

# **VOLUSIA TRANSPORTATION PLANNING ORGANIZATION**

## **RESOLUTION 2014-01**

### **RESOLUTION OF THE VOLUSIA TRANSPORTATION PLANNING ORGANIZATION AMENDING THE FY 2013/14 UNIFIED PLANNING WORK PROGRAM (UPWP) TO ACCOMMODATE ADDITIONAL STATE AND FEDERAL FUNDS AND TO REALLOCATE EXISTING FUNDS AMONG TASKS**

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**WHEREAS**, the Volusia Transportation Planning Organization (TPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for Volusia County and the cities of Beverly Beach and Flagler Beach in Flagler County; and

**WHEREAS**, Florida Statutes 339.175; 23 U.S.C. 134; and 49 U.S.C. 5303 require that the Urbanized Area, as a condition to the receipt of federal capital or operating assistance, have a continuing, cooperative and comprehensive transportation planning process that results in plans and programs consistent with the comprehensively planned development of the urbanized area; and

**WHEREAS**, the preparation of a Unified Planning Work Program (UPWP) is a necessary and required part of the urban transportation planning and programming process as specified in 23 C.F.R. 450.300 through 450.324; and

**WHEREAS**, the Volusia TPO's adopted UPWP details the planning initiatives (tasks) to be undertaken by the TPO; and

**WHEREAS**, the Volusia TPO developed the two-year UPWP utilizing funding projections provided by FDOT and FHWA; and

**WHEREAS**, actual state and federal funding received by the Volusia TPO has increased from early projections; and

**WHEREAS**, and the allocation of staff time and other resources to specific UPWP tasks has varied from early estimates; and

**WHEREAS**, the Volusia TPO was successful in its application for additional safety funds; and

**WHEREAS**, the Volusia TPO deems it necessary and appropriate to amend the UPWP to address these factors.

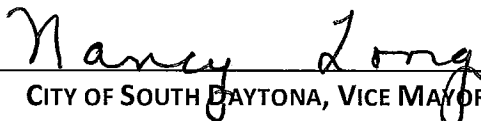
**NOW, THEREFORE, BE IT RESOLVED**, by the Volusia TPO that the:

1. Volusia TPO's FY 2013/14 Unified Planning Work Program (UPWP) is hereby amended by adding new federal safety funds to Task 4.04; adding new state transportation disadvantaged trust funds to Task 5.01; and reallocating existing federal PL funds from Tasks 3.01, 3.03, 3.09, 4.06, and 6.01 to Tasks 1.02, 1.03, 3.02, 3.10, and 4.02.

2. Chairperson of the Volusia TPO (or her designee) is hereby authorized and directed to submit the FY 2013/14 and 2014/15 UPWP as amended to the:
- a. Florida Department of Transportation;
  - b. Federal Transit Administration (FTA) (through the Florida Department of Transportation); and the
  - c. Federal Highway Administration (FHWA) (through the Florida Department of Transportation).

**DONE AND RESOLVED** at the regularly convened meeting of the Volusia TPO held on the 22<sup>nd</sup> day of January 2014.

**VOLUSIA TRANSPORTATION PLANNING ORGANIZATION**

  
\_\_\_\_\_  
CITY OF SOUTH DAYTONA, VICE MAYOR NANCY LONG  
CHAIRPERSON, VOLUSIA TPO

**CERTIFICATE:**

The undersigned duly qualified and acting Recording Secretary of the Volusia TPO certified that the foregoing is a true and correct copy of a resolution, adopted at a legally convened meeting of the Volusia TPO held on January 22, 2014.

**ATTEST:**

  
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PAMELA C. BLANKENSHIP, RECORDING SECRETARY  
VOLUSIA TRANSPORTATION PLANNING ORGANIZATION

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# **ATTACHMENT “A”**

## **Resolution 2014-01**

**amending the  
FY 2012/13 and FY 2013/14  
Unified Planning Work Program  
(UPWP)**

**January 22, 2014**



**Task 1.02 - Information Technology Systems and Website Support****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$103,180~~ \$117,180

