, Flagler Beach and Holly Hill).
- ★ Distribute Pedestrian Law Enforcement flyers, notices and brochures to educate drivers on the magnitude of the pedestrian safety problem in the community.
- ★ Assist in the development of a schedule of countywide street law enforcement operations in cooperation with law enforcement agencies from Daytona Beach Shores, DeLand, Flagler Beach, Holly Hill and the Volusia Community Traffic Safety Teams.
- ★ Assist in the coordination of street law enforcement operations in cooperation with law enforcement agencies from Daytona Beach Shores, DeLand, Flagler Beach, Holly Hill and the Volusia Community Traffic Safety Teams.
- ★ Conduct law enforcement training workshops featuring presentations by consultants from CERS (Dr. J.E. Louis Malenfant and Dr. Ron Van Houten).

End Products

- ★ Reduce the number of crashes involving pedestrians.
- ★ Increase the percentage of motorists yielding to pedestrians.
- ★ Increase motorists awareness of pedestrians.
- ★ Increase awareness of safe pedestrian behaviors.

Timeline: on-going



Task 4.05 - BPAC Master Planning Assistance for Small Communities

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$15,464

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$7,596	\$7,868	\$15,464
Total Federal Funds	\$7,596	\$7,868	\$15,464
Total State Funds	\$0	\$0	\$0
Total Funds	\$7,596	\$7,868	\$15,464

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$4,810	\$4,954	\$9,764
Fringe Benefits	\$1,613	\$1,676	\$3,289
Indirect Expenses	\$1,173	\$1,238	\$2,411
Staff Total	\$7,596	\$7,868	\$15,464
Total Expenses	\$7,596	\$7,868	\$15,464

Objectives

- ★ To work with the BPAC and member local governments to assist in the development and/or improvement of Bicycle & Pedestrian Master Plans.

Previous Work

- ★ Bicycle & Pedestrian School Safety Review Studies.
- ★ Volusia County Bicycling Map for the Experienced Cyclist.
- ★ Volusia TPO Bicycle/Pedestrian Plan.

Methodology

- ★ Hire General Planning Consultants to develop bicycle/pedestrian master plans for the VTPO's smaller communities.
- ★ Continue to provide technical resources, such as Master Plans from the Bicycle & Pedestrian School Safety Review Study, to local governments.
- ★ Encourage appointment of BPAC subcommittee to review and recommend improvements for bicycle/pedestrian plans to local government commissions/councils.
- ★ Develop a section on www.volusiatpo.org that will enable the public to submit comments and suggestions online for local government bicycle/pedestrian plans.
- ★ Organize workshops and/or charrettes (possibly in the TPO conference room) to get the public actively involved in the design process to develop new bicycle/pedestrian plans or evaluate and improve existing bicycle/pedestrian plans.
- ★ Conduct audits (checklist) to evaluate bicycling and walking conditions in smaller communities.

End Products

- ★ Adopted Bicycle & Pedestrian Master Plans for the Volusia TPO's smaller communities.

Timeline: on-going



Task 4.06 - Safety Village

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$19,162

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$8,253	\$10,909	\$19,162
Total Federal Funds	\$8,253	\$10,909	\$19,162
Total State Funds	\$0	\$0	\$0
Total Funds	\$8,253	\$10,909	\$19,162

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$5,226	\$6,869	\$12,095
Fringe Benefits	\$1,752	\$2,324	\$4,076
Indirect Expenses	\$1,275	\$1,716	\$2,991
Staff Total	\$8,253	\$10,909	\$19,162
Total Expenses	\$8,253	\$10,909	\$19,162

Objectives

- ★ To develop an educational curriculum based on the Florida Traffic and Bicycle Safety Education Program.
- ★ To identify opportunities for marketing Safety Village programs.
- ★ To identify viable public-private partnerships.
- ★ To identify sources of funding for startup and operation of the Safety Village.
- ★ To identify costs associated with building, operating and maintaining the Safety Village.
- ★ To define the roles, responsibilities and limits of liability for Safety Village stakeholders.
- ★ To define a program of services for the Safety Village.
- ★ To develop a concept plan.

Previous Work

- ★ Bicycle & Pedestrian School Safety Review Studies.
- ★ Bicycle & Pedestrian Feasibility Studies.
- ★ Bicycle/Pedestrian Plan.

Methodology

- ★ To work with member local governments, Community Traffic Safety Teams, Law Enforcement Agencies, School Board, FDOT and International Speedway Corporation to develop end products.

End Products

- * Concept Plan.
- * Marketing Plan.
- * Program of Services.
- * List of Stakeholders.
- * List of Viable Public-Private Partnerships.
- * Estimated Costs of Startup, Operation and Maintenance.
- * List of Potential Funding Sources.

Timeline:



Section 5

Transit and Transportation Disadvantaged Programs

Task 5.01 - Transit -Related Activities and TD Program

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$161,336

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$0	\$2,509	\$2,509
FTA 5303 Funds	\$41,670	\$41,671	\$83,341
Total Federal Funds	\$41,670	\$44,180	\$85,850
FDOT Soft Match - FTA	\$5,209	\$5,209	\$10,418
CTD Funds	\$27,325	\$27,325	\$54,650
Total State Funds	\$32,534	\$32,534	\$65,068
Local Funds	\$5,209	\$5,209	\$10,418
Total Funds	\$79,413	\$81,923	\$161,336

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$50,158	\$51,460	\$101,618
Fringe Benefits	\$16,818	\$17,408	\$34,226
Indirect Expenses	\$12,237	\$12,855	\$25,092
Staff Total	\$79,213	\$81,723	\$160,936
Materials	\$200	\$200	\$400
Total Expenses	\$79,413	\$81,923	\$161,336

Objectives

- * Ensure compliance with SAFETEA-LU planning requirements.
- * To update as necessary the procedure with step by step instructions for periodic update and maintenance of the GIS database.
- * Develop and maintain GIS database information including the bus stop inventory and bus route GIS files and coordinate information within Votran and its automated systems.
- * To provide for any additional Transportation Disadvantaged (TD) studies as required.
- * Continue to improve coordinated transportation services to meet the mobility needs of the county's elderly, persons with disabilities, and the transportation disadvantaged.
- * Provide technical planning and personnel support for ancillary issues related to public transportation.

