

River to Sea Transportation Planning Organization

FY 2016/17 and FY 2017/18

UNIFIED PLANNING WORK PROGRAM

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|--------------------|--------------------|
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River to Sea Transportation Planning Organization (R2CTPO)
2570 W. International Speedway Blvd, Suite 100
Daytona Beach, FL 32114
(386) 226-0422 (phone)
(386) 226-0428 (fax)
www.R2CTPO.org

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INTRODUCTION AND OVERVIEW

INTRODUCTION

The River to Sea Transportation Planning Organization (R2CTPO) is the designated agency responsible for transportation planning and programming of federal transportation funds across the identified Palm Coast – Daytona Beach – Port Orange Urbanized Area and the Deltona Urbanized Area. Formed in 1975, and originally serving the east side of Volusia County, the organization has grown over the past thirty-eight years both in area covered and board size. The R2CTPO now covers all of Volusia County and the urban areas of Flagler County including the cities of Beverly Beach, Flagler Beach, Palm Coast and Bunnell. Figure 1 on page 2 shows the extent of the TPO's metropolitan planning area.

The R2CTPO currently operates under signed joint participation and interlocal agreements executed in August 2014.

The Unified Planning Work Program (UPWP) identifies and outlines the program tasks to be undertaken by the River to Sea TPO for a two-year period. This particular UPWP will cover fiscal years (FYs) 2016/17 and 2017/18 beginning on July 1, 2016 and ending on June 30, 2018.

The UPWP also identifies the funding types and amounts for each program task. The R2CTPO staff has worked to provide reliable estimates of the costs associated with each of the specific task items and how that funding will be expended. Readers will note that the UPWP provides information not only on what the R2CTPO intends to accomplish for the next two years, but also how and in what way other agencies are involved. The tasks outlined in the UPWP exhibit the cooperative effort with which the R2CTPO pursues the areas of interest to the R2CTPO Board and member governments.

The funding identified within this document is provided by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), and the Commission for the Transportation Disadvantaged (CTD) of the State of Florida. It also includes local funds which are generated by a local assessment of all member local governments. The required local match of certain federal and state funds is provided by the participating local governments through cash and in-kind technical support of the metropolitan transportation planning process. Additionally, Votran, Volusia County's public transit service, provides funding as local match for the grants awarded by the Federal Transit Administration (FTA). With the recent expansion of the metropolitan planning area to include more of Flagler County, it is anticipated that local match may also be provided by Flagler County Public Transit (FCPT) in the future.

This introductory section provides some basic information on the goals of the R2CTPO, the organization, management and planning priorities of the R2CTPO. The subsequent pages contain the "Certification of Restrictions on Lobbying" (as required by federal and state law), and a section describing the layout of the tasks.

ORGANIZATION AND MANAGEMENT

The business of the R2CTPO is conducted through regularly scheduled meetings of the R2CTPO Board and its three advisory committees: the Technical Coordinating Committee (TCC), the Citizens' Advisory Committee (CAC), and the Bicycle/Pedestrian Advisory Committee (BPAC).

The voting members of the R2CTPO Board include elected officials representing Volusia and Flagler counties, the 16 cities in Volusia County, and four cities in Flagler County. Non-voting members include representatives of the Florida DOT District 5, the Volusia and Flagler County school boards, the R2CTPO's Technical Coordinating Committee, Citizens' Advisory Committee and Bicycle/Pedestrian Advisory Committee. The R2CTPO Board is the primary agency responsible for setting transportation planning policies within the River to Sea TPO's Metropolitan Planning Area.

The TCC conducts research, reviews plans and programs, and makes recommendations to the R2CTPO Board based upon technical expertise. The CAC furnishes the R2CTPO Board with citizen viewpoints and concerns relating to the various R2CTPO programs and projects. The BPAC is responsible for addressing and promoting issues related to bicycle and pedestrian facilities and safety and for making recommendations to the board.

The Transportation Disadvantaged Local Coordinating Board (TDLCB) is comprised of professionals and citizens responsible for making recommendations to the Commission for the Transportation Disadvantaged (CTD) in Tallahassee on issues, plans, and programs related to the transportation disadvantaged population in Volusia County. The TDLCB is not an advisory committee to the TPO; but the two entities do have a close working relationship. Under Chapter 427, Florida Statutes, the TPO is responsible for providing the TDLCB with sufficient staff support and resources to enable it to fulfill its responsibilities. For this reason, TPO has assigned its transit planner to that role.

The R2CTPO Board and each of the advisory committees are guided by a set of bylaws, which identify regular meeting dates, membership makeup, and responsibilities. The board adopted its current bylaws on June 25, 2014.

Public input is provided through public workshops, public hearings, and other means in a process that is formally defined by the R2CTPO's adopted Public Participation Plan (PPP). The R2CTPO's Public Participation Plan is reviewed annually and is updated as needed to ensure that the process contributes to maximizing public involvement in the metropolitan transportation planning process. In calendar year 2011, the R2CTPO underwent its Federal Certification by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). During the certification process, TPO staff and FHWA staff discussed the existing Public Participation Plan and agreed a review and revision was in order. Towards that end the TPO staff reviewed and updated the document which was adopted in May 2012, and again in 2014.

As part of the TPO's efforts to provide timely and engaging information to the public, the TPO revised the format of its website in 2011. The website provides a link to the TPO's web-based, interactive Transportation Improvement Program (TIP) that was first deployed in 2006. This interactive TIP continues to provide useful information pertaining to projects in the TPO's planning area, accessible any time, in a user-friendly format. In addition, the TPO has created a dataset of studies and reports (under the "resources" page) that can be downloaded. The dataset includes studies and reports funded through the TPO as well as transportation-related studies and reports produced by member local governments and the Florida Department of Transportation. The TPO's website, in combination and coordination with the TPO's Facebook page, also

provides the public with information on meeting dates and times, agenda packets for scheduled meetings, and other transportation-related news and information.

The R2CTPO Board

The R2CTPO currently operates under signed joint participation and interlocal agreements executed in 1975, and amended in 1978, 1980, 1996, 1997, 1998 and 2004. The latest JPA was executed on August 19, 2014, which allows the R2CTPO to be reimbursed with Section 112 and Section 5305(d) funds. These agreements outline the various planning and administrative functions of the R2CTPO. The joint participation agreement (JPA) is between the R2CTPO and the federal and state transportation departments. The JPA is designed to explain the level of participation between the R2CTPO and the federal and state transportation agencies. The interlocal agreement establishes the makeup of the River to Sea TPO and explains the various responsibilities for the organization and its members. It provides for communication and cooperation with local airport and port authorities and with public transportation providers.

In August, 2014, the cities and counties that comprise the R2CTPO executed the latest interlocal agreement reapportioning the membership of the board to accommodate three new participants – Flagler County and the cities of Palm Coast and Bunnell – and creating a new voting structure. The R2CTPO’s voting structure is based on a weighted vote methodology. An updated JPA with the Florida DOT was executed on August 19, 2014 to ensure continuity of operations and coordination with FDOT and the newly reapportioned R2CTPO.

Also in August 2014, the TPO, Florida DOT, East Central Florida Regional Planning Council, Northeast Florida Regional Planning Council, Volusia County (representing the Daytona Beach International Airport, Volusia County’s Public Transit System, and the Ponce de Leon Inlet and Port District), Flagler County (representing the Flagler County Airport and Public Transit System), and the cities of New Smyrna Beach, DeLand, and Ormond Beach (each representing municipal airports) executed the Intergovernmental Coordination and Review (ICAR). This document updates the interlocal agreement with the local airports, Votran, the Florida DOT, and the East Central Florida Regional Planning Council and includes a section dealing with conflict resolution.

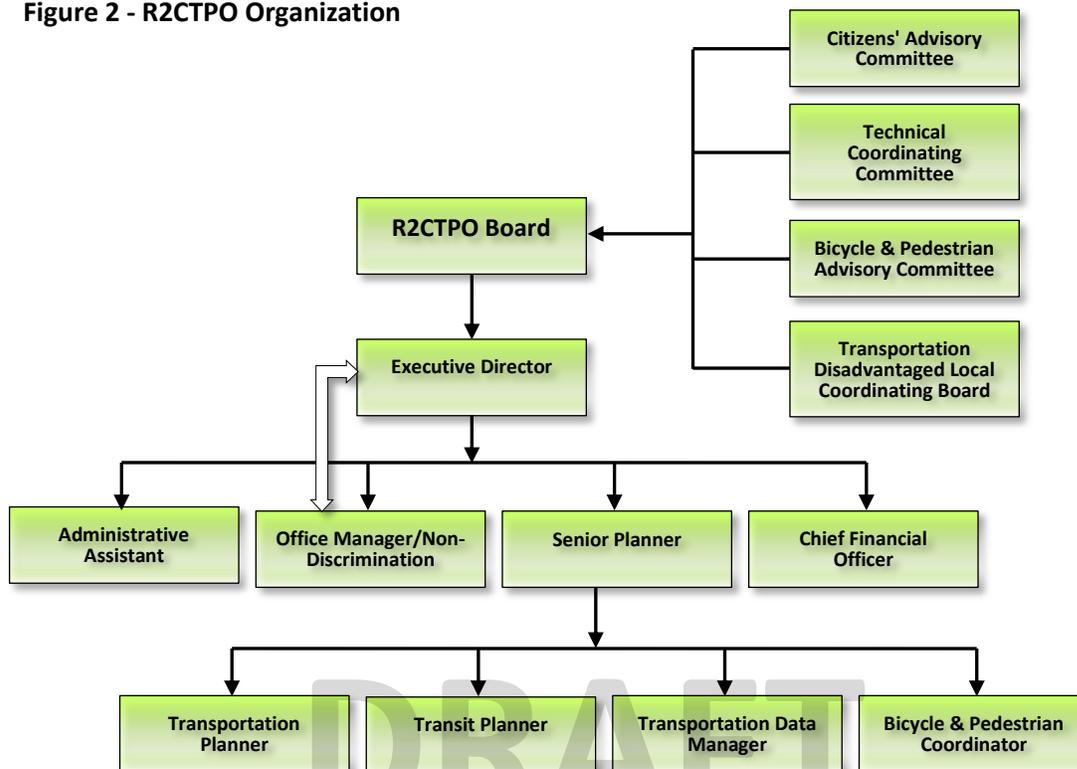
Currently, there are 19 voting seats on the R2CTPO Board. Volusia and Flagler counties, the sixteen (16) municipalities in Volusia County and four (4) municipalities in Flagler County fill these seats as follows. Five (5) seats are filled by members of the Volusia County Council and one seat is filled by a member of the Flagler County Commission. These six seats are “weighted” to represent 33.33% of the total vote of the full board. The twelve largest cities fill one seat each. The remaining eight small cities comprise the Small City Alliance and determine among themselves how the one remaining seat will be represented. The 13 seats held by the cities represent 66.67% of the total weighted vote. Additionally, the R2CTPO has five non-voting members: a representative of the Volusia County School Board, a representative of the Flagler County School Board, the Chairman of the Citizens’ Advisory Committee, the Chairman of Technical Coordinating Committee, and the Chairman of the Bicycle/Pedestrian Advisory Committee. The Secretary of FDOT District Five (or designee) serves as a non-voting advisor.

R2CTPO Staff

The staffs of the R2CTPO and the Florida Department of Transportation (FDOT) conduct the work effort required to support the transportation planning process. The R2CTPO has a complement of nine full-time professional staff (see Figure 2, below). The Executive Director oversees the operation of the organization and its personnel and apprises the board on the status of the activities of the organization. Three members of the

staff deal primarily with administrative functions – the Office Manager, the Chief Financial Officer, and the Administrative Assistant. Five professional planners are responsible for administering a broad range of

Figure 2 - R2CTPO Organization



transportation-related programs and projects, providing technical and policy analysis, managing consultant contracts, and coordinating with technical and administrative staff of the TPO's member organizations, FDOT, adjacent MPOs/TPOs and counties, public transit agencies, and other organizations. One of these planners serves as the TPO's Bicycle & Pedestrian Coordinator, providing support to the BPAC. Another, the Transit Planner, serves as a liaison to Votran and Flagler County Transportation and supports the TDLCB. The Transportation Planner is responsible for long-range planning, administering the congestion management process, corridor planning, tracking projects, and various other planning activities. The Transportation Data Manager is responsible for managing the collection and analysis of transportation data and providing Geographic Information System (GIS) support. Finally, the Senior Transportation Planner is responsible for the day-to-day oversight of R2CTPO projects, maintaining the Transportation Improvement Program (TIP) and the Unified Planning Work Program (UPWP), and administering portions of the TPO's Priority Project Process.

FDOT provides one full time professional liaison to assist the R2CTPO, its staff and the local governments with the federal and state funding process. In addition, other representatives from FDOT provide assistance and information as requested. The FDOT staff generally provides information regarding status of projects and funding issues. Additionally, FDOT has been very proactive in providing other types of technical assistance.

The Central Florida MPO Alliance

The R2CTPO is a founding member of the Central Florida MPO Alliance (CFMPOA). The CFMPOA was created to identify regional opportunities and to provide a forum for resolving regional transportation issues. In FY 2002/03, the Central Florida MPO Alliance extended an invitation to the Polk Transportation Planning Organization to join the Alliance. This action was formalized in May 2003 at the regularly scheduled meeting of the Alliance. The membership was again expanded in 2004 with the addition of the Ocala/Marion TPO.

In 2003, the Central Florida MPO Alliance adopted a Regional Long Range Transportation Plan. The plan was updated in 2007. This plan is a composite of the “significant”² transportation projects in the CFMPOA area.

In the fall of 2005, in response to the “first” Senate Bill 360 – the Growth Management Bill – the Central Florida MPO Alliance updated its plan to identify those projects that would be deemed eligible for Transportation Regional Incentive Program (TRIP) funds through an interlocal agreement. This interlocal agreement was executed by all members of the CFMPOA on October 16, 2005. In addition to this agreement, the TPO entered into a similar agreement with the Flagler County Commission to identify roadway projects of mutual interest to both counties that were eligible for TRIP funds.

PUBLIC PARTICIPATION IN THE DEVELOPMENT OF THE UPWP

Recognizing the importance of public participation in the transportation planning process that is both meaningful and inclusive, the R2CTPO strives to engage citizens, affected public agencies, public and private transit services providers, public transit users, freight shippers, pedestrians, bicyclists, representatives of the disabled community, and other interested parties in all of our planning activities, including the development and review of the UPWP. The TPO's Public Participation Plan sets out strategies developed by the agency to ensure that public participation activities will meet or exceed the requirements outlined in the applicable federal and state guidelines. The general strategies for engaging the public in the development of this UPWP are as follows:

TCC, CAC, and BPAC members are appointed to the UPWP Subcommittee, which develops the initial list of tasks for the draft document. The timing for developing the UPWP is coordinated with the annual TPO Board Retreat so that board members are informed of projects being considered and have an opportunity to provide direction regarding the tasks being recommended. Once a draft UPWP is developed, it is made available to the public for review and comment throughout a formal review period and during the regular meetings of the TCC, CAC, and BPAC. At a minimum, the draft UPWP is presented to the TCC, CAC, BPAC, and TPO Board for review one month prior to adoption. The R2CTPO uses its own website, social media, and other electronic means, as well as traditional print media, to announce the availability of the draft UPWP for review and comment.