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$65,153	<u>\$43,327</u>	<u>\$108,480</u>
		<del>\$29,327</del>	<del>\$94,480</del>
FTA 5303 Funds	\$3,480	\$3,480	\$6,960
<b>Total Federal Funds</b>	<b>\$68,633</b>	<b><u>\$46,807</u></b>	<b><u>\$115,440</u></b>
		<del>\$32,807</del>	<del>\$101,440</del>
FDOT Match - FTA	\$435	\$435	\$870
<b>Total State Funds</b>	<b>\$435</b>	<b>\$435</b>	<b>\$870</b>
Local Funds	\$435	\$435	\$870
<b>Total Funds</b>	<b>\$69,503</b>	<b><u>\$47,677</u></b>	<b><u>\$117,180</u></b>
		<del>\$33,677</del>	<del>\$103,180</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$12,907	\$14,114	\$27,021
Fringe Benefits	\$4,327	\$4,775	\$9,102
Indirect Expenses	\$3,149	\$3,526	\$6,675
<b>Staff Total</b>	<b>\$20,383</b>	<b>\$22,415</b>	<b>\$42,798</b>
Direct Expenses	\$49,120	<u>\$25,262</u>	<u>\$74,382</u>
		<del>\$11,262</del>	<del>\$60,382</del>
<b>Total Expenses</b>	<b>\$69,503</b>	<b><u>\$47,677</u></b>	<b><u>\$117,180</u></b>
		<del>\$33,677</del>	<del>\$103,180</del>

**Objectives**

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

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

### Previous Work

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

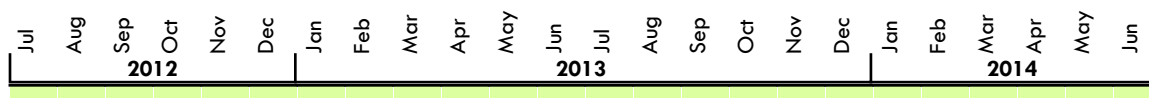
### Methodology

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

### End Products

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

### Timeline: on-going



**Task 1.03 - Public Involvement****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$39,672~~ \$64,672

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$27,666	<u>\$34,046</u>	<u>\$61,712</u>
		<del>\$9,046</del>	<del>\$36,712</del>
FTA 5303 Funds	\$1,184	\$1,184	\$2,368
<b>Total Federal Funds</b>	<b>\$28,850</b>	<b><u>\$35,230</u></b>	<b><u>\$64,080</u></b>
		<del>\$10,230</del>	<del>\$39,080</del>
FDOT Match - FTA	\$148	\$148	\$296
<b>Total State Funds</b>	<b>\$148</b>	<b>\$148</b>	<b>\$296</b>
Local Funds	\$148	\$148	\$296
<b>Total Funds</b>	<b>\$29,146</b>	<b><u>\$35,526</u></b>	<b><u>\$64,672</u></b>
		<del>\$10,526</del>	<del>\$39,672</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$8,894	<u>\$17,646</u>	<u>\$26,540</u>
		<del>\$6,628</del>	<del>\$15,522</del>
Fringe Benefits	\$2,982	<u>\$5,970</u>	<u>\$8,952</u>
		<del>\$2,242</del>	<del>\$5,224</del>
Indirect Expenses	\$2,170	<u>\$4,410</u>	<u>\$6,580</u>
		<del>\$1,656</del>	<del>\$3,826</del>
<b>Staff Total</b>	<b>\$14,046</b>	<b><u>\$28,026</u></b>	<b><u>\$42,072</u></b>
		<del>\$10,526</del>	<del>\$24,572</del>
Direct Expenses	\$15,100	<u>\$7,500</u>	<u>\$22,600</u>
		<del>\$0</del>	<del>\$15,100</del>
<b>Total Expenses</b>	<b>\$29,146</b>	<b><u>\$35,526</u></b>	<b><u>\$64,672</u></b>
		<del>\$10,526</del>	<del>\$39,672</del>

**Objectives**

- ★ Ensure compliance with planning requirements under Title 23 and Title 49, U.S.C., as amended by SAFETEA-LU/MAP-21.
- ★ To continue utilizing new and innovative outreach tool via the website and other forums to inform the public and receive input.
- ★ Print and distribute meeting agendas, notices, minutes of the VTPO, TCC, CAC, BPAC, and TDLCB.
- ★ Develop promotional and educational literature and print reports developed as part of the transportation planning process in multiple formats to ensure access by interested parties.
- ★ Provide in a timely manner all information requested by the public, government agencies, and elected officials and ensure opportunities for public involvement on all agendas and through press releases, legal advertising and public service announcements.
- ★ Ensure public participation in, and understanding of the VTPO, its processes and products through all forms of media, including the internet, to all segments of the population including those that are traditionally under represented.