Previous Work

- * Participation in Central Florida Commuter Rail Initiative and Stakeholders meetings.
- * Provided annual review for transit related projects to be included in the TIP.
- * Provided staff support to the TDLCB, the Quality Assurance Committee, the Grievance Committee, and the Accessible Pedestrian Signals Committee.
- * Development of the Coordinated Transportation Development Plan (CTDP) and all previous updates.
- * Completion of previous years' Transportation Disadvantaged Annual Reports.
- * Assistance to Votran in the development of the TDP and TDSP.
- * Development of transit routes in GIS and a countywide transit stop inventory.
- * Conversion, updating, and expansion of data of the bus stop inventory database.

Methodology

- ★ Provide project oversight and administrative services for consulting team.
- ★ Provide ongoing updates to the bus stop inventory on an "as needed" basis.
- ★ Provide ongoing support of Votran's consultant in the finalization of the GIS based database.
- ★ Ensure that the TDLCB monitors and evaluates the Community Transportation Coordinator (CTC).
- ★ Provide at least one public hearing annually by the TDLCB.
- ★ Provide on going staff support to the TDLCB and its subcommittees.
- ★ Provide necessary information to the elected officials of participating Boards (Votran, METROPLAN, LYNX, and VTPO).
- ★ Participate as a member of the Central Florida Commuter Rail Commission Technical Advisory Committee.

End Products

- ★ Utilization of the detailed TDSP, which functions as a foundation for the development of the Human Services Plan by the CTC and will be used as a tool for monitoring by the TDLCB.
- ★ An active Transportation Disadvantaged Local Coordinating Board (TDLCB).
- ★ Active involvement in SunRail (commuter rail) as it develops with updates provided to elected officials.

Timeline: on-going



Task 5.02 - Evaluate Flex Route Transit Service

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$25,730

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FTA 5303 Funds	\$20,584	\$0	\$20,584
Total Federal Funds	\$20,584	\$0	\$20,584
FDOT Soft Match - FTA	\$2,573	\$0	\$2,573
Total State Funds	\$2,573	\$0	\$2,573
Local Funds	\$2,573	\$0	\$2,573
Total Funds	\$25,730	\$0	\$25,730

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$462	\$0	\$462
Fringe Benefits	\$155	\$0	\$155
Indirect Expenses	\$113	\$0	\$113
Consultant	\$25,000	\$0	\$25,000
Total Expenses	\$25,730	\$0	\$25,730

Objectives

- ★ Determine which type of flex service is appropriate for various land use and demand patterns.
- ★ Determine when adding or expanding flex service is appropriate.
- ★ Determine when flex route performance indicates a need to return to fixed route service.
- ★ Define method(s) used to measure, assess and determine the performance of flex service within Votran's transit system.

Previous Work

- ★ Development of West Side Transit Plan.
- ★ Development of East Side Transit Study.
- ★ Development of Transit Development Plan and Transportation Disadvantaged Service Plan.

Methodology

- ★ Delineating connections with customer marketing and public information.
- ★ Description of costs and cost considerations.
- ★ Detailed information on operating procedures, technology and design factors.
- ★ Analysis of ridership markets and threshold levels making comparisons with Fixed Route service.
- ★ Overview of kinds of flexible service including a description of the existing New Smyrna Beach Flex Service in Volusia County.

End Products

- ★ Guidelines for measuring, assessing and determining flex service performance in Votran's transit system.
- ★ A guide for determining when flex route service should be replaced with fixed route service.
- ★ Guidelines for determining when it is appropriate to add or expand flex service.
- ★ Techniques for effective customer marketing and public information.
- ★ Guidelines in determining which type of flex service appropriate for various land use and demand patterns.

Timeline:



Task 5.03 - Transit Planning Services - General Consulting

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$51,212

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FTA 5303 Funds	\$18,835	\$22,135	\$40,970
Total Federal Funds	\$18,835	\$22,135	\$40,970
FDOT Soft Match - FTA	\$2,354	\$2,767	\$5,121
Total State Funds	\$2,354	\$2,767	\$5,121
Local Funds	\$2,354	\$2,767	\$5,121
Total Funds	\$23,543	\$27,669	\$51,212

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$2,244	\$2,310	\$4,554
Fringe Benefits	\$752	\$782	\$1,534
Indirect Expenses	\$547	\$577	\$1,124
Staff Total	\$3,543	\$3,669	\$7,212
Consultant	\$20,000	\$24,000	\$44,000
Total Expenses	\$23,543	\$27,669	\$51,212

Objectives

- ★ Provide general transit planning assistance to Votran in support of service planning activities including, but not limited to coordination with local governments, route analysis and data retrieval, service performance reporting and transit research.

Previous Work

- ★ Transit Oriented Development Guidelines.
- ★ Development of West Side Transit Plan.
- ★ Development of East Side Transit Study.
- ★ Development of Transit Development Plan and Transportation Disadvantaged Service Plan.
- ★ Votran service reduction analysis for budgets FY 2008 and FY 2010.
- ★ Volusia TPO Transit Feasibility Study.
- ★ Development of Transit Development Plan and Transportation Disadvantaged Service Plan.

Methodology

- ★ Issue specific task orders to complete transit planning activities as needed to meet financial obligations, to assess and improve service efficiency and performance, to assist in the analysis of service development requests and other planning needs.
- ★ Work collaboratively with Votran management to develop a scope of services, issue a request for proposals and select a consultant to provide planning services.

End Products

- ★ Technical memorandums and/or reports that include findings and recommendations, data collection and analysis, response options for service development requests and other information as required by the task order.
- ★ Planning assistance and coordination between Votran and communities throughout the planning area.

Timeline:

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2012						2013						2014											

Section 6

Reapportionment

Task 6.01 - Reapportionment Activities

Responsible Entity: Volusia Transportation Planning Organization

Total Cost: \$125,087

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$71,218	\$30,569	\$101,787
FTA 5303 Funds	\$9,320	\$9,320	\$18,640
Total Federal Funds	\$80,538	\$39,889	\$120,427
FDOT Soft Match - FTA	\$1,165	\$1,165	\$2,330
Total State Funds	\$1,165	\$1,165	\$2,330
Local Funds	\$1,165	\$1,165	\$2,330
Total Funds	\$82,868	\$42,219	\$125,087

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$42,975	\$26,585	\$69,560
Fringe Benefits	\$14,409	\$8,993	\$23,402
Indirect Expenses	\$10,484	\$6,641	\$17,125
Staff Total	\$67,868	\$42,219	\$110,087
Consultant	\$15,000	\$0	\$15,000
Total Expenses	\$82,868	\$42,219	\$125,087

Objectives

- ★ Coordinate and communicate all activities between FDOT, FHWA, FTA and other entities as necessary to ensure a timely and successful re-apportionment that continues to support sound transportation planning and programming.
- ★ Ensure legal and regulatory requirements are met for the update of all documents and agreements that guide the activities of the TPO.
- ★ Coordinate, as needed, the activities required to comply with a re-apportionment of the TPO based on updated census data.
- ★ To ensure that all Census products, particularly the Census Transportation Planning Package (CTPP) TAZ level tabulations, will be sufficiently detailed, accurate and complete to allow sound transportation decisionmaking.