The Unified Planning Work Program complies with the public involvement provisions of Title VI, which states: “no person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance.” Any person who believes he or she has been aggrieved by any unlawful discriminatory practice under Title VI may file a complaint with the River to Sea TPO. For more information on the River to Sea TPO's civil rights program and the procedures to file a complaint, contact Ms. Pamela Blankenship, Title VI Coordinator, at 386-226-0422 ext. 20416 or email pblankenship@r2ctpo.org. If a

² “Significant” is defined as “involving or affecting more than one county.”

complainant is unable or unwilling to complain to the River to Sea TPO, or if the complainant is dissatisfied with the River to Sea TPO's handling of a complaint, the complainant may file a complaint directly with the Florida Department of Transportation and/or the US Department of Justice:

Jacqueline E. Paramore, Title VI Coordinator
Florida Department of Transportation (FDOT)
605 Suwannee Street
Tallahassee, FL 32399-0450
(850) 414-4753
Jacqueline.Paramore@dot.state.fl.us

U.S. Department of Justice
Civil Rights Division
Federal Coordination & Compliance Section, NWB
950 Pennsylvania Avenue, N.W.
Washington, D.C. 20530

PREVIOUS PLANNING EFFORTS/INITIATIVES

Over the past two years, the R2CTPO has continued efforts to increase inter-agency cooperation and improve the effectiveness of the organization in meeting the community's transportation needs. These efforts have included:

- developing and adopting the 2040 Long Range Transportation Plan (LRTP);
- developing a new Congestion Management Process as part of the 2040 LRTP that addresses congestion management through a process that objectively measures multi-modal transportation system performance, identifies congestion and safety issues, determines the causes, and evaluates and prioritizes transportation improvements and strategies to resolve the issues;
- providing planning assistance to the smaller local communities to assist them in gaining access to federal transportation funds;
- conducting a planning study for the US 17 (SR 600) corridor throughout the entire planning area (Seminole County to Putnam County) which identified numerous transportation improvement projects to promote mobility, accessibility and safety for all users consistent with the visions, goals, and objectives of the county and the several municipalities along the corridor;
- conducting a comprehensive intersection analysis for 30 intersections along Belle Terre Blvd/Belle Terre Pkwy in Palm Coast;
- conducting a comprehensive bicycle and pedestrian safety study for the SR A1A/CR A1A corridor throughout Flagler and Volusia counties;
- working with local governments to develop one consistent methodology for assessing transportation impact analysis of new development;
- working with Votran in undertaking a study of alternative funding sources for transit operations;
- assisting Votran with updating its Transportation Development Plan and Transportation Disadvantaged Service Plan;
- participating in and supporting efforts to promote commuter rail transit through the Central Florida Commuter Rail Initiative and Stakeholders meetings;
- participating in and supporting the International Speedway Boulevard (ISB) Coalition's ISB corridor study;
- participating in and supporting the FDOT's efforts to develop a statewide Freight Mobility and Trade Plan;

- participating in and supporting the CFMPOA's efforts to develop the List of Legislative Priorities and Regional List of Project Priorities;
- completing numerous feasibility studies resulting in the programming and implementation of high priority traffic operations, ITS, safety, bicycling and pedestrian projects;
- participating in and supporting the East and West Volusia Community Traffic Safety Teams;
- producing the Walk and Ride Bicycle and Pedestrian Safety Video and Public Service Announcements;
- holding workshops for police departments and local government staffs in addressing pedestrian safety issues;
- participating in and supporting the Volusia/Flagler Safe Kids Coalition;
- updating and distributing the Volusia County Bicycling Map for the Experienced Cyclist;
- participating in community safety programs including bike helmet fittings/giveaways, bike rodeos, and International Walk to School Day events.

PLANNING PRIORITIES

In accordance with the requirements of CFR 23, §450.308 (c), several planning priorities for the R2CTPO have been identified for discussion. These priorities exist on short, intermediate, and long-range time frames, depending upon the planning activity.

The R2CTPO is committed to encouraging and promoting the safe and efficient management, operation, and development of surface transportation systems that will serve the mobility needs of people and freight and foster economic growth and development within and between states and urbanized areas, while minimizing transportation-related fuel consumption and air pollution through metropolitan and statewide transportation planning processes as defined in Title 23, §134 and 135 and title 49, §5303, United States Code. Through a continuing, cooperative, and comprehensive metropolitan planning process, the TPO continues to address the core planning factors prescribed in Title 23, §134 (h) and title 49, 5303 (h), USC. These planning factors are included on page **Error! Bookmark not defined..**

In FY 2005/06, the TPO was awarded an FDOT Safety Grant to undertake a Bicycle/Pedestrian School Safety Study with the goal of creating safe, connected and well maintained bicycle and pedestrian facilities to encourage students to walk or ride their bikes to school. Originally, ten elementary school sites and their surrounding areas were studied to identify issues for bicyclists and pedestrians. Building on this effort, the study was extended in over subsequent years until, by the summer of 2011, all elementary and middle schools throughout Volusia County were analyzed and implementation reports developed for each school.

These safety studies have increased public awareness of the R2CTPO, showcased the organization's efforts to increase bicycle and pedestrian safety, especially for school children, and enabled the organization to obtain funding for projects. The safety studies also have increased coordination with the R2CTPO's member governments. As mentioned earlier all of the school safety studies are available for download on the R2CTPO's website.

UPWP PROGRAM AND FORMAT

The R2CTPO's FY 2016/17 and FY 2017/18 UPWP, covering the two fiscal years from July 1, 2016 to June 30, 2018, was developed by the R2CTPO staff in cooperation with the FDOT and members of the R2CTPO's Board, TCC, CAC, BPAC, and TDLCB.

This section of the UPWP documents each specific task to be undertaken during the two years covered by this document, including the purpose of the task, previous work accomplished, proposed methodology, responsible agencies, cost estimates and proposed funding sources.

The UPWP is broken down into six major categories which have been subdivided into individual tasks. A final section contains the summary budget tables including estimated revenues and proposed expenditures for each task by participating agencies and funding sources.

The six major categories of the UPWP are briefly described as follows:

- 1.0 **Administration and Program Support:** This section is composed of those tasks necessary to manage and support both the planning staff and the planning process. They include staff management, financial management and payroll activities, capital equipment purchases and replacements, technical support from FDOT, partnering activities among all of the agencies involved in the MPO process and printing and copy costs. The R2CTPO staff provides support to over 90 meetings each year. In addition, the R2CTPO staff works closely with the R2CTPO Board in developing an annual operating budget. An additional task has been added to this section which addresses an annual goal setting session for the R2CTPO Board and to accommodate staff development. Tasks in this category include:

Task 1.01 – General Administration and Program Support

Task 1.02 – Information Technology Systems and Website Support

Task 1.03 – Public Involvement

- 2.0 **FDOT Planning Support Services:** This section provides information on planning and support activities undertaken by the Florida Department of Transportation, District 5. These activities include:

Task 2.01 – FDOT Planning Support Services

- 3.0 **Planning Projects and Programs** – This section combines transportation related activities and planning initiatives from previous UPWPs into one section. These tasks range from general planning studies to transportation data information management to beginning the process for development of the next update to the Long Range Transportation Plan. The following are the specific tasks identified in this section:

Task 3.01 – Program Development (UPWP)

Task 3.02 – Transportation Improvement Program (TIP) Development

Task 3.03 – Transportation Data Information Management

Task 3.04 – Corridor Improvement Programs and Studies

Task 3.05 – State and Regional Planning and Coordination

Task 3.07 – ITS/Traffic Operations/Safety Project Feasibility Studies (JPA)

Task 3.08 – Community Transportation Survey

Task 3.09 –

Task 3.10 – General Planning Studies and Initiatives

4.0 ***Bicycle, Pedestrian, and Community Safety Programs***: The River to Sea TPO has a long history of promoting alternate modes of transportation such as bicycling and walking as well as promoting and educating the public on safety issues associated with these modes. This section identifies those tasks to be undertaken by the TPO staff in coordination with member local governments to promote these activities. The specific tasks are as follows:

Task 4.01 – Community Safety Related Programs

Task 4.02 – Bicycle/Pedestrian Planning & Implementation

Task 4.03 – Bicycle & Pedestrian Feasibility Studies (JPA)

Task 4.04 – Pedestrian Enforcement Program

5.0 ***Transit and Transportation Disadvantaged Programs***: This section includes elements which provide for coordination with local governments for transit-friendly development and an assessment of current transportation options for the elderly and recommendations for improvements. Tasks in this category include:

Task 5.01 – Transit Related Activities and TD Program

Task 5.02 – Transit Planning Services – General Consulting

Task 5.03 – Transit Planning Services-Votran Section 5307 Planning

Every task sheet follows a consistent format as follows: The top line identifies the task by task number and title in large bold type. A list of the agencies responsible for implementation follows immediately below. Next, a table of information identifies the anticipated funding sources and amounts for each of the two years covered by the UPWP. An allocation of costs by agency and/or consultant is aligned immediately below the funding information. For the R2CTPO, cost is further broken down as salary, fringe, indirect and direct costs. The next block of information is divided into four subsections including: the objectives of the task, previous work related to the task, methodology in performing the task, and the end products of the task.

FEDERAL PLANNING FACTORS

Section 134 (h), of title 23, United States Code, details planning factors which should be emphasized by MPOs as they develop their planning work program. These Planning Factors are:

1. In general. The metropolitan planning process for a metropolitan planning area under this section shall provide for consideration of projects and strategies that will:
 - (a) support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
 - (b) increase the safety of the transportation system for motorized and non-motorized users;
 - (c) increase the security of the transportation system for motorized and non-motorized users;
 - (d) increase the accessibility and mobility of people and for freight;
 - (e) protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;

- (f) enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- (g) promote efficient system management and operation;
- (h) emphasize the preservation of the existing transportation system;
- (l) improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
- (J) enhance travel and tourism.

Each task included in this UPWP addresses one or more of these ten planning factors and supports the goals and objectives of the River to Sea Transportation Planning Organization's 2040 Long Range Transportation Plan.

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Federal Metropolitan Planning Funds and Soft Match

Federal funds authorized by Title 23 U.S.C. generally require a non-federal match at the ratio of 80 (federal) to 20 (local). However, this is subject to a sliding scale adjustment, which is a 1.93% additive for Florida, for a total federal share of 81.93%. Section 120 of Title 23, U.S.C., permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the federal share to be increased up to 100% to the extent credits are available. It is FDOT's policy to utilize toll revenue expenditure credits as a "soft match" for the federal "PL" metropolitan planning funds in lieu of matching with state funds. This soft match for PL funds is not required to be programmed. It will not be shown in the budget tables throughout this UPWP; however, it should be known that the "soft match" amount being utilized to match the FHWA funding in this UPWP is \$###,###.

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ABBREVIATIONS AND ACRONYMS

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

CMP - Congestion Management Process

CMS - Congestion Management System

CTC - Community Transportation Coordinator

DEP - Department of Environmental Protection, State of Florida

E & H - Elderly and Handicapped

ECFRPC - East Central Florida Regional Planning Council

FAA - Federal Aviation Administration

FAST Act - Fixing America's Surface Transportation Act (P.L. 112 141) the current Surface Transportation Act signed into law on December 4, 2015. It superseded MAP-21.

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 5305(d) Funds - FTA funds provided annually through the Metropolitan Planning Program, Title 23, §5305(d), United States Code. 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

LAP - Local Agency Program

MAP 21 - Moving Ahead for Progress in the 21st Century Act (P.L. 112 141) – the Surface Transportation Act signed into law on July 6, 2012. It is superseded by FAST Act.

MIS - Major Investment Study

MMP - Mobility Management Plan

MOA - Memorandum of Agreement

MPO - Metropolitan Planning Organization - the designated local decision-making body that is responsible for carrying out the metropolitan transportation planning process. An MPO must be designated for each urbanized area with population of 50,000 or more.

MUTCD - Manual on Uniform Traffic Control Devices

PL Funds - FHWA Metropolitan Planning funds provided for in each Federal Surface Transportation Planning Act, the most recent being Fixing America's Surface Transportation (FAST) Act. The amount allocated to each MPO is set by formula.

R2CTPO - River to Sea Transportation Planning Organization. The designated MPO for the metropolitan area that includes the Palm Coast - Daytona Beach - Port Orange Urbanized Area and the Deltona Urbanized Area.

STP - Surface Transportation Program

SU Funds - See XU funds

TCC - Technical Coordinating Committee

TDLCB - Transportation Disadvantaged Local Coordinating Board

TDM - Transportation Demand Management

TDP - Transit Development Plan

TIP - Transportation Improvement Program

TMA - Transportation Management Area (TMA) an area designated by the Secretary of Transportation, having an urbanized area population of over 200,000, or upon special request from the Governor and MPO designated for the area.

TPO - Transportation Planning Organization

TSM - Transportation System Management

UPWP - Unified Planning Work Program

VCARD - Volusia County Association for Responsible Development

VCTE - Volusia County Traffic Engineering (Department)

Votran - Volusia County Council dba Votran a county wide public transit system

VTPO - Volusia Transportation Planning Organization

XU (SU) Funds - Extra-urban funds provided for in the the Surface Transportation Act apportioned to MPOs designated as Transportation Management Areas (TMAs)

TASKS

DRAFT

TASK 1.01 - General Administration and Program Support

Responsible Agency - River to Sea TPO

Total Cost - \$738,898

PURPOSE

- ♦ Print reports, planning studies and organizational literature developed as part of the transportation planning process.
- ♦ Develop and distribute meeting notices, agenda packets, minutes and other correspondence for the River to Sea TPO Board, TCC, CAC, BPAC, and TDLCB.
- ♦ Complete compliance audits for FTA Section 5305(d) and FHWA Section 112 funds and ensure financial compliance with planning requirements under Title 23 and Title 49, U.S.C., as amended by MAP-21.
- ♦ Develop and submit the FY 2014/15 and FY 2015/16 FTA Section 5305(d) Grant Applications.
- ♦ Provide for accurate and updated accounting of all funds necessary for the TPO 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 and advisory committees about the River to Sea TPO functions and role in the local community.
- ♦ Ensure that the R2CTPO meets the needs of the member local governments including an annual planning retreat to set the strategic direction for the R2CTPO.
- ♦ Ensure the R2CTPO meets local, state and federal requirements for planning and certification and maintains compliance with provisions of Title 23 and Title 49, U.S.C., as amended by MAP- 21.
- ♦ Update of the Continuity of Operations Plan (COOP).

PREVIOUS WORK

- ♦ Printing of all previous TPO technical reports, documents, and meeting minutes and agendas.
- ♦ Accurate management of R2CTPO finances including timely invoicing, accurate record keeping and successful grants management as reflected in successful financial audits.
- ♦ Timely submission of bills and invoices to FDOT and processing of vendor payments.
- ♦ Ongoing provision of planning staff support services, administration and management of the R2CTPO.
- ♦ Attendance and participation in professional training opportunities and professional conferences.
- ♦ Coordination and completion of annual strategic planning retreats and completion of new member orientation meetings as appointments are made.
- ♦ 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.
- ♦ Successful completion of the annual state certification process and a federal certification in 2015.
- ♦ Annual completion of the budget, legislative positions, and other administrative activities.
- ♦ Established a Continuity of Operations Plan (COOP).

REQUIRED ACTIVITIES

- ♦ 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 MPOs/TPOs.
- ♦ Provide new member orientations and conduct an annual workshop to develop strategies and priorities for the following fiscal year and to inform members of current issues and the River to Sea TPO's role in addressing them.
- ♦ Utilize effective administrative management strategies, processes and resources to provide the timely and accurate completion of meeting schedules and agendas.
- ♦ Track expiration dates, conduct timely reviews and process all amendments and updates to written agreements and legal documents as needed. Retain an attorney to provide legal review and counsel when required.
- ♦ Utilize effective personnel management strategies to develop staffing plans and assignments, identify training needs and manage human resources of the organization.

- ◆ Track and report monthly assessments of expended transportation planning funds as identified in progress reports and invoices.
- ◆ Submit grants, coordinate funding activities and develop revenue summaries for the organization.
- ◆ Arrange for the performance of an Annual Compliance Audit.
- ◆ Ensure ADA and Title VI compliance in the development and distribution of materials.
- ◆ Increase efficiency and lower unit costs by hiring general contractor to provide professional services on an as needed basis.
- ◆ 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 documents.
- ◆ Provide opportunities for professional development of staff, including participation in conferences and training and related travel as necessary to achieve the agency's objectives.
- ◆ Purchase supplies and services necessary to perform the functions and meet the responsibilities of the agency.
- ◆ Periodically review the COOP and ensure all employees are familiar with procedures.

END PRODUCTS

- ◆ A completed Compliance Audit (with no findings) of all FTA Section 5305(d) and FHWA Section 112 funds to be completed within six months of the ending of the fiscal year.
- ◆ Transmittal of completed invoices in a timely manner and 100% approval/acceptance rating by FDOT of invoices/progress reports.
- ◆ Accurate and completed FY 2012/2013 and FY 2013/14 FTA Section 5305(d) grant applications. Estimated completion: May 2015 and 2016.
- ◆ The timely printing and distribution of River to Sea TPO committee meeting notices, agenda packets, and meeting minutes. This activity is implemented throughout the year to support the metropolitan transportation planning process.
- ◆ Improved understanding of the R2CTPO's organizational objectives and a clear communication regarding board expectations. Timeline/anticipated completion date: January 2015 and 2016.
- ◆ Provide ongoing communications and support to the R2CTPO and all its efforts. Timeline/anticipated completion date: Ongoing
- ◆ Accurate and timely records kept according to the General Records Schedule GS1-SL. Timeline/anticipated completion date: Ongoing
- ◆ An organization that meets requirements of federal, state and local planning requirements in accordance with Title 23 and Title 49, U.S.C., as amended by MAP-21.
- ◆ A current and implementable COOP.