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

### Previous Work

- ★ Development of a public outreach strategy for the 2035 Long Range Transportation Plan (LRTP) including Make Your Mark planning sessions, development of a project web site, transportation surveys, public meetings and press releases.
- ★ Revised the Public Involvement Plan, Title VI Plan and Limited English Proficiency Plan. Completed January - March 2012.
- ★ 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.
- ★ Development, maintenance and refinement of a new website and web based, interactive TIP. Ongoing.
- ★ Creation, distribution and updates of TPO literature including "Layman's Guide to the VTPO", the VTPO's web page, and a newsletter titled "Local Motion". Ongoing.
- ★ Coordination with FDOT to assist with public outreach efforts. Ongoing.

### Methodology

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

### End Products

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

### Timeline: on-going



**Task 3.01 - Program Development (UPWP)****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$60,345~~ \$40,345

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$17,681	<u>\$19,764</u>	<u>\$37,445</u>
		<del>\$39,764</del>	<del>\$57,445</del>
FTA 5303 Funds	\$1,160	\$1,160	\$2,320
<b>Total Federal Funds</b>	<b>\$18,841</b>	<b><u>\$20,924</u></b>	<b><u>\$39,765</u></b>
		<del>\$40,924</del>	<del>\$59,765</del>
FDOT Match - FTA	\$145	\$145	\$290
<b>Total State Funds</b>	<b>\$145</b>	<b>\$145</b>	<b>\$290</b>
Local Funds	\$145	\$145	\$290
<b>Total Funds</b>	<b>\$19,131</b>	<b><u>\$21,214</u></b>	<b><u>\$40,345</u></b>
		<del>\$41,214</del>	<del>\$60,345</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$12,114	<u>\$13,357</u>	<u>\$25,471</u>
		<del>\$25,952</del>	<del>\$38,066</del>
Fringe Benefits	\$4,062	<u>\$4,519</u>	<u>\$8,581</u>
		<del>\$8,779</del>	<del>\$12,841</del>
Indirect Expenses	\$2,955	<u>\$3,338</u>	<u>\$6,293</u>
		<del>\$6,483</del>	<del>\$9,438</del>
<b>Staff Total</b>	<b>\$19,131</b>	<b><u>\$21,214</u></b>	<b><u>\$40,345</u></b>
		<del>\$41,214</del>	<del>\$60,345</del>
<b>Total Expenses</b>	<b>\$19,131</b>	<b><u>\$21,214</u></b>	<b><u>\$40,345</u></b>
		<del>\$41,214</del>	<del>\$60,345</del>

**Objectives**

- ★ Ensure compliance with existing planning requirements under Title 23 and Title 49, U.S.C., as amended by SAFETEA-LU/MAP-21.
- ★ Ensure that all requirements of MAP-21, the federal funding and authorization bill that superceded SAFETEA-LU, have been incorporated into the updated UPWP.
- ★ Develop the new FY 2014/2015 - FY 2015/2016 Unified Planning Work Program (UPWP), a two year work program.
- ★ Maintain, and amend as needed, the adopted FY 2012/2013 - FY 2013/2014 UPWP.

**Previous Work**

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

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*



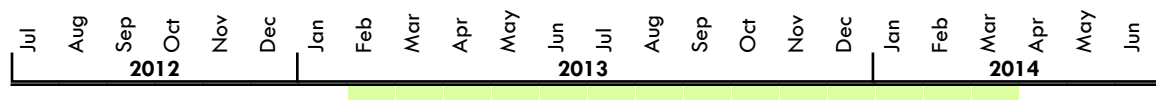
### Methodology

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

### End Products

- ★ A current UPWP that is compliant with Title 23 and Title 49, U.S.C. as amended by SAFETEA-LU/MAP-21. Timeline/anticipated Completion date: Ongoing.
- ★ Accurate and completed FY 2014/2015 - FY 2015/2016 Unified Planning Work Program (UPWP). Timeline/anticipated completion date: March 2014.