Previous Work

- ★ Participated in development and review of Volusia County census geography and data products associated with previous decennial censuses.
- ★ Reapportionment of the Volusia TPO.

Methodology

- ★ Present information to TPO Board and technical support staff to inform and educate members of potential changes to the TPO.
- ★ Coordinate and communicate routinely with affected parties and establish project schedules and activities to ensure timely completion of required tasks.
- ★ Monitor the progress of the Census Bureau's American Community Survey (ACS), the release of data and its applications to the transportation planning process.

End Products

- ★ Completion of required reapportionment activities including the execution of legal documents by the prescribed deadlines.

Timeline:



SUMMARY TABLES and CHARTS

Table 2A - Proposed Agency Participation and Anticipated Costs by Task for FY 2012/13 (1st Year)

Task Number	Task Title	VTPO	FDOT	Consultant	Total
1.01	General Administration and Program Support	\$358,232	\$0	\$6,000	\$364,232
1.02	Information Technology Systems and Website Support	\$62,503	\$0	\$0	\$62,503
1.03	Public Involvement	\$29,146	\$0	\$0	\$29,146
2.01	FDOT Planning Support Services	\$0	\$172,885	\$0	\$172,885
3.01	Program Development (UPWP)	\$19,131	\$0	\$0	\$19,131
3.02	Transportation Improvement Program (TIP) Development	\$41,143	\$0	\$9,600	\$50,743
3.03	Transportation Data Information Management	\$52,948	\$0	\$0	\$52,948
3.04	Corridor Improvement Programs and Studies	\$55,787	\$0	\$219,785	\$275,572
3.05	State and Regional Planning and Coordination	\$20,179	\$0	\$0	\$20,179
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$5,145	\$0	\$20,000	\$25,145
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)	\$5,345	\$0	\$93,995	\$99,340
3.08	Community Transportation Survey	\$5,346	\$0	\$30,000	\$35,346
3.09	2040 Long Range Transportation Plan (LAP)	\$35,261	\$0	\$377,464	\$412,725
3.10	General Planning Studies and Initiatives	\$7,811	\$0	\$12,500	\$20,311
4.01	Community Safety-Related Program	\$21,579	\$0	\$0	\$21,579
4.02	Bicycle/Pedestrian Planning and Implementation	\$47,189	\$0	\$0	\$47,189
4.03	Bicycle and Pedestrian Project Feasibility Studies (LAP)	\$3,798	\$0	\$95,729	\$99,527
4.04	Pedestrian Safety Enforcement Program	\$7,596	\$0	\$0	\$7,596
4.05	BPAC Master Planning Assistance for Small Communities	\$7,596	\$0	\$0	\$7,596
4.06	Safety Village	\$8,253	\$0	\$0	\$8,253
5.01	Transit -Related Activities and TD Program	\$79,413	\$0	\$0	\$79,413
5.02	Evaluate Flex Route Transit Service	\$730	\$0	\$25,000	\$25,730
5.03	Transit Planning Services - General Consulting	\$3,543	\$0	\$20,000	\$23,543
6.01	Reapportionment Activities	\$67,868	\$0	\$15,000	\$82,868
		\$945,542	\$172,885	\$925,073	\$2,043,500

Table 2B - Proposed Agency Participation and Anticipated Costs by Task for FY 2013/14 (2nd Year)

Task Number	Task Title	VTPO Total	FDOT	Consultant	Total
1.01	General Administration and Program Support	\$347,792	\$0	\$6,000	\$353,792
1.02	Information Technology Systems and Website Support	\$33,677	\$0	\$0	\$33,677
1.03	Public Involvement	\$10,526	\$0	\$0	\$10,526
2.01	FDOT Planning Support Services	\$0	\$152,974	\$0	\$152,974
3.01	Program Development (UPWP)	\$41,214	\$0	\$0	\$41,214
3.02	Transportation Improvement Program (TIP) Development	\$43,695	\$0	\$9,600	\$53,295
3.03	Transportation Data Information Management	\$54,807	\$0	\$0	\$54,807
3.04	Corridor Improvement Programs and Studies	\$48,644	\$0	\$218,768	\$267,412
3.05	State and Regional Planning and Coordination	\$20,857	\$0	\$0	\$20,857
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$5,328	\$0	\$0	\$5,328
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)	\$5,618	\$0	\$85,347	\$90,965
3.08	Community Transportation Survey	\$5,538	\$0	\$30,000	\$35,538
3.09	2040 Long Range Transportation Plan (LAP)	\$42,515	\$0	\$0	\$42,515
3.10	General Planning Studies and Initiatives	\$8,201	\$0	\$15,000	\$23,201
4.01	Community Safety-Related Program	\$22,351	\$0	\$0	\$22,351
4.02	Bicycle/Pedestrian Planning and Implementation	\$48,499	\$0	\$0	\$48,499
4.03	Bicycle and Pedestrian Project Feasibility Studies (LAP)	\$3,934	\$0	\$87,031	\$90,965
4.04	Pedestrian Safety Enforcement Program	\$7,868	\$0	\$0	\$7,868
4.05	BPAC Master Planning Assistance for Small Communities	\$7,868	\$0	\$0	\$7,868
4.06	Safety Village	\$10,909	\$0	\$0	\$10,909
5.01	Transit -Related Activities and TD Program	\$81,923	\$0	\$0	\$81,923
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$0	\$0
5.03	Transit Planning Services - General Consulting	\$3,669	\$0	\$24,000	\$27,669
6.01	Reapportionment Activities	\$42,219	\$0	\$0	\$42,219
		\$897,652	\$152,974	\$475,746	\$1,526,372

Table 3A - Funding by Program Source and Task for FY 2012/13 (1st Year)