Task 1.01 General Administration and Program Support

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA</u> | <u>State</u> | <u>FHWA</u> | <u>FTA</u> | <u>State</u> | <u>Local</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|------------------|---------------------------|-----------------|----------------------|----------------------------|----------------------------|-----------------|--------------|------------------|
| | <u>PL Funds</u> | <u>Match for PL Funds</u> | <u>SU Funds</u> | <u>5305(d) Funds</u> | <u>Match for FTA Funds</u> | <u>Match for FTA Funds</u> | | | |
| MPO Staff | \$296,087 | \$0 | \$0 | \$62,319 | \$7,791 | \$7,791 | \$0 | \$0 | \$373,987 |
| Task Total | \$296,087 | \$0 | \$0 | \$62,319 | \$7,791 | \$7,791 | \$0 | \$0 | \$373,987 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA</u> | <u>State</u> | <u>FHWA</u> | <u>FTA</u> | <u>State</u> | <u>Local</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|------------------|---------------------------|-----------------|----------------------|----------------------------|----------------------------|-----------------|--------------|------------------|
| | <u>PL Funds</u> | <u>Match for PL Funds</u> | <u>SU Funds</u> | <u>5305(d) Funds</u> | <u>Match for FTA Funds</u> | <u>Match for FTA Funds</u> | | | |
| MPO Staff | \$282,609 | \$0 | \$0 | \$65,842 | \$8,230 | \$8,230 | \$0 | \$0 | \$364,911 |
| Task Total | \$282,609 | \$0 | \$0 | \$65,842 | \$8,230 | \$8,230 | \$0 | \$0 | \$364,911 |

Task 1.01 General Administration and Program Support

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|------------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|------------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$113,158 | \$0 | \$0 | \$62,319 | \$7,791 | \$7,791 | \$0 | \$0 | \$191,058 |
| Category Subtotal | \$113,158 | \$0 | \$0 | \$62,319 | \$7,791 | \$7,791 | \$0 | \$0 | \$191,058 |
| Travel | | | | | | | | | |
| Travel Expenses | \$16,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,050 |
| Category Subtotal | \$16,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,050 |
| Other Direct Expenses | | | | | | | | | |
| Office Supplies/Equipment | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 |
| Office Rent | \$96,848 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$96,848 |
| Utilities | \$4,851 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,851 |
| Cleaning Services/Supplies/Plants | \$3,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,750 |
| Storage Unit Rent | \$2,292 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,292 |
| Conference, Workshops & Seminar Fees | \$5,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,800 |
| Fees | \$2,475 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,475 |
| Membership Dues | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Publications | \$788 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$788 |
| Copy Expense | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Professional Services | \$15,975 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,975 |
| Liability, Equipment & Auto Insurance | \$8,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,250 |
| Repairs | \$750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$750 |
| Telephone | \$2,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,250 |
| Pension | \$1,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,600 |
| Category Subtotal | \$166,879 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$166,879 |
| Task Total | \$296,087 | \$0 | \$0 | \$62,319 | \$7,791 | \$7,791 | \$0 | \$0 | \$373,987 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|------------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|------------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$99,680 | \$0 | \$0 | \$65,842 | \$8,230 | \$8,230 | \$0 | \$0 | \$181,982 |
| Category Subtotal | \$99,680 | \$0 | \$0 | \$65,842 | \$8,230 | \$8,230 | \$0 | \$0 | \$181,982 |
| Travel | | | | | | | | | |
| Travel Expenses | \$16,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,050 |
| Category Subtotal | \$16,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,050 |
| Other Direct Expenses | | | | | | | | | |
| Office Supplies/Equipment | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 |
| Office Rent | \$96,848 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$96,848 |
| Utilities | \$4,851 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,851 |
| Cleaning Services/Supplies/Plants | \$3,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,750 |
| Storage Unit Rent | \$2,292 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,292 |
| Conference, Workshops & Seminar Fees | \$5,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,800 |
| Fees | \$2,475 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,475 |
| Membership Dues | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Publications | \$788 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$788 |
| Copy Expense | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Professional Services | \$15,975 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,975 |
| Liability, Equipment & Auto Insurance | \$8,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,250 |
| Repairs | \$750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$750 |
| Telephone | \$2,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,250 |
| Pension | \$1,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,600 |
| Category Subtotal | \$166,879 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$166,879 |
| Task Total | \$282,609 | \$0 | \$0 | \$65,842 | \$8,230 | \$8,230 | \$0 | \$0 | \$364,911 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

TASK 1.02 - Information Technology Systems and Website Support

Responsible Agency - River to Sea TPO

Total Cost - \$92,981

PURPOSE

- ◆ Ongoing maintenance of interactive, web based Transportation Improvement Program.
- ◆ Web hosting and maintenance of the TPO website .
- ◆ Upgrade and overhaul of the TPO website.
- ◆ Annual purchases of new hardware and software systems including upgraded system capacity, system printers and plotter, and projection equipment.
- ◆ Maintain the TPO website by contracting with a high performance Web host and integrate special web links and tools as appropriate (Interactive TIP).
- ◆ Establish procedures and agreements necessary to ensure minimal interruption to TPO operations during emergencies and procure required support hardware and software.
- ◆ Maintain the TPO'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.
- ◆ Ongoing development of and improvements to the TPO's website including the identification of social media add-ons to improve the functionality and ease by which the general public can access information.

PREVIOUS WORK

- ◆ Completed a restructuring and re-design of the TPO website to reflect the TPO's new name (River to Sea TPO).
- ◆ Support of the development of the LRTP website. A 2040 LRTP web page that links to the LRTP host site and provides detail on the Long Range Transportation Plan activities.
- ◆ Contracted with professional firm to host and help maintain the TPO's website and add new interactive components involving TIP information, online surveying capabilities, comprehensive links, etc.
- ◆ Provided ongoing maintenance and enhancements to the TPO's website.
- ◆ Annual purchases of new hardware and software systems including upgraded system capacity, system printers and plotter, and projection equipment. Contract with Professional IT service to maintain and update the TPO network. Have nightly backups both onsite and offsite to insure protection of all data. Purchased replacement server and brought email in house with archiving at Spam Stops Here.
- ◆ Attended training opportunities to maintain basic support.

REQUIRED ACTIVITIES

- ◆ Maximize office productivity by providing technology resources.
- ◆ Utilize social media, TPO website and the Internet to provide planning information using innovative and advanced applications.
- ◆ Purchase replacement computers for staff as existing systems become outdated at highest level of technology available within budgetary constraints.
- ◆ Annually assess the TPO'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.
- ◆ Utilize in-house support to troubleshoot and maintain IT and minimize program expenditures.

END PRODUCTS

- ◆ A current and updated TPO website that offers timely information to TPO members, the public and other agencies.
- ◆ Updated computer systems and software.
- ◆ A computer support system that is current, functioning, and efficient.

Task 1.02 Information Technology Systems and Website Support

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|-----------------|
| MPO Staff | \$38,642 | \$0 | \$0 | \$9,760 | \$1,220 | \$560 | \$0 | \$660 | \$50,842 |
| Task Total | \$38,642 | \$0 | \$0 | \$9,760 | \$1,220 | \$560 | \$0 | \$660 | \$50,842 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|-----------------|
| MPO Staff | \$31,739 | \$0 | \$0 | \$8,320 | \$1,040 | \$380 | \$0 | \$660 | \$42,139 |
| Task Total | \$31,739 | \$0 | \$0 | \$8,320 | \$1,040 | \$380 | \$0 | \$660 | \$42,139 |

Task 1.02 Information Technology Systems and Website Support

Estimated Budget Detail for Year 1 - FY 2016/17

| <u>Budget Category/Budget Item</u> | <u>FHWA PL Funds</u> | <u>State Match - PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match - FTA Funds</u> | <u>Local Match - FTA Funds</u> | <u>TD Funds</u> | <u>Other Funds</u> | <u>Total</u> |
|---|--------------------------|---------------------------------------|--------------------------|----------------------------------|--|--|-----------------|------------------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$12,112 | \$0 | \$0 | \$4,480 | \$560 | \$560 | \$0 | \$0 | \$17,712 |
| Category Subtotal | \$12,112 | \$0 | \$0 | \$4,480 | \$560 | \$560 | \$0 | \$0 | \$17,712 |
| Other Direct Expenses | | | | | | | | | |
| Network/Web Page Costs | \$17,638 | \$0 | \$0 | \$4,242 | \$530 | \$0 | \$0 | \$530 | \$22,940 |
| Capital Outlay (Computer & Server) | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Software | \$3,892 | \$0 | \$0 | \$1,038 | \$130 | \$0 | \$0 | \$130 | \$5,190 |
| Category Subtotal | \$26,530 | \$0 | \$0 | \$5,280 | \$660 | \$0 | \$0 | \$660 | \$33,130 |
| Task Total | \$38,642 | \$0 | \$0 | \$9,760 | \$1,220 | \$560 | \$0 | \$660 | \$50,842 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|--------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$5,209 | \$0 | \$0 | \$3,040 | \$380 | \$380 | \$0 | \$0 | \$9,009 |
| Category Subtotal | \$5,209 | \$0 | \$0 | \$3,040 | \$380 | \$380 | \$0 | \$0 | \$9,009 |
| Other Direct Expenses | | | | | | | | | |
| Network/Web Page Costs | \$17,638 | \$0 | \$0 | \$4,242 | \$530 | \$0 | \$0 | \$530 | \$22,940 |
| Capital Outlay (Computer & Server) | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Software | \$3,892 | \$0 | \$0 | \$1,038 | \$130 | \$0 | \$0 | \$130 | \$5,190 |
| Category Subtotal | \$26,530 | \$0 | \$0 | \$5,280 | \$660 | \$0 | \$0 | \$660 | \$33,130 |
| Task Total | \$31,739 | \$0 | \$0 | \$8,320 | \$1,040 | \$380 | \$0 | \$660 | \$42,139 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 1.03 - Public Involvement

Responsible Agency - River to Sea TPO

Total Cost - \$106,745

PURPOSE

- ◆ Ensure compliance with provisions of Title 23 and Title 49, U.S.C., as amended by MAP- 21.
- ◆ Continue utilizing new and innovative outreach tools via the website and other forums to inform the public and receive input.
- ◆ Print and distribute meeting agendas, notices, and minutes of the River to Sea TPO Board, Executive Committee, 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.
- ◆ Improve business relationships and partnerships by participating in business organizations and through direct outreach.
- ◆ Ensure public participation in, and understanding of the TPO, 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.
- ◆ Attend public meetings and participate in community events and organizations to increase visibility and awareness of the organization.

PREVIOUS WORK

- ◆ Coordination with FDOT to assist with public outreach efforts. Ongoing
- ◆ Maintenance and frequent postings on the River to Sea TPO Facebook page.
- ◆ Annual Title VI and Limited English Proficiency (LEP) staff training - July 2014/July 2015
- ◆ Participate in Port Orange Family Days. October 2014/ October 2015
- ◆ Development of a public outreach strategy for the 2040 Long Range Transportation Plan (LRTP) including Make Your Mark planning sessions, development of a project website, transportation surveys, public meetings and press releases.
- ◆ Revised the Title VI Plan and Limited English Proficiency (LEP) Access Plan. Completed April – June 2014
- ◆ Participate in the annual Minority Institution of Higher Education (MIHE) Conference. February 2013
- ◆ Partner with FDOT and Daytona State College in developing bicycle/pedestrian safety video and PSAs. Updated August 2011
- ◆ Printing and posting drafts for public review and final adopted planning studies, technical reports, documents, and meeting minutes and agenda. Ongoing
- ◆ Creation, distribution and updates of TPO literature including "A Citizen's Guide to the River to Sea TPO", and the River to Sea TPO's webpage. Ongoing
- ◆ Development, maintenance and refinement of an updated website and web-based, interactive TIP. Ongoing

REQUIRED ACTIVITIES

- ◆ Expand activities to include awareness in the expanded metropolitan planning area.
- ◆ Utilize electronic media (River to Sea TPO webpage and Facebook) to promote the River to Sea TPO's role and improve public awareness of the TPO.
- ◆ Develop, update and distribute as needed a variety of educational and promotional literature including LRTP Executive Summaries, transportation surveys, the Citizen's Guide to the TPO and annual reports.
- ◆ Develop and distribute a Public Records Request Policy. January 2014 - August 2014
- ◆ 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.
- ◆ Hold and participate in public hearings, speakers' bureau presentations, community events, newsletter outreach, partnerships with area organizations, media relations, multicultural outreach, and marketing/social media.
- ◆ Distribute meeting notices to the media, issue press releases for matters of public concern, and post all such notices on the TPO website and Facebook page.

- ◆ Provide timely replies to requests for information from the public, the business community, local agencies, and elected officials.
- ◆ Update to the River to Sea TPO's Title VI Implementation Plan and Limited English Proficiency (LEP) Access Plan. December 2016 – February 2017
- ◆ Development of an update to the River to Sea TPO's Public Participation Plan.
- ◆ Development of the Public Outreach Summary for FY 2016/17 and FY 2017/18.
- ◆ Development of the Public Participation Plan's "Measures of Effectiveness" Public Involvement Evaluation Matrix for FY 2016/17 and FY 2017/18.
- ◆ Development and distribution of monthly TPO Outreach and Activities Summaries.

END PRODUCTS

- ◆ Development and implementation of the Public Participation Plan including activities, and documentation of outreach to member communities along with representative input from the general public. Timeline/anticipated completion date: Ongoing.
- ◆ Annual Title VI and Limited English Proficiency (LEP) TPO staff training - July 2016/July 2017.
- ◆ Utilization of "Measures of Effectiveness" (Public Involvement Evaluation Matrix) as established in the TPO's adopted Public Participation Plan to evaluate ongoing public involvement efforts. Timeline/anticipated completion date: July 2016 and 2017
- ◆ A continuous, comprehensive, and coordinated public involvement process that provides opportunities for the public to participate in the transportation planning process. Timeline/anticipated completion date: Ongoing.
- ◆ An updated website and Facebook page that provides updated information and monitoring of the activity on those sites as available. Timeline/anticipated completion date: Ongoing.
- ◆ Distribution of monthly TPO Outreach and Activities summaries. Timeline/anticipated completion date: Monthly.
- ◆ Updated Title VI Implementation Plan and Limited English Proficiency (LEP) Access Plan. Timeline/anticipated completion date: January 2017.

Task 1.03 Public Involvement

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA</u> | <u>State</u> | <u>FHWA</u> | <u>FTA</u> | <u>State</u> | <u>Local</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|-----------------|---------------------------|-----------------|----------------------|----------------------------|----------------------------|-----------------|--------------|-----------------|
| | <u>PL Funds</u> | <u>Match for PL Funds</u> | <u>SU Funds</u> | <u>5305(d) Funds</u> | <u>Match for FTA Funds</u> | <u>Match for FTA Funds</u> | | | |
| MPO Staff | \$42,777 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$53,377 |
| Task Total | \$42,777 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$53,377 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA</u> | <u>State</u> | <u>FHWA</u> | <u>FTA</u> | <u>State</u> | <u>Local</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|-----------------|---------------------------|-----------------|----------------------|----------------------------|----------------------------|-----------------|--------------|-----------------|
| | <u>PL Funds</u> | <u>Match for PL Funds</u> | <u>SU Funds</u> | <u>5305(d) Funds</u> | <u>Match for FTA Funds</u> | <u>Match for FTA Funds</u> | | | |
| MPO Staff | \$42,768 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$53,368 |
| Task Total | \$42,768 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$53,368 |

Task 1.03 Public Involvement

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$31,277 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$41,877 |
| Category Subtotal | \$31,277 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$41,877 |
| Other Direct Expenses | | | | | | | | | |
| Postage | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| Advertising | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 |
| Printing | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 |
| Category Subtotal | \$11,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,500 |
| Task Total | \$42,777 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$53,377 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$31,268 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$41,868 |
| Category Subtotal | \$31,268 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$41,868 |
| Other Direct Expenses | | | | | | | | | |
| Postage | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| Advertising | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 |
| Printing | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 |
| Category Subtotal | \$11,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,500 |
| Task Total | \$42,768 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$53,368 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

TASK 2.01 - FDOT Planning Support Services

Responsible Agency - Florida Department of Transportation

Total Cost - \$0

PURPOSE

- ♦ Provide transportation planning support, guidance and technical assistance to the TPO Board, TPO staff, and various committees as requested and/or required by department policy.
- ♦ Foster strong professional relationships with the TPO that includes open communication, sharing of information and the provision of resources to support innovative, cost effective transportation planning.
- ♦ Assign a TPO liaison to act as the primary point of contact between the FDOT and the TPO to coordinate activities.

PREVIOUS WORK

- ♦ Technical assistance provided by various project management and system planning activities as required to support Federal Planning (PL) funds by task. Ongoing.
- ♦ Review and input in the development and approval of various documents including the Unified Planning Work Program (UPWP), Transportation Improvement Program (TIP), Long Range Transportation Plan (LRTP) and Public Involvement Plan, as well as review of amendments to these documents. Ongoing.
- ♦ Participation in and completion of Federal and State certification reviews. Completed July 2011 (Federal) and January 2012 and February 2014 (State).
- ♦ Input and assistance with financial admiration of planning programs including review of funding resources and allocations, initiation of Local Area Program (LAP) agreements, Joint Participation Agreements (JPAs) and State and Federal Grant Programs and processing of invoices. Ongoing.
- ♦ Attendance at varies TPO Board ad committee meetings, public outreach meetings and the TPO board retreat. Ongoing.
- ♦ Completion of ETDM Screenings for 2035 LRTP transportation projects. Completed July 2010.
- ♦ Support and development of the TPO priority lists and coordination of work program development. Ongoing annually.
- ♦ Guidance and support for the activities required to complete an expansion of the Metropolitan Planning Area (MPA) and reapportionment of the TPO membership as required by the 2010 census.

REQUIRED ACTIVITIES

- ♦ Utilize FDOT TPO Liaison and other staff and support as needed to support, coordinate, guide and supervise the administrative tasks (program management, development, review, and reporting) and planning activities necessary to carry out the transportation planning process within the urban area boundaries.