### Timeline:



**Task 3.02 - Transportation Improvement Program (TIP) Development****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$109,038~~ \$124,038

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$51,393	<u>\$63,945</u>	<u>\$115,338</u>
		<del>\$48,945</del>	<del>\$100,338</del>
FTA 5303 Funds	\$3,480	\$3,480	\$6,960
<b>Total Federal Funds</b>	<b>\$54,873</b>	<b><u>\$67,425</u></b>	<b><u>\$122,298</u></b>
		<del>\$52,425</del>	<del>\$107,298</del>
FDOT Match - FTA	\$435	\$435	\$870
<b>Total State Funds</b>	<b>\$435</b>	<b>\$435</b>	<b>\$870</b>
Local Funds	\$435	\$435	\$870
<b>Total Funds</b>	<b>\$55,743</b>	<b><u>\$68,295</u></b>	<b><u>\$124,038</u></b>
		<del>\$53,295</del>	<del>\$109,038</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$29,218	<u>\$36,327</u>	<u>\$65,545</u>
		<del>\$27,514</del>	<del>\$56,732</del>
Fringe Benefits	\$9,797	<u>\$12,290</u>	<u>\$22,087</u>
		<del>\$9,308</del>	<del>\$19,105</del>
Indirect Expenses	\$7,128	<u>\$9,078</u>	<u>\$16,206</u>
		<del>\$6,873</del>	<del>\$14,001</del>
<b>Staff Total</b>	<b>\$46,143</b>	<b><u>\$57,695</u></b>	<b><u>\$103,838</u></b>
		<del>\$43,695</del>	<del>\$89,838</del>
Direct Expenses	\$0	<u>\$1,000</u>	<u>\$1,000</u>
		<del>\$0</del>	<del>\$0</del>
Consultant	\$9,600	\$9,600	\$19,200
<b>Total Expenses</b>	<b>\$55,743</b>	<b><u>\$68,295</u></b>	<b><u>\$124,038</u></b>
		<del>\$53,295</del>	<del>\$109,038</del>

**Objectives**

- ★ Ensure compliance with all requirements of Title 23 and Title 49, U.S.C., as amended by SAFETEA-LU/MAP-21.
- ★ Incorporate as much as possible, the County's five year work program into a similar format.
- ★ Maintain the VTPO's web page interactive TIP.
- ★ Annually issue a Call for Projects and develop the VTPO Lists of Prioritized Transportation Projects for use in the development of the FDOT Work Program and TIP's.
- ★ Annually develop and maintain a new five-year TIP (FY 2014/2015 - FY 2017/2018 and FY 2015/2016 - FY 2018/2019).
- ★ Maintain and amend as needed the adopted FY 2013/2014 - FY 2017/2018 TIP.

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

### Previous Work

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

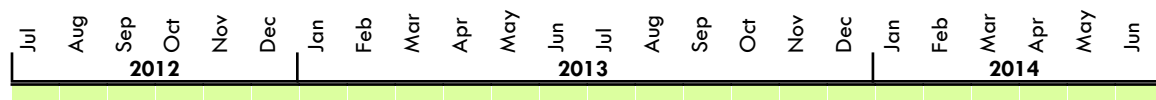
### Methodology

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

### End Products

- ★ A TIP that is compliant with Title 23 and Title 49, U.S.C. as amended by SAFETEA-LU/MAP-21.
- ★ A completed set of Prioritized Project Lists for each year. Timeline/anticipated completion date: June.
- ★ A completed TIP each year covering the five-year periods of FY 2014/2015 - FY 2017/2018 and FY 2015/2016 - FY 2018/2019. Timeline/anticipated completion date: August 2013 and 2014.
- ★ An accurate and up-to-date FY 2013/2014 - FY 2017/2018 TIP. Timeline/anticipated completion date: Ongoing.