Task Number	Task Title	FHWA (PL) Funds		FTA Funds			CTD Funds
		FHWA PL Funds	Soft Match - PL	FTA 5303	FDOT Match - FTA	Local Mach - FTA	
1.01	General Administration and Program Support	\$317,270	\$0	\$37,570	\$4,696	\$4,696	\$0
1.02	Information Technology Systems and Website Support	\$58,153	\$0	\$3,480	\$435	\$435	\$0
1.03	Public Involvement	\$27,666	\$0	\$1,184	\$148	\$148	\$0
2.01	FDOT Planning Support Services	\$0	\$172,885	\$0	\$0	\$0	\$0
3.01	Program Development (UPWP)	\$17,681	\$0	\$1,160	\$145	\$145	\$0
3.02	Transportation Improvement Program (TIP) Development	\$46,393	\$0	\$3,480	\$435	\$435	\$0
3.03	Transportation Data Information Management	\$47,098	\$0	\$4,680	\$585	\$585	\$0
3.04	Corridor Improvement Programs and Studies	\$15,372	\$0	\$8,160	\$1,020	\$1,020	\$0
3.05	State and Regional Planning and Coordination	\$17,279	\$0	\$2,320	\$290	\$290	\$0
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$25,145	\$0	\$0	\$0	\$0	\$0
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)	\$0	\$0	\$0	\$0	\$0	\$0
3.08	Community Transportation Survey	\$5,346	\$0	\$0	\$0	\$0	\$0
3.09	2040 Long Range Transportation Plan (LAP)	\$22,725	\$0	\$0	\$0	\$0	\$0
3.10	General Planning Studies and Initiatives	\$20,311	\$0	\$0	\$0	\$0	\$0
4.01	Community Safety-Related Program	\$21,579	\$0	\$0	\$0	\$0	\$0
4.02	Bicycle/Pedestrian Planning and Implementation	\$47,189	\$0	\$0	\$0	\$0	\$0
4.03	Bicycle and Pedestrian Project Feasibility Studies (LAP)	\$0	\$0	\$0	\$0	\$0	\$0
4.04	Pedestrian Safety Enforcement Program	\$7,596	\$0	\$0	\$0	\$0	\$0
4.05	BPAC Master Planning Assistance for Small Communities	\$7,596	\$0	\$0	\$0	\$0	\$0
4.06	Safety Village	\$8,253	\$0	\$0	\$0	\$0	\$0
5.01	Transit -Related Activities and TD Program	\$0	\$0	\$41,670	\$5,209	\$5,209	\$27,325
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$20,584	\$2,573	\$2,573	\$0
5.03	Transit Planning Services - General Consulting	\$0	\$0	\$18,835	\$2,354	\$2,354	\$0
6.01	Reapportionment Activities	\$71,218	\$0	\$9,320	\$1,165	\$1,165	\$0
		\$783,870	\$172,885	\$152,443	\$19,055	\$19,055	\$27,325

Table 3A (continued)

Task Number	Task Title	XU Funds	Total Federal Revenue	Total State Revenue	Local Funds - Other	Total Local Revenue	Total Revenue
1.01	General Administration and Program Support	\$0	\$354,840	\$4,696	\$0	\$4,696	\$364,232
1.02	Information Technology Systems and Website Support	\$0	\$61,633	\$435	\$0	\$435	\$62,503
1.03	Public Involvement	\$0	\$28,850	\$148	\$0	\$148	\$29,146
2.01	FDOT Planning Support Services	\$0	\$0	\$172,885	\$0	\$0	\$172,885
3.01	Program Development (UPWP)	\$0	\$18,841	\$145	\$0	\$145	\$19,131
3.02	Transportation Improvement Program (TIP) Development	\$0	\$49,873	\$435	\$0	\$435	\$50,743
3.03	Transportation Data Information Management	\$0	\$51,778	\$585	\$0	\$585	\$52,948
3.04	Corridor Improvement Programs and Studies	\$250,000	\$273,532	\$1,020	\$0	\$1,020	\$275,572
3.05	State and Regional Planning and Coordination	\$0	\$19,599	\$290	\$0	\$290	\$20,179
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$0	\$25,145	\$0	\$0	\$0	\$25,145
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)	\$90,965	\$90,965	\$0	\$8,375	\$8,375	\$99,340
3.08	Community Transportation Survey	\$0	\$5,346	\$0	\$30,000	\$30,000	\$35,346
3.09	2040 Long Range Transportation Plan (LAP)	\$390,000	\$412,725	\$0	\$0	\$0	\$412,725
3.10	General Planning Studies and Initiatives	\$0	\$20,311	\$0	\$0	\$0	\$20,311
4.01	Community Safety-Related Program	\$0	\$21,579	\$0	\$0	\$0	\$21,579
4.02	Bicycle/Pedestrian Planning and Implementation	\$0	\$47,189	\$0	\$0	\$0	\$47,189
4.03	Bicycle and Pedestrian Project Feasibility Studies (LAP)	\$90,965	\$90,965	\$0	\$8,562	\$8,562	\$99,527
4.04	Pedestrian Safety Enforcement Program	\$0	\$7,596	\$0	\$0	\$0	\$7,596
4.05	BPAC Master Planning Assistance for Small Communities	\$0	\$7,596	\$0	\$0	\$0	\$7,596
4.06	Safety Village	\$0	\$8,253	\$0	\$0	\$0	\$8,253
5.01	Transit -Related Activities and TD Program	\$0	\$41,670	\$32,534	\$0	\$5,209	\$79,413
5.02	Evaluate Flex Route Transit Service	\$0	\$20,584	\$2,573	\$0	\$2,573	\$25,730
5.03	Transit Planning Services - General Consulting	\$0	\$18,835	\$2,354	\$0	\$2,354	\$23,543
6.01	Reapportionment Activities	\$0	\$80,538	\$1,165	\$0	\$1,165	\$82,868
		\$821,930	\$1,758,243	\$219,265	\$46,937	\$65,992	\$2,043,500

Table 3B - Funding by Program Source and Task for FY 2013/14 (2nd Year)