END PRODUCTS

- ♦ FDOT staff attendance of 100% at TPO, TCC, BPAC and CAC regular meetings. Timeline/anticipated completion date: Ongoing.
- ♦ FDOT staff representation at public meetings, workshops and other functions in the planning area. Timeline/anticipated completion date: Ongoing.
- ♦ Timely completion of required documents (UPWP, TIP, LRTP) with review and input by FDOT staff to meet all State and Federal requirements. Timeline/anticipated completion date: Ongoing.
- ♦ Completed Certification reviews. Timeline/anticipated completion date: February 2015 and 2016.
- ♦ Proper and timely responses to requests from the TPO and other local government representatives. Timeline/anticipated completion date: Ongoing.
- ♦ Updated STIP and Priority Project Lists.

Task 2.01 FDOT Planning Support Services

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|--------------|
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|--------------|
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Task 2.01 FDOT Planning Support Services

Estimated Budget Detail for Year 1 - FY 2016/17

| <u>Budget Category/Budget Item</u> | <u>FHWA PL Funds</u> | <u>State Match - PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match - FTA Funds</u> | <u>Local Match - FTA Funds</u> | <u>TD Funds</u> | <u>Other Funds</u> | <u>Total</u> |
|--|--------------------------|---------------------------------------|--------------------------|----------------------------------|--|--|-----------------|------------------------|--------------|
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Estimated Budget Detail for Year 2 - FY 2017/18

| <u>Budget Category/Budget Item</u> | <u>FHWA PL Funds</u> | <u>State Match - PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match - FTA Funds</u> | <u>Local Match - FTA Funds</u> | <u>TD Funds</u> | <u>Other Funds</u> | <u>Total</u> |
|--|--------------------------|---------------------------------------|--------------------------|----------------------------------|--|--|-----------------|------------------------|--------------|
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

TASK 3.01 - Program Development (UPWP)

Responsible Agency - River to Sea TPO

Total Cost - \$91,932

PURPOSE

- ◆ Maintain, implement, and amend as needed, the adopted FY 2016/2017 - FY 2017/2018 UPWP.
- ◆ Ensure compliance with existing planning requirements under Title 23 and Title 49, U.S.C., as amended by the Fix America's Surface Transportation (FAST) Act.
- ◆ Monitor Federal and State funding program allocations and levels to ensure expenditures support the planning needs and priorities of the MPA.
- ◆ Develop the new FY 2018/2019 – FY 2019/2020 Unified Planning Work Program (UPWP), a two year work program.
- ◆ Coordinate funding and program activities as needed with FDOT, FTA, and FHWA to ensure effective utilization of planning resources.

PREVIOUS WORK

- ◆ Timely processing of UPWP amendments. Completed as required.
- ◆ Period review of task activity, completion of projects and financial resources. Completed quarterly or as needed.
- ◆ Coordination of subcommittee activities and committee activity for development of the FY 2014/2015 – FY 2015/2016 UPWP. Completed April 2014.

REQUIRED ACTIVITIES

- ◆ Establish project schedules and procedures for the development of the UPWP.
- ◆ Utilize TPO subcommittees, standing committees, the board, public, and special interest groups to develop the UPWP.
- ◆ Develop the UPWP in an approved and prescribed manner pursuant to existing FHWA, FTA, and FDOT regulations.
- ◆ Prepare and process amendments and complete updates to the UPWP as needed.
- ◆ Communicate routinely with FDOT, FTA, and FHWA.

END PRODUCTS

- ◆ A current UPWP that is compliant with Title 23 and Title 49, U.S.C. as amended by the Fix America's Surface Transportation (FAST) Act. Timeline/anticipated Completion date: Ongoing; amended as needed.
- ◆ Accurate and completed 2018/2019 – FY 2019/2020 Unified Planning Work Program (UPWP). Timeline/anticipated completion date: Adoption in April 2018.

Task 3.01 Program Development (UPWP)

Year 1 - FY 2016/17

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|-----------------|--------------------|------------|----------------|---------------------|---------------------|------------|------------|-----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$26,699 | \$0 | \$0 | \$5,280 | \$660 | \$660 | \$0 | \$0 | \$33,299 |
| Task Total | \$26,699 | \$0 | \$0 | \$5,280 | \$660 | \$660 | \$0 | \$0 | \$33,299 |

Year 2 - FY 2017/18

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|-----------------|--------------------|------------|----------------|---------------------|---------------------|------------|------------|-----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$46,933 | \$0 | \$0 | \$9,360 | \$1,170 | \$1,170 | \$0 | \$0 | \$58,633 |
| Task Total | \$46,933 | \$0 | \$0 | \$9,360 | \$1,170 | \$1,170 | \$0 | \$0 | \$58,633 |

Task 3.01 Program Development (UPWP)

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$26,699 | \$0 | \$0 | \$5,280 | \$660 | \$660 | \$0 | \$0 | \$33,299 |
| Category Subtotal | \$26,699 | \$0 | \$0 | \$5,280 | \$660 | \$660 | \$0 | \$0 | \$33,299 |
| Task Total | \$26,699 | \$0 | \$0 | \$5,280 | \$660 | \$660 | \$0 | \$0 | \$33,299 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$46,933 | \$0 | \$0 | \$9,360 | \$1,170 | \$1,170 | \$0 | \$0 | \$58,633 |
| Category Subtotal | \$46,933 | \$0 | \$0 | \$9,360 | \$1,170 | \$1,170 | \$0 | \$0 | \$58,633 |
| Task Total | \$46,933 | \$0 | \$0 | \$9,360 | \$1,170 | \$1,170 | \$0 | \$0 | \$58,633 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

TASK 3.02 - Transportation Improvement Program (TIP) Development

Responsible Agency - River to Sea TPO

Total Cost - \$124,244

PURPOSE

- ◆ Annually develop a new five-year TIP and amend it as needed.
- ◆ Ensure compliance with Title 23 and Title 49, U.S.C., as amended by Fixing America's Surface Transportation Act (FAST Act), as well as applicable state requirements.
- ◆ Incorporate significant, locally-funded, city and county transportation projects into the TIP for information purposes.
- ◆ Provide convenient public access to the TIP and related documents through the TPO's online, interactive TIP tool.
- ◆ Annually issue a Call for Projects and develop the TPO's Lists of Priority Projects (LOPP) for use in the development of the FDOT Work Program and TIP.
- ◆ Monitor and support the development of projects on the TPO's Lists of Priority Projects to ensure that priority projects will be timely programmed and successfully implemented on budget.

PREVIOUS WORK

- ◆ Developed, adopted, and maintained the FY 2015/16 – FY 2019/20 TIP (February/March 2015).
- ◆ Convened the TIP Subcommittee to participate in the annual review of the "Call for Projects" process, evaluated and prioritized applications for project funding, and updated and expanded the Lists of Priority Projects to include the new projects.
- ◆ Participated in project intake meetings and other activities relating to the programming of priority projects.
- ◆ Participated with other MPOs throughout the state in the Interactive TIP Users Group.
- ◆ Provided ongoing maintenance of the online, interactive Transportation Improvement Program website and coordination with consultants.
- ◆ Developed all previous TIPs and Lists of Priority Projects.
- ◆ Developed and maintained the TPO's online, interactive TIP.

REQUIRED ACTIVITIES

- ◆ Complete an annual review of the "Call for Projects" to ensure an efficient and effective process.
- ◆ Conduct an annual "Call for Projects" to identify cost-effective, high-priority transportation improvement projects.
- ◆ Develop, review and approve the Lists of Priority Projects (LOPP).
- ◆ Revise the Lists of Priority Projects as needed to reflect the advancement of projects through completion of each phase, changing project costs and funding levels, modification of scopes, etc.
- ◆ Provide general assistance to implementing agencies in readying projects on the List of Priority Projects for programming and implementation.
- ◆ Annually, produce a draft TIP incorporating relevant projects from FDOT's Tentative Work Program and city/county capital improvement plans.
- ◆ Utilize River to Sea TPO subcommittees, standing committees and Board to review and approve the TIP updates and process all amendments and complete updates to documents in a timely manner.
- ◆ Develop the above referenced documents in an approved and prescribed manner pursuant to applicable FHWA, FTA, and FDOT regulations with input from FDOT, the CAC, TCC, BPAC, TPO Board, local public transit agencies, the public, and special interest groups.
- ◆ Participate in the TIP Users' Group and state-wide and/or district-wide meetings regarding TIP requirements.
- ◆ Coordinate project development with FDOT and local government sponsors.
- ◆ Research project history, obtain project information, and provide coordination and support for transportation projects.

END PRODUCTS

- ◆ An adopted TIP covering the five-year period of FY 2017/18 – FY 2021/22 . Timeline/anticipated completion date: June 2017.
- ◆ An adopted TIP covering the five-year period of FY 2018/19 – FY 2022/23 . Timeline/anticipated completion date: June 2018.
- ◆ An adopted TIP that is readily accessible and informative to the public. Timeline/anticipated completion date: Ongoing.

- ♦ TIPs that are compliant with Title 23 and Title 49, U.S.C. as amended by FAST Act, and with state requirements. Timeline/anticipated completion date: Ongoing.
- ♦ Adopted Lists of Priority Projects (LOPP), updated and expanded each year. Timeline/anticipated completion date: Annual (June 2017/June 2018).
- ♦ An accurate and up-to-date FY 2016/17 – FY 2020/21 TIP. Timeline/anticipated completion date: Ongoing.

Task 3.02 Transportation Improvement Program (TIP) Development

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|-----------------|
| MPO Staff | \$55,768 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$61,968 |
| Task Total | \$55,768 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$61,968 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|-----------------|
| MPO Staff | \$56,076 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$62,276 |
| Task Total | \$56,076 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$62,276 |

DRAFT

Task 3.02 Transportation Improvement Program (TIP) Development

Estimated Budget Detail for Year 1 - FY 2016/17

| <u>Budget Category/Budget Item</u> | <u>FHWA PL Funds</u> | <u>State Match - PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match - FTA Funds</u> | <u>Local Match - FTA Funds</u> | <u>TD Funds</u> | <u>Other Funds</u> | <u>Total</u> |
|---|--------------------------|---------------------------------------|--------------------------|----------------------------------|--|--|-----------------|------------------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$44,818 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$51,018 |
| Category Subtotal | \$44,818 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$51,018 |
| Other Direct Expenses | | | | | | | | | |
| Fees | \$1,350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,350 |
| Network/Web Page Costs | \$9,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,600 |
| Category Subtotal | \$10,950 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,950 |
| Task Total | \$55,768 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$61,968 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$45,126 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$51,326 |
| Category Subtotal | \$45,126 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$51,326 |
| Other Direct Expenses | | | | | | | | | |
| Fees | \$1,350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,350 |
| Network/Web Page Costs | \$9,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,600 |
| Category Subtotal | \$10,950 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,950 |
| Task Total | \$56,076 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$62,276 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 3.03 - Transportation Data Information Management

Responsible Agency - River to Sea TPO

Total Cost - \$101,510

PURPOSE

- ◆ Provide data and analysis to the TPO board, local governments, other agencies, the business community, and the general public to inform transportation-related planning and decision making processes.

PREVIOUS WORK

- ◆ Assistance to county and local governments in the development and review of the federal functional classification of roadways in Volusia County.
- ◆ Workshops and meetings with the cities, County, FDOT, VCARD, VOTRAN and the TPO for coordinated efforts related to Urban Area Boundaries and classification of roads; including activities such as data and analysis.
- ◆ Development of the base year socio-economic and TAZ data for the 2040 LRTP model in coordination with FDOT.
- ◆ Developed and updates to the bicycle/pedestrian web page promoting the bicycle/ pedestrian program including school safety videos and public service announcements.
- ◆ Development of online surveys and enhancements to the TPO website including content, structure, schedules and layout.
- ◆ Ongoing support in the analysis of traffic count data to determine current needs and traffic count reports for roadways in the TPO planning area.
- ◆ Ongoing support in the analysis of traffic crash data to prevent injuries and fatalities for roadways in the TPO planning area.

REQUIRED ACTIVITIES

- ◆ Monitor area travel characteristics and factors affecting travel such as socioeconomic, community and land use data, transportation system data, natural, physical, and human environmental concerns and issues.
- ◆ Monitor freight movements and factors affecting the safe and efficient of transport of goods and commodities.
- ◆ Produce an annual Transportation Trends and Conditions Report including historic and project changes to assist transportation decision-makers with a better understanding of transportation-related opportunities and challenges.
- ◆ Acquiring data necessary for performance measurements and monitoring of roadways conditions to identify congestion, delay, and safety issues.
- ◆ Provide support activities related to GIS database maintenance, data collection and dissemination of information including the Work Program, TIP and mobility related data.
- ◆ Provide data support and data related activities for the long range transportation plan, local Mobility Plans, and other local and regional transportation planning and integrated transportation -land use planning efforts, as appropriate.
- ◆ Continue to maintain the tracking of projects on the TPO's project priority lists.
- ◆ Assist in data collection and analysis for the Central Florida Regional Planning Model (CFRPM) network as needed.
- ◆ 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.
- ◆ Ongoing consultation and collaboration with various agencies for the collection and dissemination of transportation related data. Prepare and maintain data for input and output as required.
- ◆ Coordinate with local jurisdictions Volusia, Flagler Counties, Florida Department of Transportation (FDOT) and agencies to ensure consistency of data.
- ◆ Provide technical support in the development of online survey as needed.

END PRODUCTS

- ◆ Provide transportation data in both tabular and map formats as needed and 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.
- ◆ Ability to support the activities of members with coordinated activities related to projects datasets and management of data and continues efforts to utilize updated technology to disseminate information and engage the public. Timeline/anticipated completion date: Ongoing.

- Annual Transportation Trends and Conditions Report providing information on transportation, population, economic, land use, and other factors impacted by or impacting the transportation system. Timeline/anticipated completion date: November 2016.

Task 3.03 Transportation Data Information Management

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|----------------------|---------------------------------|----------------------|--------------------------|----------------------------------|----------------------------------|-----------------|--------------|-----------------|
| MPO Staff | \$43,069 | \$0 | \$0 | \$8,400 | \$1,050 | \$1,050 | \$0 | \$0 | \$53,569 |
| Task Total | \$43,069 | \$0 | \$0 | \$8,400 | \$1,050 | \$1,050 | \$0 | \$0 | \$53,569 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|----------------------|---------------------------------|----------------------|--------------------------|----------------------------------|----------------------------------|-----------------|--------------|-----------------|
| MPO Staff | \$38,341 | \$0 | \$0 | \$7,680 | \$960 | \$960 | \$0 | \$0 | \$47,941 |
| Task Total | \$38,341 | \$0 | \$0 | \$7,680 | \$960 | \$960 | \$0 | \$0 | \$47,941 |

Task 3.03 Transportation Data Information Management

Estimated Budget Detail for Year 1 - FY 2016/17

| <u>Budget Category/Budget Item</u> | <u>FHWA PL Funds</u> | <u>State Match - PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match - FTA Funds</u> | <u>Local Match - FTA Funds</u> | <u>TD Funds</u> | <u>Other Funds</u> | <u>Total</u> |
|---|----------------------|-------------------------------|----------------------|--------------------------|--------------------------------|--------------------------------|-----------------|--------------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$41,819 | \$0 | \$0 | \$8,400 | \$1,050 | \$1,050 | \$0 | \$0 | \$52,319 |
| Category Subtotal | \$41,819 | \$0 | \$0 | \$8,400 | \$1,050 | \$1,050 | \$0 | \$0 | \$52,319 |
| Other Direct Expenses | | | | | | | | | |
| Other Direct Expenses | \$1,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,250 |
| Category Subtotal | \$1,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,250 |
| Task Total | \$43,069 | \$0 | \$0 | \$8,400 | \$1,050 | \$1,050 | \$0 | \$0 | \$53,569 |

Estimated Budget Detail for Year 2 - FY 2017/18

| <u>Budget Category/Budget Item</u> | <u>FHWA PL Funds</u> | <u>State Match - PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match - FTA Funds</u> | <u>Local Match - FTA Funds</u> | <u>TD Funds</u> | <u>Other Funds</u> | <u>Total</u> |
|---|----------------------|-------------------------------|----------------------|--------------------------|--------------------------------|--------------------------------|-----------------|--------------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$38,341 | \$0 | \$0 | \$7,680 | \$960 | \$960 | \$0 | \$0 | \$47,941 |
| Category Subtotal | \$38,341 | \$0 | \$0 | \$7,680 | \$960 | \$960 | \$0 | \$0 | \$47,941 |
| Task Total | \$38,341 | \$0 | \$0 | \$7,680 | \$960 | \$960 | \$0 | \$0 | \$47,941 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 3.04 - Transportation Mobility and Livability Coordination

Responsible Agency - River to Sea TPO

Total Cost - \$25,987

PURPOSE

- ◆ Enhance integrated planning efforts by the utilization of partnerships that seek to integrate housing, transportation, water, and land use planning and investments.
- ◆ Provide support and coordinate efforts with local jurisdictions and agencies to help protect the environment, promote equitable development, and address the challenges of climate change.
- ◆ Target Federal funding opportunities for communities, whose strategies integrate transit oriented, mixed-use development, land recycling and increase community revitalization.
- ◆ Help improve access to affordable housing, more transportation options, and lower transportation costs while protecting the environment in communities.
- ◆ Help improve the transportation system in a manner that increases choices for transportation users, provide affordable connections from residences to employment centers and other key amenities, and enhance builds community and environmental sustainability.

PREVIOUS WORK

- ◆ Transit Alternate Funding Options Study. Completed May 2011.
- ◆ TPO staff support of Corridor Improvement Program activity. Completed as required.
- ◆ Participation and support for the US 92 Corridor Master Management Plan. Completed June 2015.
- ◆ PD&E study support including SR 483 and SR 40.
- ◆ Corridor studies including SR 415, LPGA Blvd Extension and SR 44.
- ◆ Phase I of the Corridor Improvement Program for US-1/SR 5 corridor. Completed March 2012.
- ◆ TPO staff support of Phase II of the US-1/SR 5 CIP. Completed Spring 2014.
- ◆ Phases 1 and 2 of the Corridor Improvement Program for US-17/92 and US 17 corridor. Completed June 2016.
- ◆ Completed an assessment of regional trails identifying trail gaps and opportunities for new alignments to be included in the State of Florida Office of Greenway and Trails 2015 update. Completed May 2015.

REQUIRED ACTIVITIES

- ◆ Support and assist with implementation of plans and other local and regional transportation planning and integrated transportation -land use planning efforts, as appropriate to help implement land use and transportation strategies included in mobility plans by supporting and funding transit and non-motorized (bicycle and pedestrian) opportunities.
- ◆ Develop a framework of shared goals and multimodal strategies to maximize system efficiency; balance movements of people, goods and services; promote economic vitality, and environment responsibility while maintaining quality of life.
- ◆ Work with Votran, cities, and the counties to coordinate mobility plans and the interconnected transportation system improvements and travel demand management strategies necessary to maintain and improve mobility for people and freight within and between the area addressed by the mobility plans.
- ◆ Revise the Long-Range Transportation Plan, TIP and Priority Project List, as may be appropriate, to incorporate projects called for in the adopted mobility plans.

- ◆ Develop a Transportation Corridor Livability Plan (TCLP) that focuses on short range objectives and measures over a 10 year timeframe.
 Convene and facilitate ‘Transportation Corridor’ working groups to help identify and describe the challenges and opportunities of the future so that our planning and implementation choices can meet both our short term and long term needs:
- ^[] Help in data collection and analysis to facilitate integrated planning, and to implement and assess projects that forward livability principles.
 Identify programs that would expand transit access for low-income persons and increase the planning and project development capabilities of local communities.
 Work to achieve critical environmental justice goals and other environmental goals by targeting development to locations that already have infrastructure and offer transportation choices.
 Examine the land use implications of air quality standards; and, in cooperation with local agencies identify and recommend policies and actions at the local and individual level that would help the region stay in, attainment status.
- ◆ Involve a broad public education component as to inform stakeholders and citizens on issues of interest in this effort.
 Host or co-host a minimum of two workshops during on issues that emerge.

END PRODUCTS

- ◆ Transportation Corridor Livability Plans (TCLP) that focus on short range objectives and measures over a 10 year timeframe.
 Standardized and efficient performance measures.
 Identify best practices to ensure those plans are carried through to localities.

Task 3.04 Corridor Improvement Programs and Studies

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|----------------------|---------------------------------|----------------------|--------------------------|----------------------------------|----------------------------------|-----------------|--------------|----------------|
| MPO Staff | \$3,255 | \$0 | \$0 | \$640 | \$80 | \$80 | \$0 | \$0 | \$4,055 |
| Task Total | \$3,255 | \$0 | \$0 | \$640 | \$80 | \$80 | \$0 | \$0 | \$4,055 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|----------------------|---------------------------------|----------------------|--------------------------|----------------------------------|----------------------------------|-----------------|--------------|----------------|
| MPO Staff | \$2,222 | \$0 | \$0 | \$400 | \$50 | \$50 | \$0 | \$0 | \$2,722 |
| Task Total | \$2,222 | \$0 | \$0 | \$400 | \$50 | \$50 | \$0 | \$0 | \$2,722 |

Task 3.04 Corridor Improvement Programs and Studies

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$3,255 | \$0 | \$0 | \$640 | \$80 | \$80 | \$0 | \$0 | \$4,055 |
| Category Subtotal | \$3,255 | \$0 | \$0 | \$640 | \$80 | \$80 | \$0 | \$0 | \$4,055 |
| Task Total | \$3,255 | \$0 | \$0 | \$640 | \$80 | \$80 | \$0 | \$0 | \$4,055 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$2,222 | \$0 | \$0 | \$400 | \$50 | \$50 | \$0 | \$0 | \$2,722 |
| Category Subtotal | \$2,222 | \$0 | \$0 | \$400 | \$50 | \$50 | \$0 | \$0 | \$2,722 |
| Task Total | \$2,222 | \$0 | \$0 | \$400 | \$50 | \$50 | \$0 | \$0 | \$2,722 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

TASK 3.05 - State and Regional Planning and Coordination

Responsible Agency - River to Sea TPO

Total Cost - \$50,809

PURPOSE

- ◆ Ensure compliance with planning requirements under Title 23 and Title 49, U.S.C., as amended by MAP-21.
- ◆ Provide assistance to FDOT and monitor activities associated with Future SIS Corridors, Freight Mobility and other initiatives.
- ◆ 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.
- ◆ Actively participate and utilize the Central Florida MPO Alliance to address and promote issues of regional interest and importance.

PREVIOUS WORK

- ◆ Interlocal agreements with Flagler County and Space Coast TPO.
- ◆ Participation in statewide Model Task Force.
- ◆ Cooperation and involvement with the Florida Freight Mobility and Trade Plan.
- ◆ Participation in MetroPlan Orlando's Regional Freight Study (2013).
- ◆ Participation in Central Florida Smart Growth Alliance.
- ◆ Development of interlocal agreements for the Transportation Regional Incentive Program.
- ◆ Development of CFMPOA list of Legislative Priorities and Regional List of Project Priorities.
- ◆ Creation of and participation in the Central Florida MPO Alliance.
- ◆ Participated in the update of the FDOT District 5 regional ITS architecture. Completed 2015.

REQUIRED ACTIVITIES

- ◆ Participate as part of the Statewide Model Task Force.
- ◆ Attend and provide support where necessary to quarterly meetings of the MPO Advisory Council and its subcommittees.
- ◆ Attend and actively participate in the FDOT/MPO Quarterly Meetings.
- ◆ 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.
- ◆ Attend and actively participate in regional and state-wide freight planning activities.

END PRODUCTS

- ◆ Continued involvement with the Statewide Model Task Force. Timeline/anticipated completion date for regional and state coordination: Ongoing.
- ◆ Participation in activities that support the regional vision created, accepted, and adopted by members of the CFMPOA and the ECFRPC. Timeline/anticipated completion date for regional and state coordination: Ongoing.
- ◆ Maintain active membership in the MPOAC and its subcommittees to help address issues of a regional and statewide nature. Timeline/anticipated completion date for regional and state coordination: Ongoing.
- ◆ Active participation with the Central Florida MPO Alliance in coordinating planning efforts for the near term and future transportation needs of Central Florida. Timeline/anticipated completion date for regional and state coordination: Ongoing.

Task 3.05 State and Regional Planning and Coordination

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|----------------------|---------------------------------|----------------------|--------------------------|----------------------------------|----------------------------------|-----------------|--------------|-----------------|
| MPO Staff | \$18,665 | \$0 | \$0 | \$3,680 | \$460 | \$460 | \$0 | \$0 | \$23,265 |
| Task Total | \$18,665 | \$0 | \$0 | \$3,680 | \$460 | \$460 | \$0 | \$0 | \$23,265 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|----------------------|---------------------------------|----------------------|--------------------------|----------------------------------|----------------------------------|-----------------|--------------|-----------------|
| MPO Staff | \$22,044 | \$0 | \$0 | \$4,400 | \$550 | \$550 | \$0 | \$0 | \$27,544 |
| Task Total | \$22,044 | \$0 | \$0 | \$4,400 | \$550 | \$550 | \$0 | \$0 | \$27,544 |

Task 3.05 State and Regional Planning and Coordination

Estimated Budget Detail for Year 1 - FY 2016/17

| <u>Budget Category/Budget Item</u> | <u>FHWA PL Funds</u> | <u>State Match - PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match - FTA Funds</u> | <u>Local Match - FTA Funds</u> | <u>TD Funds</u> | <u>Other Funds</u> | <u>Total</u> |
|---|----------------------|-------------------------------|----------------------|--------------------------|--------------------------------|--------------------------------|-----------------|--------------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$13,665 | \$0 | \$0 | \$3,680 | \$460 | \$460 | \$0 | \$0 | \$18,265 |
| Category Subtotal | \$13,665 | \$0 | \$0 | \$3,680 | \$460 | \$460 | \$0 | \$0 | \$18,265 |
| Other Direct Expenses | | | | | | | | | |
| Fees | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Category Subtotal | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Task Total | \$18,665 | \$0 | \$0 | \$3,680 | \$460 | \$460 | \$0 | \$0 | \$23,265 |

Estimated Budget Detail for Year 2 - FY 2017/18

| <u>Budget Category/Budget Item</u> | <u>FHWA PL Funds</u> | <u>State Match - PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match - FTA Funds</u> | <u>Local Match - FTA Funds</u> | <u>TD Funds</u> | <u>Other Funds</u> | <u>Total</u> |
|---|----------------------|-------------------------------|----------------------|--------------------------|--------------------------------|--------------------------------|-----------------|--------------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$17,044 | \$0 | \$0 | \$4,400 | \$550 | \$550 | \$0 | \$0 | \$22,544 |
| Category Subtotal | \$17,044 | \$0 | \$0 | \$4,400 | \$550 | \$550 | \$0 | \$0 | \$22,544 |
| Other Direct Expenses | | | | | | | | | |
| Fees | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Category Subtotal | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Task Total | \$22,044 | \$0 | \$0 | \$4,400 | \$550 | \$550 | \$0 | \$0 | \$27,544 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 3.07 - ITS/Traffic Operations/Safety Project Feasibility Studies (JPA)

Responsible Agency - River to Sea TPO

Total Cost - \$245,515

PURPOSE

- ◆ Conduct studies to ensure that candidate projects for funding on the R2CTPO's List of Priority Traffic Operations, Safety and Local Initiatives Projects provides an appropriate, constructible and cost-effective solution to a significant traffic operations, mobility, accessibility, and/or safety issue.
- ◆ Develop reliable project estimates that fully consider project development requirements and costs.
- ◆ Implement a process that quickly advances high priority traffic operations, safety, and local initiatives (traffic operations focused) projects from concept to completion.

PREVIOUS WORK

- ◆ Utilize professional planning and engineering consultants to perform thorough, comprehensive planning-level feasibility studies on candidate projects submitted to the TPO for funding on our List of Priority Traffic Operations, Safety and Local Initiatives Projects.
- ◆ Manage consultants in strict accordance with contracts, and ensure that work performed under contract fully satisfies task orders.
- ◆ Engage project sponsors and stakeholders in the development of consultant task orders for each planning-level feasibility study to be performed, ensuring that studies will fully address the issues that have been identified and will assess all reasonable alternatives.

REQUIRED ACTIVITIES

- ◆ Utilize professional planning and engineering consultants to perform thorough, comprehensive planning-level feasibility studies on candidate projects submitted to the TPO for funding on our List of Priority Traffic Operations, Safety and Local Initiatives Projects.
- ◆ Manage consultants in strict accordance with contracts, and ensure that work performed under contract fully satisfies task orders.
- ◆ Engage project sponsors and stakeholders in the development of consultant task orders for each planning-level feasibility study to be performed, ensuring that studies will fully address the issues that have been identified and will assess all reasonable alternatives.

END PRODUCTS

- ◆ Completed planning-level feasibility studies. Timeline/anticipated completion date: Varied completion date for each study.
- ◆ Lists of Priority Projects that include high priority, cost-effective traffic operations, safety, and local initiatives (traffic operations focused) projects ready for programming and implementation. Timeline/anticipated completion date: Ongoing.
- ◆ An effective process for assessing candidate traffic operations, safety, and local initiatives (traffic operations focused) projects to ensure that they are necessary, cost-effective and appropriately prioritized relative to other candidate projects. Timeline/anticipated completion date: Ongoing.

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

Year 1 - FY 2016/17

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|-----------------|--------------------|------------------|---------------|---------------------|---------------------|------------|-----------------|------------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$11,304 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,304 |
| Consultant | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Task Total | \$11,304 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$122,415 |

Year 2 - FY 2017/18

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|-----------------|--------------------|------------------|---------------|---------------------|---------------------|------------|-----------------|------------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$11,989 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,989 |
| Consultant | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Task Total | \$11,989 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$123,100 |

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

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other Funds | Total |
|---|-----------------|------------------|------------------|---------------|-------------------|-------------------|------------|-----------------|------------------|
| | PL Funds | Match - PL Funds | SU Funds | 5305(d) Funds | Match - FTA Funds | Match - FTA Funds | | | |
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$11,304 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,304 |
| Category Subtotal | \$11,304 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,304 |
| Consultant Services | | | | | | | | | |
| Consultant Services | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Category Subtotal | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Task Total | \$11,304 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$122,415 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other Funds | Total |
|---|-----------------|------------------|------------------|---------------|-------------------|-------------------|------------|-----------------|------------------|
| | PL Funds | Match - PL Funds | SU Funds | 5305(d) Funds | Match - FTA Funds | Match - FTA Funds | | | |
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$11,989 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,989 |
| Category Subtotal | \$11,989 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,989 |
| Consultant Services | | | | | | | | | |
| Consultant Services | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Category Subtotal | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Task Total | \$11,989 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$123,100 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 3.08 - Community Transportation Survey

Responsible Agency - River to Sea TPO

Total Cost - \$61,840

PURPOSE

- ◆ This surveying effort is designed to be a multi-task. In addition to providing useful baseline data/marketing research about public perceptions to the TPO, the survey itself and its dissemination, will increase awareness of the TPO and the goal will be to target at least one thousands of responses.
- ◆ Ascertaining the transportation wants needs, problems, preferences and suggestions from residents, business community, elected officials, and other stakeholders.
- ◆ The initial surveying should be crafted to provide a baseline of data that the TPO can compare against future surveying efforts in order to ascertain trends.
- ◆ The surveying project itself should be designed to increase awareness and branding regarding the TPO. Everyone taking the survey will become aware of the existence and activities of the TPO.
- ◆ Add to the TPO database of interested residents, businesses, and visitors.

PREVIOUS WORK

- ◆ The baseline "Tell the TPO" Survey Campaign Summary was adopted by Resolution 2014-32 on September 24, 2014.
- ◆ The 2016 "Tell the TPO" Survey Campaign Summary is scheduled to be adopted In June of 2016.

REQUIRED ACTIVITIES

- ◆ Develop and conduct the community outreach survey using a “wholesale” approach that includes but is not limited to Survey Development and Dissemination.
- ◆ Survey Marketing Strategy.
- ◆ Ambassador Challenge.
- ◆ Website development.
- ◆ Media Plan
 - I - Rack Cards
 - ii - Incentives Prizes
 - iii - Community Events
 - iv - Email Blasts
- ◆ Compilation of Database of Partners and Stakeholders.
- ◆ Data Compilation/Analysis.
- ◆ Survey Memorandum/Summary.
- ◆ Utilize the results of the survey campaign to support TPO policy decisions, public outreach effort and the development planning decisions.
- ◆ Work with local partners to identify the questions and issues most pertinent to local transportation decision-making for the current period.
- ◆ Develop and implement a Bi-Yearly Survey and Awareness Campaign.

END PRODUCTS

- ◆ A 2018 Tell the TPO Survey and Campaign: Timeline/anticipated completion date: June 2018.

Task 3.08 Community Transportation Survey

Year 1 - FY 2016/17

| Responsible Agency | FHWA PL Funds | State Match for PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match for FTA Funds | Local Match for FTA Funds | TD Funds | Other | Total |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|----------------|
| MPO Staff | \$5,876 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,876 |
| Task Total | \$5,876 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,876 |

Year 2 - FY 2017/18

| Responsible Agency | FHWA PL Funds | State Match for PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match for FTA Funds | Local Match for FTA Funds | TD Funds | Other | Total |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|-----------------|-----------------|
| MPO Staff | \$5,964 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$15,964 |
| Other Agency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 | \$40,000 |
| Task Total | \$5,964 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$55,964 |

Task 3.08 Community Transportation Survey

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|--------------------------|---------------------------------------|--------------------------|----------------------------------|--|--|-----------------|------------------------|----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$5,876 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,876 |
| Category Subtotal | \$5,876 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,876 |
| Task Total | \$5,876 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,876 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|--------------------------|---------------------------------------|--------------------------|----------------------------------|--|--|-----------------|------------------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$5,964 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$15,964 |
| Category Subtotal | \$5,964 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$15,964 |
| Other Agency | | | | | | | | | |
| Other Agency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 | \$40,000 |
| Category Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 | \$40,000 |
| Task Total | \$5,964 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$55,964 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 3.10 - General Planning Studies and Initiatives

Responsible Agency - River to Sea TPO

Total Cost - \$136,405

PURPOSE

- ◆ Maintain flexibility in program support for area initiatives including the deployment of Intelligent Transportation Systems (ITS) and Advanced Traffic Management Systems (ATMS), coordination of transportation and land use, improving intermodal connectivity and freight mobility, data collection efforts to improve the regional transportation model, and other activities that may be required.
- ◆ Support partners throughout the TPO planning area with resources needed to complete planning efforts.
- ◆ Oversee consultant activity, coordinate with local staff efforts, and provide the necessary technical assistance to support the local governments in utilization of the TPO's general planning consultant (GPC).
- ◆ Resiliency/Vulnerability Adaptation Assessments: Identifying plausible scenarios and their potential ramifications of storm surges/sea level rise to the area's transportation infrastructure and operations.