Task Number	Task Title	FHWA (PL) Funds		FTA Funds			CTD Funds
		FHWA PL Funds	Soft Match - PL	FTA 5303	FDOT Match - FTA	Local Match - FTA	
1.01	General Administration and Program Support	\$275,026	\$0	\$63,014	\$7,876	\$7,876	\$0
1.02	Information Technology Systems and Website Support	\$29,327	\$0	\$3,480	\$435	\$435	\$0
1.03	Public Involvement	\$9,046	\$0	\$1,184	\$148	\$148	\$0
2.01	FDOT Planning Support Services	\$0	\$152,974	\$0	\$0	\$0	\$0
3.01	Program Development (UPWP)	\$39,764	\$0	\$1,160	\$145	\$145	\$0
3.02	Transportation Improvement Program (TIP) Development	\$48,945	\$0	\$3,480	\$435	\$435	\$0
3.03	Transportation Data Information Management	\$48,957	\$0	\$4,680	\$585	\$585	\$0
3.04	Corridor Improvement Programs and Studies	\$17,412	\$0	\$0	\$0	\$0	\$0
3.05	State and Regional Planning and Coordination	\$17,957	\$0	\$2,320	\$290	\$290	\$0
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$5,328	\$0	\$0	\$0	\$0	\$0
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)	\$0	\$0	\$0	\$0	\$0	\$0
3.08	Community Transportation Survey	\$5,538	\$0	\$0	\$0	\$0	\$0
3.09	2040 Long Range Transportation Plan (LAP)	\$42,515	\$0	\$0	\$0	\$0	\$0
3.10	General Planning Studies and Initiatives	\$23,201	\$0	\$0	\$0	\$0	\$0
4.01	Community Safety-Related Program	\$22,351	\$0	\$0	\$0	\$0	\$0
4.02	Bicycle/Pedestrian Planning and Implementation	\$48,499	\$0	\$0	\$0	\$0	\$0
4.03	Bicycle and Pedestrian Project Feasibility Studies (LAP)	\$0	\$0	\$0	\$0	\$0	\$0
4.04	Pedestrian Safety Enforcement Program	\$7,868	\$0	\$0	\$0	\$0	\$0
4.05	BPAC Master Planning Assistance for Small Communities	\$7,868	\$0	\$0	\$0	\$0	\$0
4.06	Safety Village	\$10,909	\$0	\$0	\$0	\$0	\$0
5.01	Transit -Related Activities and TD Program	\$2,509	\$0	\$41,671	\$5,209	\$5,209	\$27,325
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$0	\$0	\$0	\$0
5.03	Transit Planning Services - General Consulting	\$0	\$0	\$22,135	\$2,767	\$2,767	\$0
6.01	Reapportionment Activities	\$30,569	\$0	\$9,320	\$1,165	\$1,165	\$0
		\$693,589	\$152,974	\$152,444	\$19,055	\$19,055	\$27,325

Table 3B (continued)

Task Number	Task Title	XU Funds	Total Federal Revenue	Total State Revenue	Local Funds - Other	Total Local Revenue	Total Revenue
1.01	General Administration and Program Support	\$0	\$338,040	\$7,876	\$0	\$7,876	\$353,792
1.02	Information Technology Systems and Website Support	\$0	\$32,807	\$435	\$0	\$435	\$33,677
1.03	Public Involvement	\$0	\$10,230	\$148	\$0	\$148	\$10,526
2.01	FDOT Planning Support Services	\$0	\$0	\$152,974	\$0	\$0	\$152,974
3.01	Program Development (UPWP)	\$0	\$40,924	\$145	\$0	\$145	\$41,214
3.02	Transportation Improvement Program (TIP) Development	\$0	\$52,425	\$435	\$0	\$435	\$53,295
3.03	Transportation Data Information Management	\$0	\$53,637	\$585	\$0	\$585	\$54,807
3.04	Corridor Improvement Programs and Studies	\$250,000	\$267,412	\$0	\$0	\$0	\$267,412
3.05	State and Regional Planning and Coordination	\$0	\$20,277	\$290	\$0	\$290	\$20,857
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$0	\$5,328	\$0	\$0	\$0	\$5,328
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)	\$90,965	\$90,965	\$0	\$0	\$0	\$90,965
3.08	Community Transportation Survey	\$0	\$5,538	\$0	\$30,000	\$30,000	\$35,538
3.09	2040 Long Range Transportation Plan (LAP)	\$0	\$42,515	\$0	\$0	\$0	\$42,515
3.10	General Planning Studies and Initiatives	\$0	\$23,201	\$0	\$0	\$0	\$23,201
4.01	Community Safety-Related Program	\$0	\$22,351	\$0	\$0	\$0	\$22,351
4.02	Bicycle/Pedestrian Planning and Implementation	\$0	\$48,499	\$0	\$0	\$0	\$48,499
4.03	Bicycle and Pedestrian Project Feasibility Studies (LAP)	\$90,965	\$90,965	\$0	\$0	\$0	\$90,965
4.04	Pedestrian Safety Enforcement Program	\$0	\$7,868	\$0	\$0	\$0	\$7,868
4.05	BPAC Master Planning Assistance for Small Communities	\$0	\$7,868	\$0	\$0	\$0	\$7,868
4.06	Safety Village	\$0	\$10,909	\$0	\$0	\$0	\$10,909
5.01	Transit -Related Activities and TD Program	\$0	\$44,180	\$32,534	\$0	\$5,209	\$81,923
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$0	\$0	\$0	\$0
5.03	Transit Planning Services - General Consulting	\$0	\$22,135	\$2,767	\$0	\$2,767	\$27,669
6.01	Reapportionment Activities	\$0	\$39,889	\$1,165	\$0	\$1,165	\$42,219
		\$431,930	\$1,277,963	\$199,354	\$30,000	\$49,055	\$1,526,372

Table 4 - Participating Agencies and Anticipated Costs - FY 2011/12 (Prior Year)

Task Number	Description	Federal (PL)		Federal (FTA)			Federal (Other)		FDOT (Other)	
		FHWA PL Funds	FDOT Soft Match*	Section 5303	State Match for FTA	Local/In Kind	XU Funds	Enhancement Funds	D Funds	CTD Funds
1.01	General Administration	\$202,062	\$0	\$44,050	\$5,507	\$5,507	\$0	\$0	\$0	\$0
1.02	Administration of Funds	\$98,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.03	Management Information Systems Maintenance	\$36,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.04	MPO Board Strategic Planning & Staff Development	\$9,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.01	Traffic Counting/Transportation Database Maintenance	\$23,186	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
2.02	Census Activities	\$23,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.03	Transportation Data Library (TDL) - Development/Management	\$21,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.01	FDOT Planning Support Services	\$0	\$169,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4.01	Transportation Improvement Program	\$46,788	\$0	\$7,986	\$998	\$998	\$0	\$0	\$0	\$0
4.02	Unified Planning Work Program	\$31,830	\$0	\$3,200	\$400	\$400	\$0	\$0	\$0	\$0
4.03	TPO Update to 2035 LRTP	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.01	Community Safety Programs	\$19,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.02	Mobility Plan Coordination	\$1,598	\$0	\$2,460	\$307	\$307	\$0	\$0	\$0	\$0
5.03	Liveability	\$7,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.04	Bicycle/Pedestrian Planning	\$62,368	\$0	\$0	\$0	\$9,035	\$90,965	\$0	\$0	\$0
5.05	BPAC Master Planning Assistance for Small Communities	\$10,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.06	Pedestrian Safety Enforcement Program	\$8,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.07	Traffic Engineering Assistance to Small Local Governments	\$31,865	\$0	\$0	\$0	\$0	\$171,700	\$0	\$0	\$0
5.08	Corridor Implementation Program/Feasibility Studies	\$29,019	\$0	\$0	\$0	\$0	\$305,000	\$0	\$0	\$0
6.01	Public Involvement & Information	\$35,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6.02	Printing & Publications	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6.03	WEB Site Development/Management	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7.01	Intelligent Transportation Systems & Traffic Incident Management	\$0	\$0	\$0	\$0	\$9,035	\$90,965	\$0	\$0	\$0
8.01	Future Funding for Transit & TD Guidelines	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8.02	Transit Related Activities & TD	\$0	\$0	\$49,920	\$6,240	\$6,240	\$0	\$0	\$0	\$27,382
8.03	Bus Stop Inventory & GIS	\$0	\$0	\$4,188	\$523	\$523	\$0	\$0	\$0	\$0
8.04	Environmental "Green" Planning for Votran	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8.05	Transit Planning and Implementation	\$0	\$0	\$8,569	\$1,071	\$1,071	\$0	\$0	\$0	\$0