PREVIOUS WORK

- ◆ Completed the "Countywide Emergency Vehicle Preemption Study for Volusia County" (July 2009).
- ◆ An update to the Transportation Impact Analysis (TIA) Methodology.
- ◆ Participated in Integrate Volusia ITS – developing a regional ITS architecture for Volusia County.
- ◆ Participate in regional discussions and coordination efforts to improve planning tools and support data that guides decision-making.
- ◆ A completed Bicycle/Pedestrian Safety Mobility Study for the SR A1A corridor. Anticipated completion date: June 2016.
- ◆ Convened a working group of traffic engineers and other professionals to develop a strategy for advancing ITS projects that effectively address issues relating to traffic operations and safety.
- ◆ Conducted the annual TPO Board Retreat with a focus on the impact and role of emerging technologies on transportation.
- ◆ Completed Phase I of an ITS Master Plan for the R2CTPO's planning area. Completed June 2016.
- ◆ Provided planning technical assistance and financial support relating to bicycle and pedestrian planning and project implementation to small local governments within the TPO's planning area.
- ◆ Provided planning and engineering support to small local governments in order to advance their priority projects.
- ◆ Worked with East Central Florida Regional Planning Council (ECFRPC), Volusia and Flagler Counties and FDOT in supporting efforts in an assessment study.

REQUIRED ACTIVITIES

- ◆ 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.
- ◆ Participate as a member in the FDOT District 5 TSM&O Consortium, "ITS Florida", and/or other ITS educational and information-sharing organizations.
- ◆ Establish a standing working group of traffic engineers and other transportation professionals to: 1) guide the TPO's efforts to support and encourage the deployment of projects that serve an effective, integrated regional ITS system; and 2) coordinate incident management, ITS, congestion management, and other traffic/transit operations issues for the purpose of better linking planning and operations to improve decision-making and the overall effectiveness of transportation systems.
- ◆ Utilize professional consultant services to complete Phase II of the TPO's ITS Master Plan including a prioritized list of ITS projects and strategies as well as evaluation criteria appropriate for selecting and prioritizing ITS projects for funding through the TPO's annual "Call for Projects".
- ◆ Monitor advances in ITS technology and its application for improving operational safety, efficiency, security, and reliability of the surface transportation system.
- ◆ Update the River to Sea TPO's Regional ITS Architecture as needed.

- ◆ Ensure that the TPO Board, staff, and subcommittee members are properly informed of ITS issues and opportunities.

END PRODUCTS

- ◆ Reports and or data sets needed for transportation systems improvements. Timeline/anticipated completion date: Ongoing.
- ◆ A completed ITS Master Plan for the R2CTPO's planning area. Timeline/anticipated completion date: Spring 2018.
- ◆ Clear written guidelines for identifying and prioritizing cost-effective ITS projects for implementation. Timeline/anticipated completion date: Spring 2018.
- ◆ Updates to the River to Sea TPO's Regional ITS Architecture. Timeline/anticipated completion date: as needed.
- ◆ TPO Board, staff, and subcommittee members that are well informed regarding ITS issues and opportunities. Timeline/anticipated completion date: Ongoing.

Task 3.10 General Planning Studies and Initiatives

Year 1 - FY 2016/17

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|-----------------|--------------------|------------|-----------------|---------------------|---------------------|------------|------------|-----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$56,369 | \$0 | \$0 | \$10,800 | \$1,350 | \$1,350 | \$0 | \$0 | \$69,869 |
| Task Total | \$56,369 | \$0 | \$0 | \$10,800 | \$1,350 | \$1,350 | \$0 | \$0 | \$69,869 |

Year 2 - FY 2017/18

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|-----------------|--------------------|------------|----------------|---------------------|---------------------|------------|------------|-----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$60,136 | \$0 | \$0 | \$5,120 | \$640 | \$640 | \$0 | \$0 | \$66,536 |
| Task Total | \$60,136 | \$0 | \$0 | \$5,120 | \$640 | \$640 | \$0 | \$0 | \$66,536 |

Task 3.10 General Planning Studies and Initiatives

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other Funds | Total |
|---|-----------------|------------------|------------|-----------------|-------------------|-------------------|------------|-------------|-----------------|
| | PL Funds | Match - PL Funds | SU Funds | 5305(d) Funds | Match - FTA Funds | Match - FTA Funds | | | |
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$56,369 | \$0 | \$0 | \$10,800 | \$1,350 | \$1,350 | \$0 | \$0 | \$69,869 |
| Category Subtotal | \$56,369 | \$0 | \$0 | \$10,800 | \$1,350 | \$1,350 | \$0 | \$0 | \$69,869 |
| Task Total | \$56,369 | \$0 | \$0 | \$10,800 | \$1,350 | \$1,350 | \$0 | \$0 | \$69,869 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$60,136 | \$0 | \$0 | \$5,120 | \$640 | \$640 | \$0 | \$0 | \$66,536 |
| Category Subtotal | \$60,136 | \$0 | \$0 | \$5,120 | \$640 | \$640 | \$0 | \$0 | \$66,536 |
| Task Total | \$60,136 | \$0 | \$0 | \$5,120 | \$640 | \$640 | \$0 | \$0 | \$66,536 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 4.01 - Community Safety-Related Program

Responsible Agency - River to Sea TPO

Total Cost - \$43,021

PURPOSE

- ◆ Develop a Pedestrian/Bicycle Safety Action Plan (PSAP) to reduce the number and severity of pedestrian or bicycle crashes in the R2CTPO Planning Area.
- ◆ To distribute and promote bicycle and pedestrian safety-related information such as the Bicycle Safety Decal promoting Florida Statute 316.083, the Walk and Ride Bicycle & Pedestrian Safety Video, Volusia County Bicycling Map for the Experienced Cyclist and Public Service Announcements.
- ◆ To work with the Volusia Community Traffic Safety Teams (CTSTs) in finding solutions to local safety problems.
- ◆ To provide assistance in promoting the function and mission of the CTSTs.
- ◆ To participate in annual safety related programs such as “International Walk to School Day”, “White Cane Safety Awareness Day”, “and National Trails Day Celebration”.
- ◆ Continue efforts to highlight the “5 E’s” (Engineering, Enforcement, Education, Encouragement and Evaluation) of bicycle and pedestrian safety.
- ◆ Ensure compliance with FAST Act planning requirements.

PREVIOUS WORK

- ◆ Completed SR/CR A1A Pedestrian Safety & Mobility Study.
- ◆ 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 FDOT Alert Today, Alive Tomorrow Safety Program.
- ◆ Participation with the Volusia/Flagler Safe Kids Coalition.
- ◆ Completed Bicycle and Pedestrian School Safety Review Studies.
- ◆ Completed Pedestrian Crosswalk Enforcement Workshops and Field Enforcement Exercises in Daytona Beach, Daytona Beach Shores, DeLand, Deltona, New Smyrna Beach and Orange City.
- ◆ Active participation in Bicycle Helmet Fitting Events.
- ◆ Participation in the East and West Volusia CTST over the last several years.

REQUIRED ACTIVITIES

- ◆ Develop a formal process to identify types of projects (spot locations, corridors, targeted areas, entire jurisdictions) for pedestrian and bicycle safety improvements.
- ◆ Collect and analyze crash data using Signal Four Analytics (county and local roadways) and CARS (state roadways) crash databases.
- ◆ Perform a safety screening analysis of the TPO Planning Area to identify focus areas for in-depth safety analysis.
- ◆ Conduct Pedestrian/Bicycle Safety Audits for focus areas (contingent on grant funding for engineering support).
- ◆ Develop safety countermeasures using FHWA Pedestrian Safety Guide and Countermeasure Selection System (PEDSAFE) and Bicycle Safety Guide and Countermeasure Selection System (BIKESAFE) (contingent on grant funding for engineering support).
- ◆ Develop an implementation strategy (short term, medium term and long term) for safety countermeasures.
- ◆ Prepare PSAP Report.
- ◆ Develop a mechanism to evaluate results and refine the PSAP.
- ◆ Continued participation with the Volusia/Flagler Safe Kids Coalition.
- ◆ Distribution of Walk and Ride Bicycle & Pedestrian Safety Video and Public Service Announcements to promote safe bicycling and pedestrian practices.
- ◆ Coordinate and provide workshops and educational opportunities to address pedestrian safety issues, problems and solutions.

- ◆ Continued participation in community safety programs, including the East and West Volusia Community Traffic Safety Teams.

END PRODUCTS

- ◆ Adopted Pedestrian/Bicycle Safety Action Plan for the River to Sea TPO planning area (June 2018).
- ◆ Schedule of bicycle helmet fitting events (at least 12 events annually).
- ◆ Successful outreach effort including participation in International Walk to School Day.
- ◆ A comprehensive and ongoing "5 E's" (engineering, education, enforcement, encouragement and evaluation) program.
- ◆ Support goals of the Florida Strategic Highway Safety Plan.

Task 4.01 Community Safety-Related Program

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|----------------------|---------------------------------|----------------------|--------------------------|----------------------------------|----------------------------------|-----------------|-----------------|-----------------|
| MPO Staff | \$9,640 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$19,640 |
| Task Total | \$9,640 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$19,640 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|----------------------|---------------------------------|----------------------|--------------------------|----------------------------------|----------------------------------|-----------------|-----------------|-----------------|
| MPO Staff | \$13,381 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$23,381 |
| Task Total | \$13,381 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$23,381 |

Task 4.01 Community Safety-Related Program

Estimated Budget Detail for Year 1 - FY 2016/17

| <u>Budget Category/Budget Item</u> | <u>FHWA PL Funds</u> | <u>State Match - PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match - FTA Funds</u> | <u>Local Match - FTA Funds</u> | <u>TD Funds</u> | <u>Other Funds</u> | <u>Total</u> |
|---|----------------------|-------------------------------|----------------------|--------------------------|--------------------------------|--------------------------------|-----------------|--------------------|----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$9,640 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,640 |
| Category Subtotal | \$9,640 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,640 |
| Task Total | \$9,640 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,640 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$13,381 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,381 |
| Category Subtotal | \$13,381 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,381 |
| Task Total | \$13,381 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,381 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

 District MPO Liaison (Grant Manager) Name

 Signature

 Date

DRAFT

TASK 4.02 - Bicycle/Pedestrian Planning and Implementation

Responsible Agency - River to Sea TPO

Total Cost - \$86,728

PURPOSE

- ◆ Encourage sound planning by coordinating with TPO member governments.
- ◆ Ensure compliance with planning requirements under Title 23 and Title 49, U.S.C., as amended by the FAST Act.
- ◆ Prioritize bicycle and pedestrian projects based on criteria approved by the TPO Board.
- ◆ Pursue additional grant programs to help implement a safe and efficient bicycle and pedestrian system
- ◆ Implement the existing Bicycle and Pedestrian Plan.
- ◆ Create a new Bicycle and Pedestrian Plan encompassing the entire R2CTPO Planning Area.
- ◆ Create a Sidewalk Plan for the Bicycle and Pedestrian Plan.
- ◆ Maintain and expand an integrated bicycle and pedestrian transportation system.
- ◆ Research and identify additional funding sources and opportunities.
- ◆ Promote safe bicycling and walking by planning and implementing projects.
- ◆ Promote Complete Streets Policies.

PREVIOUS WORK

- ◆ Bicycle/Pedestrian Plan.
- ◆ Volusia County Bicycling Map for the Experienced Cyclist.
- ◆ Bicycle & Pedestrian Feasibility Studies.
- ◆ Bicycle & Pedestrian School Safety Review Studies.
- ◆ Successful Complete Streets Workshop.

REQUIRED ACTIVITIES

- ◆ In partnership with local governments, Volusia and Flagler County Schools, Votran, FDOT, FDEP Office of Greenways and Trails and the Florida Bicycle Association continue efforts to collect, maintain and update an inventory of the bicycle and pedestrian facilities located within the R2CTPO's planning area.
- ◆ Refine, as needed, the bicycle and pedestrian funding criteria and identify projects for future funding.
- ◆ Bicycle/Pedestrian List of Prioritized Projects.
- ◆ Continued coordination with stakeholders (including Space Coast TPO, FDOT, FDEP, Brevard, Flagler, Putnam, St. Johns and Volusia Counties) to develop the St. Johns River to Sea Loop Trail and Coast to Coast Connector Trail.
- ◆ Continue bicycle/pedestrian feasibility studies (to FDOT standards) for projects on the R2CTPO's List of Prioritized Bicycle/Pedestrian Projects.

END PRODUCTS

- ◆ Adopted R2CTPO Bicycle & Pedestrian Plan, Maps, and Priority Project List (June 2017).
- ◆ Adopted Bicycle Suitability Map (June 2018).

Task 4.02 Bicycle/Pedestrian Planning and Implementation

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|-----------------|
| MPO Staff | \$43,677 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$43,802 |
| Task Total | \$43,677 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$43,802 |

Year 2 - FY 2017/18

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|-----------------|--------------------|------------|---------------|---------------------|---------------------|------------|--------------|-----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$42,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$42,926 |
| Task Total | \$42,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$42,926 |

Task 4.02 Bicycle/Pedestrian Planning and Implementation

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|--------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$43,552 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43,552 |
| Category Subtotal | \$43,552 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43,552 |
| Other Direct Expenses | | | | | | | | | |
| Membership Dues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$125 |
| Other Direct Expenses | \$125 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 |
| Category Subtotal | \$125 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$250 |
| Task Total | \$43,677 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$43,802 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|-----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|--------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$42,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,801 |
| Category Subtotal | \$42,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,801 |
| Other Direct Expenses | | | | | | | | | |
| Membership Dues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$125 |
| Category Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$125 |
| Task Total | \$42,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$42,926 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 4.03 - Bicycle/Pedestrian Project Feasibility Studies

Responsible Agency - River to Sea TPO

Total Cost - \$124,836

PURPOSE

- ◆ Conduct studies to ensure that candidate projects for funding under the R2CTPO's SU Set-Aside for bicycle and pedestrian projects provide an appropriate, constructible, and cost-effective solution to a significant bicycling and/or pedestrian 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 completion.
- ◆ To continue bicycle/pedestrian feasibility studies in order to expedite the construction of selected projects.

PREVIOUS WORK

- ◆ Completed numerous feasibility studies over previous years resulting in the programming and implementation of high priority bicycle and pedestrian projects.
- ◆ Completed a consultant selection process that fully complied with applicable rules and regulations, and that resulted in the selection of qualified professional planning and engineering consultants to perform complete and accurate planning-level feasibility studies for bicycle and pedestrian projects.
- ◆ Completed a revised Scope of Services for bicycle and pedestrian feasibility studies with emphasis on the use of right-of-way planning cost estimates using FDOT District 5 standards and Long Range Estimate (LRE) figures associated with design and construction costs.

REQUIRED ACTIVITIES

- ◆ 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.
- ◆ 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.

END PRODUCTS

- ◆ Completed planning-level feasibility studies. Timeline/anticipated completion date: Varied completion for each study.
- ◆ 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.
- ◆ Lists of Priority Projects that include high priority, cost effective bicycle and pedestrian projects ready for programming and implementation. Timeline/anticipated completion date: August 2016.

Task 4.03 Bicycle and Pedestrian Project Feasibility Studies (JPA)

Year 1 - FY 2016/17

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|----------------|--------------------|------------------|---------------|---------------------|---------------------|------------|-----------------|------------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$8,009 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,009 |
| Consultant | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Task Total | \$8,009 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$119,120 |

Year 2 - FY 2017/18

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|----------------|--------------------|------------------|---------------|---------------------|---------------------|------------|-----------------|------------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$8,066 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,066 |
| Consultant | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Task Total | \$8,066 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$119,177 |

Task 4.03 Bicycle/Pedestrian Project Feasibility Studies (JPA)

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other Funds | Total |
|---|----------------|------------------|------------------|---------------|-------------------|-------------------|------------|-----------------|------------------|
| | PL Funds | Match - PL Funds | SU Funds | 5305(d) Funds | Match - FTA Funds | Match - FTA Funds | | | |
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$8,009 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,009 |
| Category Subtotal | \$8,009 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,009 |
| Consultant Services | | | | | | | | | |
| Consultant Services | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Category Subtotal | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Task Total | \$8,009 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$119,120 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other Funds | Total |
|---|----------------|------------------|------------------|---------------|-------------------|-------------------|------------|-----------------|------------------|
| | PL Funds | Match - PL Funds | SU Funds | 5305(d) Funds | Match - FTA Funds | Match - FTA Funds | | | |
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$8,066 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,066 |
| Category Subtotal | \$8,066 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,066 |
| Consultant Services | | | | | | | | | |
| Consultant Services | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Category Subtotal | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$111,111 |
| Task Total | \$8,066 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$119,177 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 4.04 - Pedestrian Safety Action Plan

Responsible Agency - River to Sea TPO

Total Cost - \$12,811

PURPOSE

- ♦ A Pedestrian Safety Action Plan (PSAP) is a plan developed by community stakeholders that is intended to improve pedestrian safety in the community.

PREVIOUS WORK

- ♦ Successful Pedestrian Safety Action Plan Workshop in Volusia County.
- ♦ Bicycle & Pedestrian School Safety Review Studies.
- ♦ CR/SR A1A Pedestrian Safety & Mobility Study.

REQUIRED ACTIVITIES

- ♦ Develop a formal process to identify types of projects (spot locations, corridors, targeted areas, entire jurisdictions) for pedestrian safety improvements.
- ♦ Perform a safety screening analysis of the TPO Planning Area to identify focus areas for in-depth safety analysis.
- ♦ Conduct Pedestrian Safety Audits for focus areas.
- ♦ Develop safety countermeasures designed to eliminate pedestrian and bicycle crashes.
- ♦ Develop an implementation strategy (short term, medium term and long term) for safety countermeasures.
- ♦ Prepare PSAP Report.
- ♦ Develop a mechanism to evaluate results and refine the PSAP.
- ♦ Hire a General Planning Consultant to perform Pedestrian Safety Audits for focus areas.

END PRODUCTS

- ♦ Adopted Pedestrian Safety Action Plan for the River to Sea TPO planning area.

Task 4.04 Pedestrian Crosswalk Safety Enforcement Program

Year 1 - FY 2016/17

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|----------------|--------------------|------------|---------------|---------------------|---------------------|------------|------------|----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$7,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,095 |
| Task Total | \$7,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,095 |

Year 2 - FY 2017/18

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|----------------|--------------------|------------|---------------|---------------------|---------------------|------------|------------|----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$5,716 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,716 |
| Task Total | \$5,716 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,716 |

Task 4.04 Pedestrian Safety Enforcement Program

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$7,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,095 |
| Category Subtotal | \$7,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,095 |
| Task Total | \$7,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,095 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|----------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$5,716 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,716 |
| Category Subtotal | \$5,716 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,716 |
| Task Total | \$5,716 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,716 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

TASK 4.05 - Flagler Bicycle and Pedestrian School Safety Review Studies

Responsible Agency - River to Sea TPO

Total Cost - \$85,000

PURPOSE

- ◆ Increase mobility and safety for students who bicycle and walk to school.
- ◆ Recommended Safety Improvement Projects.
- ◆ Support goals of the Florida Strategic Highway Safety Plan and Safe Routes to School National Partnership.

PREVIOUS WORK

- ◆ Bicycle & Pedestrian School Safety Review Studies in Volusia County.
- ◆ Bicycle & Pedestrian Feasibility Studies.
- ◆ Walk and Ride Bicycle and Pedestrian Safety Video .

REQUIRED ACTIVITIES

- ◆ Coordinate with Flagler County Public Schools, Flagler County Government, Cities of Bunnell and Palm Coast, FDOT and Consultants.
- ◆ Document existing conditions within a 2 mile radius of selected school campuses.
- ◆ Identify safety issues and recommend safety countermeasures.
- ◆ Create safety assessment report and bicycle & pedestrian master plans with recommended safety improvement projects (engineering support required).
- ◆ Develop cost estimate and constructability analysis for each recommended safety improvement project (engineering support required).

END PRODUCTS

- ◆ Bicycle & Pedestrian Safety Assessment Reports and Master Plans for the following schools: Belle Terre Elementary , Bunnell Elementary, Old Kings Elementary, Rymfire Elementary, Wadsworth Elementary, Buddy Taylor Middle, Indian Trails Middle.
- ◆ Anticipated completion date: June 2017.

Task 4.05 BPAC Master Planning Assistance for Small Communities

Year 1 - FY 2016/17

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|----------------|--------------------|-----------------|---------------|---------------------|---------------------|------------|------------|-----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Consultant | \$0 | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| Task Total | \$5,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85,000 |

Year 2 - FY 2017/18

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|------------|--------------------|------------|---------------|---------------------|---------------------|------------|------------|------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Task 4.05 Bicycle, Pedestrian, and Community Safety Programs

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|----------------|------------------------|-----------------|-------------------|-------------------------|-------------------------|------------|-------------|-----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Category Subtotal | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Consultant Services | | | | | | | | | |
| Consultant Services | \$0 | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| Category Subtotal | \$0 | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| Task Total | \$5,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85,000 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|-----------------------------|---------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|------------|
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

TASK 5.01 - Transit-Related Activities and TD Program

Responsible Agency - River to Sea TPO

Total Cost - \$241,724

PURPOSE

- ♦ Provide technical transit planning assistance for local government agencies and improve regional transit connectivity in the TPO's planning region.
- ♦ Continue to improve coordinated transportation services to meet the mobility needs of the TPO region's transportation disadvantaged groups.

PREVIOUS WORK

- ♦ Maintained an active Transportation Disadvantaged Local Coordinating Board (TDLCB).
- ♦ Maintained active involvement in SunRail's Technical Advisory Committee.
- ♦ Assisted Votran in updating the Transit Development Plan (TDP) and Transit Development Service Plan (TDSP).
- ♦ CTC used TDSP as a foundation for the development of the Human Services Plan and the TDLCB used TDSP as a monitoring tool for bus services.
- ♦ Assisted in maintaining Volusia County's bus transit database.
- ♦ Produced Volusia County's Annual Operation Report (AOR).

REQUIRED ACTIVITIES

- ♦ Provide project oversight and administrative services for consulting team.
- ♦ Provide on-time performance evaluation for CTC's fixed bus route system.
- ♦ Provide ongoing support of the TPO region's transit agencies.
- ♦ Ensure that the TDLCB monitors and evaluates the Community Transportation Coordinator (CTC).
- ♦ Provide at least one public hearing annually by the TDLCB.
- ♦ Provide ongoing staff support to the TDLCB and its subcommittees.
- ♦ Provide necessary information to the elected officials of participating Boards (Votran, METROPLAN, LYNX and etc.).
- ♦ Provide on-going technical and planning staff support to transit activities and programs in Volusia and Flagler County.
- ♦ Participate as a member of the Central Florida Commuter Rail Commission Technical Advisory Committee.
- ♦ Participate in regional transit studies and communications that provide significant mobility improvement in the region.
- ♦ Conduct the Automated Pedestrian Signals (APS) Action Plan to implement ADA compliance in transit operation and local development.
- ♦ Assist in preparing Volusia County's Bus Stop Improvement Plan.
- ♦ Research/conduct studies of transit oriented corridor plans and actively seek local support for the discussion.
- ♦ Provide any additional Transportation Disadvantaged (TD) studies as required.
- ♦ Maintain a well-updated TPO transit database, including (but not limited to) ArcGIS map database, bus route updates, SunRail development documentations and etc.
- ♦ Work to enhance the ADA compliance in current public transportation system.
- ♦ Help guide sustainable development by updating transit design guidelines and transit development plans.
- ♦ Provide grant support and other annual reports updates under FTA and the transit disadvantaged program.
- ♦ Provide assistance during the LRTP update process.

END PRODUCTS

- ♦ An Automated Pedestrian Signals (APS) Action Plan. (Timeline: June, 2017).
- ♦ Assisting Votran in completing a Volusia County Bus Stops Improvement Plan.(Timeline: June, 2017).
- ♦ Assisting Flagler County Public Transit in completing a Fixed Route Bus Service Implementation Plan.(Timeline: June, 2018)
- ♦ Active involvement in SunRail (commuter rail) as it develops with updates provided to elected officials.
- ♦ Active involvement in Volusia Connector Study conducted by FDOT as it develops with updates provided to elected officials.

- ◆ Increase communication with state and regional transit partners.
- ◆ An active Transportation Disadvantaged Local Coordinating Board (TDLCB).
- ◆ Produce annual and quarterly report and required plan updates, including Volusia County’s annual AOR report, TDSP annual update report, CTD quarterly program report, and other required report updates.
- ◆ Prepare FTA grant applications and provide grant-review support to State agencies.
- ◆ Provide assistance to the TPO’s GIS and LRTP update as needed.

Task 5.01 Transit -Related Activities and TD Program

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|----------------|-----------------|
| MPO Staff | \$0 | \$0 | \$0 | \$13,212 | \$1,650 | \$0 | \$2,000 | \$1,800 | \$18,662 |
| Task Total | \$0 | \$0 | \$0 | \$13,212 | \$1,650 | \$0 | \$2,000 | \$1,800 | \$18,662 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|----------------|-----------------|
| MPO Staff | \$0 | \$0 | \$0 | \$40,732 | \$5,090 | \$0 | \$2,026 | \$5,214 | \$53,062 |
| Task Total | \$0 | \$0 | \$0 | \$40,732 | \$5,090 | \$0 | \$2,026 | \$5,214 | \$53,062 |

DRAFT

Task 5.01 Transit-Related Activities and TD Program

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---------------------------------------|---------------|------------------------|---------------|-------------------|-------------------------|-------------------------|----------------|----------------|-----------------|
| Travel | | | | | | | | | |
| Travel Expenses | \$0 | \$0 | \$0 | \$1,000 | \$125 | \$0 | \$1,500 | \$275 | \$2,900 |
| Category Subtotal | \$0 | \$0 | \$0 | \$1,000 | \$125 | \$0 | \$1,500 | \$275 | \$2,900 |
| Other Direct Expenses | | | | | | | | | |
| Fees | \$0 | \$0 | \$0 | \$661 | \$82 | \$0 | \$0 | \$82 | \$825 |
| Membership Dues | \$0 | \$0 | \$0 | \$120 | \$15 | \$0 | \$0 | \$15 | \$150 |
| Publications | \$0 | \$0 | \$0 | \$210 | \$26 | \$0 | \$0 | \$26 | \$262 |
| Copy Expense | \$0 | \$0 | \$0 | \$3,600 | \$450 | \$0 | \$500 | \$450 | \$5,000 |
| Professional Services | \$0 | \$0 | \$0 | \$4,261 | \$532 | \$0 | \$0 | \$532 | \$5,325 |
| Liability, Equipment & Auto Insurance | \$0 | \$0 | \$0 | \$2,200 | \$275 | \$0 | \$0 | \$275 | \$2,750 |
| Repairs | \$0 | \$0 | \$0 | \$200 | \$25 | \$0 | \$0 | \$25 | \$250 |
| Software | \$0 | \$0 | \$0 | \$360 | \$45 | \$0 | \$0 | \$45 | \$450 |
| Telephone | \$0 | \$0 | \$0 | \$600 | \$75 | \$0 | \$0 | \$75 | \$750 |
| Category Subtotal | \$0 | \$0 | \$0 | \$12,212 | \$1,525 | \$0 | \$500 | \$1,525 | \$15,762 |
| Task Total | \$0 | \$0 | \$0 | \$13,212 | \$1,650 | \$0 | \$2,000 | \$1,800 | \$18,662 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---------------------------------------|---------------|------------------------|---------------|-------------------|-------------------------|-------------------------|----------------|----------------|-----------------|
| Travel | | | | | | | | | |
| Travel Expenses | \$0 | \$0 | \$0 | \$1,000 | \$125 | \$0 | \$1,500 | \$275 | \$2,900 |
| Category Subtotal | \$0 | \$0 | \$0 | \$1,000 | \$125 | \$0 | \$1,500 | \$275 | \$2,900 |
| Other Direct Expenses | | | | | | | | | |
| Utilities | \$0 | \$0 | \$0 | \$25,826 | \$3,228 | \$0 | \$0 | \$3,228 | \$32,282 |
| Cleaning | \$0 | \$0 | \$0 | \$1,294 | \$162 | \$0 | \$0 | \$162 | \$1,618 |
| Services/Supplies/Plants | | | | | | | | | |
| Conference, Workshops & Seminar Fees | \$0 | \$0 | \$0 | \$400 | \$50 | \$0 | \$0 | \$50 | \$500 |
| Fees | \$0 | \$0 | \$0 | \$661 | \$82 | \$0 | \$0 | \$82 | \$825 |
| Membership Dues | \$0 | \$0 | \$0 | \$120 | \$15 | \$0 | \$0 | \$15 | \$150 |
| Publications | \$0 | \$0 | \$0 | \$210 | \$26 | \$0 | \$26 | \$0 | \$262 |
| Copy Expense | \$0 | \$0 | \$0 | \$3,600 | \$450 | \$0 | \$500 | \$450 | \$5,000 |
| Professional Services | \$0 | \$0 | \$0 | \$4,261 | \$532 | \$0 | \$0 | \$532 | \$5,325 |
| Liability, Equipment & Auto Insurance | \$0 | \$0 | \$0 | \$2,200 | \$275 | \$0 | \$0 | \$275 | \$2,750 |
| Repairs | \$0 | \$0 | \$0 | \$200 | \$25 | \$0 | \$0 | \$25 | \$250 |
| Software | \$0 | \$0 | \$0 | \$360 | \$45 | \$0 | \$0 | \$45 | \$450 |
| Telephone | \$0 | \$0 | \$0 | \$600 | \$75 | \$0 | \$0 | \$75 | \$750 |
| Category Subtotal | \$0 | \$0 | \$0 | \$39,732 | \$4,965 | \$0 | \$526 | \$4,939 | \$50,162 |
| Task Total | \$0 | \$0 | \$0 | \$40,732 | \$5,090 | \$0 | \$2,026 | \$5,214 | \$53,062 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

TASK 5.02 - Transit Planning Services - General Consulting

Responsible Agency - River to Sea TPO

Total Cost - \$8,815

PURPOSE

- ◆ Provide general transit planning assistance to public transit providers in support of service planning activities including, but not limited to coordination with local governments, route analysis and data retrieval, service performance reporting, transit research, transit plan development and implementation, and ADA consultation about service and facility compliance.

PREVIOUS WORK

- ◆ Provided assistance for the Transit Development Plan and Transportation Disadvantaged Service Plan.
- ◆ Provided continuous technical and planning support for Votran’s West Side Comprehensive Operation Analyzes (COA) report.
- ◆ Provided assistance for Votran Annual Operation Report data analysis.
- ◆ Provided assistance in updating Transit Development Design Guidelines and Transportation Impact Analysis.
- ◆ Ridership analysis report.

REQUIRED ACTIVITIES

- ◆ Issue specific task orders to complete transit planning activities in the contract of Transit Services – General Consulting Scope of Services (2016).
- ◆ Work with the consulting team to improve existing bus service efficiency and effectiveness.
- ◆ Work with the consulting team to assist in developing transit plans and assessments that serve Volusia and Flagler County.
- ◆ Work collaboratively with local governments, communities and transit agencies to develop or update the Transportation Impact Analysis, Transit Development Design Guidelines, Transit Development Plan, and Transit Development Service Plan as necessary.

END PRODUCTS

- ◆ Developing a Volusia County Bus Stop Improvement Plan through joined efforts with Votran and consulting team.
- ◆ Developing a Fixed Route Bus Service Implementation Plan that evaluates the next step of the Flagler County Transit Development Plan.
- ◆ Technical and planning assistance for the development of a Fixed Route Bus Service Implementation Plan for Flagler County Public Transit.
- ◆ Technical and planning assistance and/or reports as requested by the task orders issued.