Table 4 - (continued)

Task Number	Description	Federal (PL)		Federal (FTA)			Federal (Other)		FDOT (Other)	
		FHWA PL Funds	FDOT Soft Match*	Section 5303	State Match for FTA	Local/In Kind	XU Funds	Enhancement Funds	D Funds	CTD Funds
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	\$0	\$0	\$34,595	\$4,324	\$4,324	\$0	\$0	\$0	\$0
9.01	State & Regional Planning	\$13,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9.02	Corridor Studies	\$4,921	\$0	\$8,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
9.03	Adaptation to Global Warming & Climate Change	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9.04	PLANSAFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$769,813	\$169,785	\$162,968	\$20,370	\$38,440	\$688,630	\$0	\$0	\$27,382

Table 4 (continued)

Task Number	Description	Total Federal	Total State	Total Local	Total Element
1.01	General Administration	\$246,112	\$5,507	\$5,507	\$257,126
1.02	Administration of Funds	\$98,418	\$0	\$0	\$98,418
1.03	Management Information Systems Maintenance	\$36,585	\$0	\$0	\$36,585
1.04	MPO Board Strategic Planning & Staff Development	\$9,379	\$0	\$0	\$9,379
2.01	Traffic Counting/Transportation Database Maintenance	\$53,186	\$0	\$0	\$53,186
2.02	Census Activities	\$23,449	\$0	\$0	\$23,449
2.03	Transportation Data Library (TDL) - Development/Management	\$21,850	\$0	\$0	\$21,850
3.01	FDOT Planning Support Services	\$0	\$169,785	\$0	\$169,785
4.01	Transportation Improvement Program	\$54,774	\$998	\$998	\$56,770
4.02	Unified Planning Work Program	\$35,030	\$400	\$400	\$35,830
4.03	TPO Update to 2035 LRTP	\$12,500	\$0	\$0	\$12,500
5.01	Community Safety Programs	\$19,173	\$0	\$0	\$19,173
5.02	Mobility Plan Coordination	\$4,058	\$307	\$307	\$4,672
5.03	Liveability	\$7,009	\$0	\$0	\$7,009
5.04	Bicycle/Pedestrian Planning	\$153,333	\$0	\$9,035	\$162,368
5.05	BPAC Master Planning Assistance for Small Communities	\$10,093	\$0	\$0	\$10,093
5.06	Pedestrian Safety Enforcement Program	\$68,063	\$0	\$0	\$68,063
5.07	Traffic Engineering Assisatnce to Small Local Governments	\$203,565	\$0	\$0	\$203,565
5.08	Corridor Implementation Program/Feasibility Studies	\$334,019	\$0	\$0	\$334,019
6.01	Public Involvement & Information	\$35,500	\$0	\$0	\$35,500
6.02	Printing & Publications	\$30,000	\$0	\$0	\$30,000
6.03	WEB Site Development/Management	\$10,000	\$0	\$0	\$10,000
7.01	Intelligent Transportation Systems & Traffic Incident Management	\$90,965	\$0	\$9,035	\$100,000
8.01	Future Funding for Transit & TD Guidelines	\$0	\$0	\$0	\$0
8.02	Transit Related Activities & TD	\$49,920	\$33,622	\$6,240	\$89,782
8.03	Bus Stop Inventory & GIS	\$4,188	\$523	\$523	\$5,234
8.04	Environmental "Green" Planning for Votran	\$0	\$0	\$0	\$0
8.05	Transit Planning and Implementation	\$8,569	\$1,071	\$1,071	\$10,711
8.06	Increasing Transit Ridership; Transitioning to a "Choice Rider" System	\$34,595	\$4,324	\$4,324	\$43,243
9.01	State & Regional Planning	\$13,350	\$0	\$0	\$13,350
9.02	Corridor Studies	\$12,921	\$1,000	\$1,000	\$14,921
9.03	Adaptation to Global Warming & Climate Change	\$0	\$0	\$0	\$0
9.04	PLANSAFE	\$0	\$0	\$0	\$0
		\$1,680,604	\$217,537	\$38,440	\$1,936,581

Table 5A - Summary of Expenses by UPWP Task for FY 2012/13 (1st Year)