Task 5.02 Transit Planning Services - General Consulting

Year 1 - FY 2016/17

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|------------|--------------------|------------|----------------|---------------------|---------------------|------------|------------|----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$0 | \$0 | \$0 | \$3,514 | \$439 | \$439 | \$0 | \$0 | \$4,392 |
| Task Total | \$0 | \$0 | \$0 | \$3,514 | \$439 | \$439 | \$0 | \$0 | \$4,392 |

Year 2 - FY 2017/18

| Responsible Agency | FHWA | State | FHWA | FTA | State | Local | TD Funds | Other | Total |
|--------------------|------------|--------------------|------------|----------------|---------------------|---------------------|------------|------------|----------------|
| | PL Funds | Match for PL Funds | SU Funds | 5305(d) Funds | Match for FTA Funds | Match for FTA Funds | | | |
| MPO Staff | \$0 | \$0 | \$0 | \$3,537 | \$443 | \$443 | \$0 | \$0 | \$4,423 |
| Task Total | \$0 | \$0 | \$0 | \$3,537 | \$443 | \$443 | \$0 | \$0 | \$4,423 |

Task 5.02 Transit Planning Services - General Consulting

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|---------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$0 | \$0 | \$0 | \$3,514 | \$439 | \$439 | \$0 | \$0 | \$4,392 |
| Category Subtotal | \$0 | \$0 | \$0 | \$3,514 | \$439 | \$439 | \$0 | \$0 | \$4,392 |
| Task Total | \$0 | \$0 | \$0 | \$3,514 | \$439 | \$439 | \$0 | \$0 | \$4,392 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|---|---------------|------------------------|---------------|-------------------|-------------------------|-------------------------|------------|-------------|----------------|
| Personnel Services | | | | | | | | | |
| MPO Staff Salaries, Fringe Benefits, and Other Deductions | \$0 | \$0 | \$0 | \$3,537 | \$443 | \$443 | \$0 | \$0 | \$4,423 |
| Category Subtotal | \$0 | \$0 | \$0 | \$3,537 | \$443 | \$443 | \$0 | \$0 | \$4,423 |
| Task Total | \$0 | \$0 | \$0 | \$3,537 | \$443 | \$443 | \$0 | \$0 | \$4,423 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

TASK 5.03 - Transit Planning Services-Votran Section 5307 Planning

Responsible Agency - Votran

Total Cost - \$0

PURPOSE

- ◆ Develop the required Transit Development Plan (TDP) and Transportation Disadvantaged Service Plan for funded and unfunded capital and operating expenses needed by Volusia County (\$250,000). The Target date is August 2016.
- ◆ Develop the required Transit Development Plan (TDP) and Transportation Disadvantaged Service Plan for funded and unfunded capital and operating expenses needed by Volusia County (\$250,000). The Target date is August 2016.

PREVIOUS WORK

- ◆ Votran Transit Development Plan (TDP), 2011.
- ◆ West Side Transit Plan, 2007 (comprehensive operations analysis).
- ◆ Votran East Side Study, 2009 (comprehensive operations analysis).

REQUIRED ACTIVITIES

- ◆ Gather input and opinions from various Votran employees.
- ◆ Define route network composition and classification in terms of route performance.
- ◆ Utilize and test Automatic Passenger Counter (APC) technology and data to apply on-off activity to route and network performance.
- ◆ Develop service alternatives and improvement recommendations.

END PRODUCTS

- ◆ This task will provide studies supporting the successful implementation of service as well as compliance and the implementation of Federal and state initiatives that impact public transit.

Task 5.03 Transit Planning Services-Votran Section 5307 Planning

Year 1 - FY 2016/17

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|--------------|
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Year 2 - FY 2017/18

| <u>Responsible Agency</u> | <u>FHWA PL Funds</u> | <u>State Match for PL Funds</u> | <u>FHWA SU Funds</u> | <u>FTA 5305(d) Funds</u> | <u>State Match for FTA Funds</u> | <u>Local Match for FTA Funds</u> | <u>TD Funds</u> | <u>Other</u> | <u>Total</u> |
|---------------------------|--------------------------|---|--------------------------|----------------------------------|--|--|-----------------|--------------|--------------|
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Task 5.03 Transit Planning Services-Votran Section 5307 Planning

Estimated Budget Detail for Year 1 - FY 2016/17

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|-----------------------------|---------------|------------------------|---------------|-------------------|-------------------------|-------------------------|----------|-------------|-------|
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Estimated Budget Detail for Year 2 - FY 2017/18

| Budget Category/Budget Item | FHWA PL Funds | State Match - PL Funds | FHWA SU Funds | FTA 5305(d) Funds | State Match - FTA Funds | Local Match - FTA Funds | TD Funds | Other Funds | Total |
|-----------------------------|---------------|------------------------|---------------|-------------------|-------------------------|-------------------------|----------|-------------|-------|
| Task Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

SUMMARY TABLES

DRAFT

| AGENCY PARTICIPATION FY 2016/17 UPWP | | | | | | | |
|--|------------------|-----------------|------------------|-----------------|----------------|-----------------|--------------------|
| | FHWA | FDOT | FTA | Local | TD | OTHER | TOTAL |
| SECTION 1 Administration and Program Support | | | | | | | |
| 1.01 General Administration and Program Support | \$296,087 | \$7,791 | \$62,319 | \$7,791 | \$0 | \$0 | \$373,987 |
| 1.02 Information Technology Systems and Website Support | \$38,642 | \$1,220 | \$9,760 | \$560 | \$0 | \$660 | \$50,842 |
| 1.03 Public Involvement | \$42,777 | \$1,060 | \$8,480 | \$1,060 | \$0 | \$0 | \$53,377 |
| SECTION 2 FDOT Planning Support Services | | | | | | | |
| 2.01 FDOT Planning Support Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SECTION 3 Planning Projects and Programs | | | | | | | |
| 3.01 Program Development (UPWP) | \$26,699 | \$660 | \$5,280 | \$660 | \$0 | \$0 | \$33,299 |
| 3.02 Transportation Improvement Program (TIP) Development | \$55,768 | \$620 | \$4,960 | \$620 | \$0 | \$0 | \$61,968 |
| 3.03 Transportation Data Information Management | \$43,069 | \$1,050 | \$8,400 | \$1,050 | \$0 | \$0 | \$53,569 |
| 3.04 Transportation Mobility and Livability Coordination | \$3,255 | \$80 | \$640 | \$80 | \$0 | \$0 | \$4,055 |
| 3.05 State and Regional Planning and Coordination | \$18,665 | \$460 | \$3,680 | \$460 | \$0 | \$0 | \$23,265 |
| 3.07 ITS/Traffic Operations/Safety Project Feasibility Studies (JPA) | \$111,304 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$122,415 |
| 3.08 Community Transportation Survey | \$5,876 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,876 |
| 3.10 General Planning Studies and Initiatives | \$56,369 | \$1,350 | \$10,800 | \$1,350 | \$0 | \$0 | \$69,869 |
| SECTION 4 Bicycle, Pedestrian, and Community Safety Programs | | | | | | | |
| 4.01 Community Safety-Related Program | \$9,640 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$19,640 |
| 4.02 Bicycle/Pedestrian Planning and Implementation | \$43,677 | \$0 | \$0 | \$0 | \$0 | \$125 | \$43,802 |
| 4.03 Bicycle/Pedestrian Project Feasibility Studies | \$108,009 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$119,120 |
| 4.04 Pedestrian Safety Action Plan | \$7,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,095 |
| 4.05 Flagler Bicycle and Pedestrian School Safety Review Studies | \$85,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85,000 |
| SECTION 5 Transit and Transportation Disadvantaged Programs | | | | | | | |
| 5.01 Transit-Related Activities and TD Program | \$0 | \$1,650 | \$13,212 | \$0 | \$2,000 | \$1,800 | \$18,662 |
| 5.02 Transit Planning Services - General Consulting | \$0 | \$439 | \$3,514 | \$439 | \$0 | \$0 | \$4,392 |
| 5.03 Transit Planning Services-Votran Section 5307 Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$951,932 | \$16,380 | \$131,045 | \$14,070 | \$2,000 | \$34,807 | \$1,150,233 |

| AGENCY PARTICIPATION FY 2017/18 UPWP | | | | | | | |
|--|------------------|-----------------|------------------|-----------------|----------------|-----------------|--------------------|
| | FHWA | FDOT | FTA | Local | TD | OTHER | TOTAL |
| SECTION 1 Administration and Program Support | | | | | | | |
| 1.01 General Administration and Program Support | \$282,609 | \$8,230 | \$65,842 | \$8,230 | \$0 | \$0 | \$364,911 |
| 1.02 Information Technology Systems and Website Support | \$31,739 | \$1,040 | \$8,320 | \$380 | \$0 | \$660 | \$42,139 |
| 1.03 Public Involvement | \$42,768 | \$1,060 | \$8,480 | \$1,060 | \$0 | \$0 | \$53,368 |
| SECTION 2 FDOT Planning Support Services | | | | | | | |
| 2.01 FDOT Planning Support Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SECTION 3 Planning Projects and Programs | | | | | | | |
| 3.01 Program Development (UPWP) | \$46,933 | \$1,170 | \$9,360 | \$1,170 | \$0 | \$0 | \$58,633 |
| 3.02 Transportation Improvement Program (TIP) Development | \$56,076 | \$620 | \$4,960 | \$620 | \$0 | \$0 | \$62,276 |
| 3.03 Transportation Data Information Management | \$38,341 | \$960 | \$7,680 | \$960 | \$0 | \$0 | \$47,941 |
| 3.04 Transportation Mobility and Livability Coordination | \$2,222 | \$50 | \$400 | \$50 | \$0 | \$0 | \$2,722 |
| 3.05 State and Regional Planning and Coordination | \$22,044 | \$550 | \$4,400 | \$550 | \$0 | \$0 | \$27,544 |
| 3.07 ITS/Traffic Operations/Safety Project Feasibility Studies (JPA) | \$111,989 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$123,100 |
| 3.08 Community Transportation Survey | \$5,964 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$55,964 |
| 3.10 General Planning Studies and Initiatives | \$60,136 | \$640 | \$5,120 | \$640 | \$0 | \$0 | \$66,536 |
| SECTION 4 Bicycle, Pedestrian, and Community Safety Programs | | | | | | | |
| 4.01 Community Safety-Related Program | \$13,381 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$23,381 |
| 4.02 Bicycle/Pedestrian Planning and Implementation | \$42,801 | \$0 | \$0 | \$0 | \$0 | \$125 | \$42,926 |
| 4.03 Bicycle/Pedestrian Project Feasibility Studies | \$108,066 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$119,177 |
| 4.04 Pedestrian Safety Action Plan | \$5,716 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,716 |
| 4.05 Flagler Bicycle and Pedestrian School Safety Review Studies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SECTION 5 Transit and Transportation Disadvantaged Programs | | | | | | | |
| 5.01 Transit-Related Activities and TD Program | \$0 | \$5,090 | \$40,732 | \$0 | \$2,026 | \$5,214 | \$53,062 |
| 5.02 Transit Planning Services - General Consulting | \$0 | \$443 | \$3,537 | \$443 | \$0 | \$0 | \$4,423 |
| 5.03 Transit Planning Services-Votran Section 5307 Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$870,785 | \$19,853 | \$158,831 | \$14,103 | \$2,026 | \$88,221 | \$1,153,819 |

| FUNDING SOURCE FY 2016/17 UPWP | | | | | | | | | | |
|-----------------------------------|---|-------------------|-----------------|------------------|---------------------------|-----------------|-----------------|----------------|-----------------|--------------------|
| TASK | TITLE | FHWA PL Funds | | SU | FTA Section 5305(d) Funds | | | CTD Funds | | TOTAL |
| | | Federal 81.93% | State 18.07% | | Federal 80% | State 10% | Local 10% | State 100% | OTHER | |
| 1.01 | General Administration and Program Support | \$296,087 | \$0 | \$0 | \$62,319 | \$7,791 | \$7,791 | \$0 | \$0 | \$373,987 |
| 1.02 | Information Technology Systems and Website Support | \$38,642 | \$0 | \$0 | \$9,760 | \$1,220 | \$560 | \$0 | \$660 | \$50,842 |
| 1.03 | Public Involvement | \$42,777 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$53,377 |
| 2.01 | FDOT Planning Support Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3.01 | Program Development (UPWP) | \$26,699 | \$0 | \$0 | \$5,280 | \$660 | \$660 | \$0 | \$0 | \$33,299 |
| 3.02 | Transportation Improvement Program (TIP) Development | \$55,768 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$61,968 |
| 3.03 | Transportation Data Information Management | \$43,069 | \$0 | \$0 | \$8,400 | \$1,050 | \$1,050 | \$0 | \$0 | \$53,569 |
| 3.04 | Transportation Mobility and Livability Coordination | \$3,255 | \$0 | \$0 | \$640 | \$80 | \$80 | \$0 | \$0 | \$4,055 |
| 3.05 | State and Regional Planning and Coordination | \$18,665 | \$0 | \$0 | \$3,680 | \$460 | \$460 | \$0 | \$0 | \$23,265 |
| 3.07 | ITS/Traffic Operations/Safety Project Feasibility Studies (JPA) | \$11,304 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$122,415 |
| 3.08 | Community Transportation Survey | \$5,876 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,876 |
| 3.10 | General Planning Studies and Initiatives | \$56,369 | \$0 | \$0 | \$10,800 | \$1,350 | \$1,350 | \$0 | \$0 | \$69,869 |
| 4.01 | Community Safety-Related Program | \$9,640 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$19,640 |
| 4.02 | Bicycle/Pedestrian Planning and Implementation | \$43,677 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$43,802 |
| 4.03 | Bicycle/Pedestrian Project Feasibility Studies | \$8,009 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$119,120 |
| 4.04 | Pedestrian Safety Action Plan | \$7,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,095 |
| 4.05 | Flagler Bicycle and Pedestrian School Safety Review Studies | \$5,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85,000 |
| 5.01 | Transit-Related Activities and TD Program | \$0 | \$0 | \$0 | \$13,212 | \$1,650 | \$0 | \$2,000 | \$1,800 | \$18,662 |
| 5.02 | Transit Planning Services - General Consulting | \$0 | \$0 | \$0 | \$3,514 | \$439 | \$439 | \$0 | \$0 | \$4,392 |
| 5.03 | Transit Planning Services-Votran Section 5307 Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | | \$671,932 | \$0 | \$280,000 | \$131,045 | \$16,380 | \$14,070 | \$2,000 | \$34,807 | \$1,150,233 |

| FUNDING SOURCE FY 2017/18 UPWP | | | | | | | | | | |
|-----------------------------------|---|-------------------|-----------------|------------------|---------------------------|-----------------|-----------------|----------------|-----------------|--------------------|
| TASK | TITLE | FHWA PL Funds | | SU | FTA Section 5305(d) Funds | | | CTD Funds | | TOTAL |
| | | Federal 81.93% | State 18.07% | | Federal 80% | State 10% | Local 10% | State 100% | OTHER | |
| 1.01 | General Administration and Program Support | \$282,609 | \$0 | \$0 | \$65,842 | \$8,230 | \$8,230 | \$0 | \$0 | \$364,911 |
| 1.02 | Information Technology Systems and Website Support | \$31,739 | \$0 | \$0 | \$8,320 | \$1,040 | \$380 | \$0 | \$660 | \$42,139 |
| 1.03 | Public Involvement | \$42,768 | \$0 | \$0 | \$8,480 | \$1,060 | \$1,060 | \$0 | \$0 | \$53,368 |
| 2.01 | FDOT Planning Support Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3.01 | Program Development (UPWP) | \$46,933 | \$0 | \$0 | \$9,360 | \$1,170 | \$1,170 | \$0 | \$0 | \$58,633 |
| 3.02 | Transportation Improvement Program (TIP) Development | \$56,076 | \$0 | \$0 | \$4,960 | \$620 | \$620 | \$0 | \$0 | \$62,276 |
| 3.03 | Transportation Data Information Management | \$38,341 | \$0 | \$0 | \$7,680 | \$960 | \$960 | \$0 | \$0 | \$47,941 |
| 3.04 | Transportation Mobility and Livability Coordination | \$2,222 | \$0 | \$0 | \$400 | \$50 | \$50 | \$0 | \$0 | \$2,722 |
| 3.05 | State and Regional Planning and Coordination | \$22,044 | \$0 | \$0 | \$4,400 | \$550 | \$550 | \$0 | \$0 | \$27,544 |
| 3.07 | ITS/Traffic Operations/Safety Project Feasibility Studies (JPA) | \$11,989 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$123,100 |
| 3.08 | Community Transportation Survey | \$5,964 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$55,964 |
| 3.10 | General Planning Studies and Initiatives | \$60,136 | \$0 | \$0 | \$5,120 | \$640 | \$640 | \$0 | \$0 | \$66,536 |
| 4.01 | Community Safety-Related Program | \$13,381 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$23,381 |
| 4.02 | Bicycle/Pedestrian Planning and Implementation | \$42,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125 | \$42,926 |
| 4.03 | Bicycle/Pedestrian Project Feasibility Studies | \$8,066 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$11,111 | \$119,177 |
| 4.04 | Pedestrian Safety Action Plan | \$5,716 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,716 |
| 4.05 | Flagler Bicycle and Pedestrian School Safety Review Studies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5.01 | Transit-Related Activities and TD Program | \$0 | \$0 | \$0 | \$40,732 | \$5,090 | \$0 | \$2,026 | \$5,214 | \$53,062 |
| 5.02 | Transit Planning Services - General Consulting | \$0 | \$0 | \$0 | \$3,537 | \$443 | \$443 | \$0 | \$0 | \$4,423 |
| 5.03 | Transit Planning Services-Votran Section 5307 Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | | \$670,785 | \$0 | \$200,000 | \$158,831 | \$19,853 | \$14,103 | \$2,026 | \$88,221 | \$1,153,819 |

UPWP REVISION LOG

| Revision Date | Revision Type | Resolution # | Description |
|----------------------|----------------------|---------------------|--|
| 02/16/2016 | Draft | n/a | Distributed first draft UPWP to CAC/TCC. |
| 02/24/2016 | Draft | n/a | Distributed first draft UPWP to TPO Board. |
| 03/15/2016 | Draft | n/a | Submitted draft UPWP to FDOT. |

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