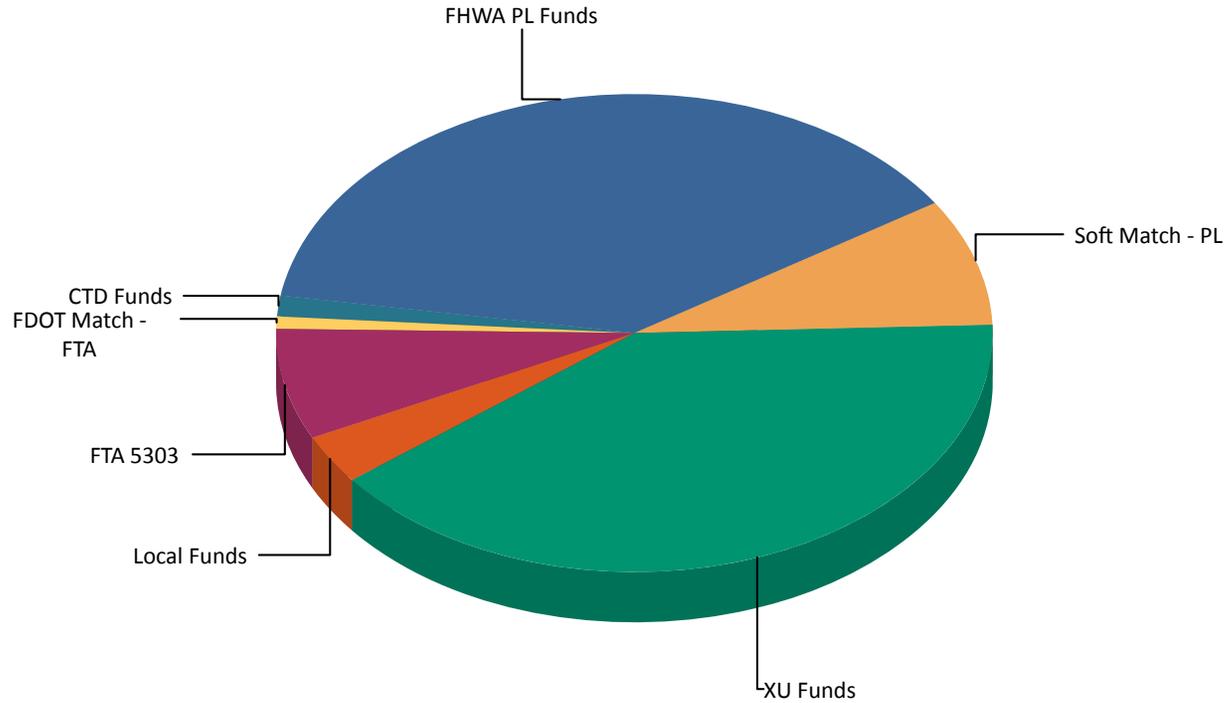
Task Number	Task Title	Salaries	Fringe Benefits	Indirect Expenses	Direct Expenses	Consultant	Other Expenses	Total Expenses
1.01	General Administration and Program Support	\$201,874	\$67,686	\$49,251	\$39,421	\$6,000	\$0	\$364,232
1.02	Information Technology Systems and Website Support	\$12,907	\$4,327	\$3,149	\$42,120	\$0	\$0	\$62,503
1.03	Public Involvement	\$8,894	\$2,982	\$2,170	\$15,100	\$0	\$0	\$29,146
2.01	FDOT Planning Support Services	\$0	\$0	\$0	\$0	\$0	\$172,885	\$172,885
3.01	Program Development (UPWP)	\$12,114	\$4,062	\$2,955	\$0	\$0	\$0	\$19,131
3.02	Transportation Improvement Program (TIP) Development	\$26,052	\$8,735	\$6,356	\$0	\$9,600	\$0	\$50,743
3.03	Transportation Data Information Management	\$32,894	\$11,029	\$8,025	\$1,000	\$0	\$0	\$52,948
3.04	Corridor Improvement Programs and Studies	\$35,325	\$11,844	\$8,618	\$0	\$219,785	\$0	\$275,572
3.05	State and Regional Planning and Coordination	\$12,018	\$4,029	\$2,932	\$1,200	\$0	\$0	\$20,179
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$3,258	\$1,092	\$795	\$0	\$20,000	\$0	\$25,145
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)	\$3,258	\$1,092	\$795	\$200	\$93,995	\$0	\$99,340
3.08	Community Transportation Survey	\$3,385	\$1,135	\$826	\$0	\$30,000	\$0	\$35,346
3.09	2040 Long Range Transportation Plan (LAP)	\$22,328	\$7,486	\$5,447	\$0	\$377,464	\$0	\$412,725
3.10	General Planning Studies and Initiatives	\$4,946	\$1,658	\$1,207	\$0	\$12,500	\$0	\$20,311
4.01	Community Safety-Related Program	\$13,664	\$4,581	\$3,334	\$0	\$0	\$0	\$21,579
4.02	Bicycle/Pedestrian Planning and Implementation	\$23,169	\$7,768	\$5,652	\$10,600	\$0	\$0	\$47,189
4.03	Bicycle and Pedestrian Project Feasibility Studies (LAP)	\$2,405	\$806	\$587	\$0	\$95,729	\$0	\$99,527
4.04	Pedestrian Safety Enforcement Program	\$4,810	\$1,613	\$1,173	\$0	\$0	\$0	\$7,596
4.05	BPAC Master Planning Assistance for Small Communities	\$4,810	\$1,613	\$1,173	\$0	\$0	\$0	\$7,596
4.06	Safety Village	\$5,226	\$1,752	\$1,275	\$0	\$0	\$0	\$8,253
5.01	Transit -Related Activities and TD Program	\$50,158	\$16,818	\$12,237	\$200	\$0	\$0	\$79,413
5.02	Evaluate Flex Route Transit Service	\$462	\$155	\$113	\$0	\$25,000	\$0	\$25,730
5.03	Transit Planning Services - General Consulting	\$2,244	\$752	\$547	\$0	\$20,000	\$0	\$23,543
6.01	Reapportionment Activities	\$42,975	\$14,409	\$10,484	\$0	\$15,000	\$0	\$82,868
		\$529,176	\$177,424	\$129,101	\$109,841	\$925,073	\$172,885	\$2,043,500

Table 5" - Summary of Expenses by UPWP Task for FY 2013/14 (2nd Year)

Task Number	Task Title	Salaries	Fringe Benefits	Indirect Expenses	Direct Expenses	Consultant	Other Expenses	Total Expenses
1.01	General Administration and Program Support	\$207,526	\$70,203	\$51,843	\$18,220	\$6,000	\$0	\$353,792
1.02	Information Technology Systems and Website Support	\$14,114	\$4,775	\$3,526	\$11,262	\$0	\$0	\$33,677
1.03	Public Involvement	\$6,628	\$2,242	\$1,656	\$0	\$0	\$0	\$10,526
2.01	FDOT Planning Support Services	\$0	\$0	\$0	\$0	\$0	\$152,974	\$152,974
3.01	Program Development (UPWP)	\$25,952	\$8,779	\$6,483	\$0	\$0	\$0	\$41,214
3.02	Transportation Improvement Program (TIP) Development	\$27,514	\$9,308	\$6,873	\$0	\$9,600	\$0	\$53,295
3.03	Transportation Data Information Management	\$33,881	\$11,462	\$8,464	\$1,000	\$0	\$0	\$54,807
3.04	Corridor Improvement Programs and Studies	\$30,630	\$10,362	\$7,652	\$0	\$218,768	\$0	\$267,412
3.05	State and Regional Planning and Coordination	\$12,378	\$4,187	\$3,092	\$1,200	\$0	\$0	\$20,857
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$3,355	\$1,135	\$838	\$0	\$0	\$0	\$5,328
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (LAP)	\$3,355	\$1,135	\$838	\$290	\$85,347	\$0	\$90,965
3.08	Community Transportation Survey	\$3,487	\$1,180	\$871	\$0	\$30,000	\$0	\$35,538
3.09	2040 Long Range Transportation Plan (LAP)	\$26,771	\$9,056	\$6,688	\$0	\$0	\$0	\$42,515
3.10	General Planning Studies and Initiatives	\$5,164	\$1,747	\$1,290	\$0	\$15,000	\$0	\$23,201
4.01	Community Safety-Related Program	\$14,074	\$4,761	\$3,516	\$0	\$0	\$0	\$22,351
4.02	Bicycle/Pedestrian Planning and Implementation	\$23,864	\$8,073	\$5,962	\$10,600	\$0	\$0	\$48,499
4.03	Bicycle and Pedestrian Project Feasibility Studies (LAP)	\$2,477	\$838	\$619	\$0	\$87,031	\$0	\$90,965
4.04	Pedestrian Safety Enforcement Program	\$4,954	\$1,676	\$1,238	\$0	\$0	\$0	\$7,868
4.05	BPAC Master Planning Assistance for Small Communities	\$4,954	\$1,676	\$1,238	\$0	\$0	\$0	\$7,868
4.06	Safety Village	\$6,869	\$2,324	\$1,716	\$0	\$0	\$0	\$10,909
5.01	Transit -Related Activities and TD Program	\$51,460	\$17,408	\$12,855	\$200	\$0	\$0	\$81,923
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.03	Transit Planning Services - General Consulting	\$2,310	\$782	\$577	\$0	\$24,000	\$0	\$27,669
6.01	Reapportionment Activities	\$26,585	\$8,993	\$6,641	\$0	\$0	\$0	\$42,219
		\$538,302	\$182,102	\$134,476	\$42,772	\$475,746	\$152,974	\$1,526,372

Chart 1 - Revenues by Source

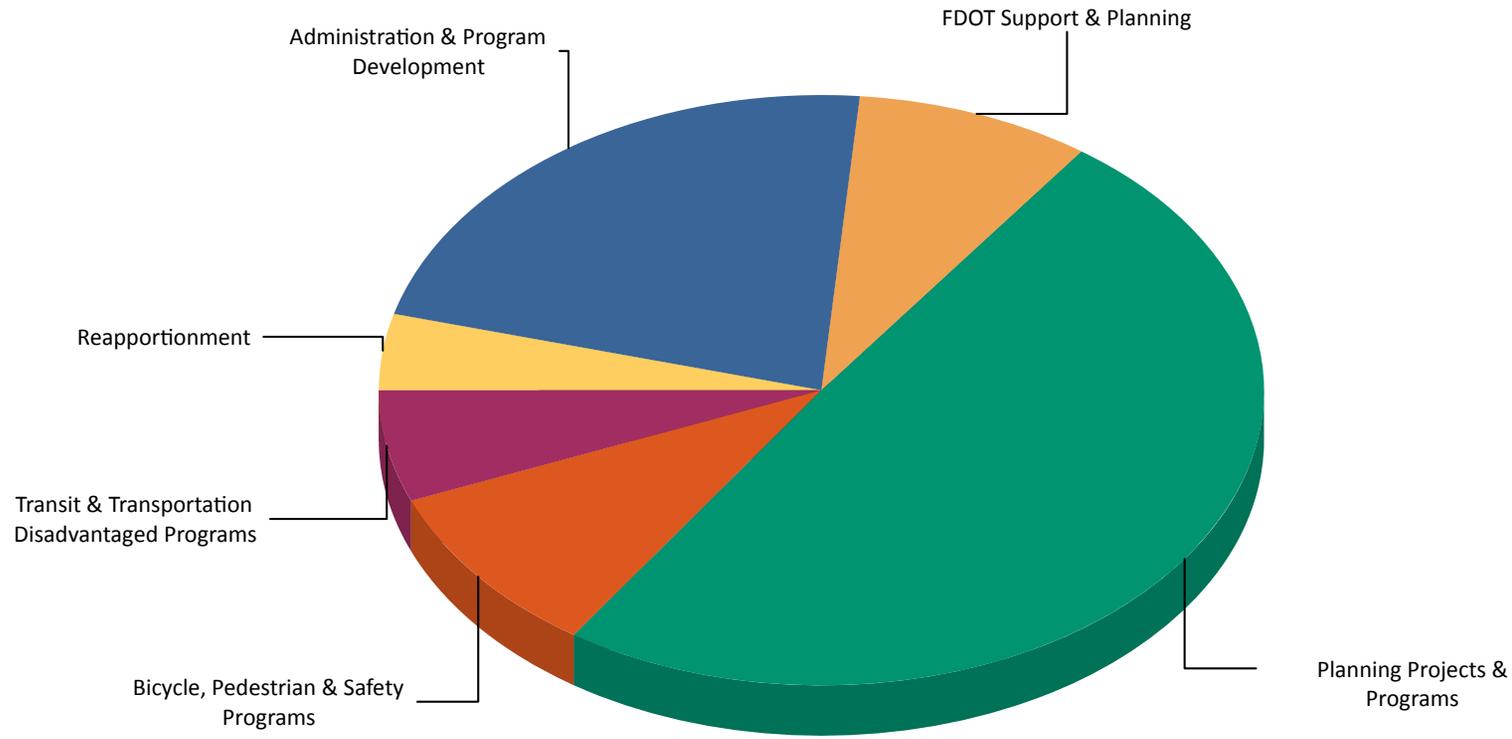
FY 2012/13 (1st Year)



FHWA PL Funds	\$783,870	38.4%
Soft Match - PL	\$172,885	8.5%
XU Funds	\$821,930	40.2%
Local Funds	\$65,992	3.2%
FTA 5303	\$152,443	7.5%
FDOT Match - FTA	\$19,055	0.9%
CTD Funds	\$27,325	1.3%
Total:	\$2,043,500	100.0%

Chart 2 - Expenditures by UPWP Sections

FY 2012/13 (1st Year)



Administration & Program Development	455 881	22.3%
FDOT Support & Planning	172 885	8.5%
Planning Projects & Programs	1 011 440	49.5%
Bicycle, Pedestrian & Safety Programs	191 740	9.4%
Transit & Transportation Disadvantaged Programs	128 686	6.3%
Reapportionment	82 868	4.1%
Total:	2 043 500	100.0%

APPENDICES