### Timeline: on-going



**Task 3.03 - Transportation Data Information Management****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$88,755~~ \$69,664

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$28,098	<u>\$29,866</u>	<u>\$57,964</u>
		<del>\$48,957</del>	<del>\$77,055</del>
FTA 5303 Funds	\$4,680	\$4,680	\$9,360
<b>Total Federal Funds</b>	<b>\$32,778</b>	<b><u>\$34,546</u></b>	<b><u>\$67,324</u></b>
		<del>\$53,637</del>	<del>\$86,415</del>
FDOT Match - FTA	\$585	\$585	\$1,170
<b>Total State Funds</b>	<b>\$585</b>	<b>\$585</b>	<b>\$1,170</b>
Local Funds	\$585	\$585	\$1,170
<b>Total Funds</b>	<b>\$33,948</b>	<b><u>\$35,716</u></b>	<b><u>\$69,664</u></b>
		<del>\$54,807</del>	<del>\$88,755</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$20,863	<u>\$21,859</u>	<u>\$42,722</u>
		<del>\$33,881</del>	<del>\$54,744</del>
Fringe Benefits	\$6,998	<u>\$7,395</u>	<u>\$14,393</u>
		<del>\$11,462</del>	<del>\$18,460</del>
Indirect Expenses	\$5,087	<u>\$5,462</u>	<u>\$10,549</u>
		<del>\$8,464</del>	<del>\$13,551</del>
<b>Staff Total</b>	<b>\$32,948</b>	<b><u>\$34,716</u></b>	<b><u>\$67,664</u></b>
		<del>\$53,807</del>	<del>\$86,755</del>
Direct Expenses	\$1,000	\$1,000	\$2,000
<b>Total Expenses</b>	<b>\$33,948</b>	<b><u>\$35,716</u></b>	<b><u>\$69,664</u></b>
		<del>\$54,807</del>	<del>\$88,755</del>

**Objectives**

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

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

### Previous Work

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

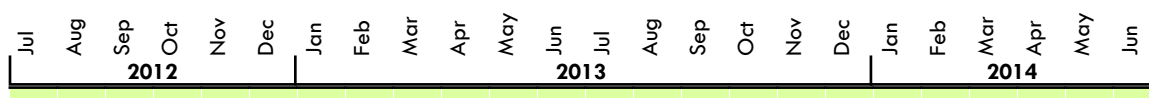
### Methodology

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

### End Products

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

### Timeline: on-going



**Task 3.09 - 2040 Long Range Transportation Plan (JPA)****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$536,313~~ \$506,313

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$42,725	<u>\$12,515</u>	<u>\$55,240</u>
		<del>\$42,515</del>	<del>\$85,240</del>
XU Funds	\$390,000	\$0	\$390,000
FTA 5303 Funds	\$28,857	\$20,000	\$48,857
<b>Total Federal Funds</b>	<b>\$461,582</b>	<b><u>\$32,515</u></b>	<b><u>\$494,097</u></b>
		<del>\$62,515</del>	<del>\$524,097</del>
FDOT Match - FTA	\$3,608	\$2,500	\$6,108
<b>Total State Funds</b>	<b>\$3,608</b>	<b>\$2,500</b>	<b>\$6,108</b>
Local Funds	\$3,608	\$2,500	\$6,108
<b>Total Funds</b>	<b>\$468,798</b>	<b><u>\$37,515</u></b>	<b><u>\$506,313</u></b>
		<del>\$67,515</del>	<del>\$536,313</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$25,956	<u>\$23,621</u>	<u>\$49,577</u>
		<del>\$42,512</del>	<del>\$68,468</del>
Fringe Benefits	\$8,703	<u>\$7,991</u>	<u>\$16,694</u>
		<del>\$14,381</del>	<del>\$23,084</del>
Indirect Expenses	\$6,332	<u>\$5,903</u>	<u>\$12,235</u>
		<del>\$10,622</del>	<del>\$16,954</del>
<b>Staff Total</b>	<b>\$40,991</b>	<b><u>\$37,515</u></b>	<b><u>\$78,506</u></b>
		<del>\$67,515</del>	<del>\$108,506</del>
Consultant	\$427,807	\$0	\$427,807
<b>Total Expenses</b>	<b>\$468,798</b>	<b><u>\$37,515</u></b>	<b><u>\$506,313</u></b>
		<del>\$67,515</del>	<del>\$536,313</del>

**Objectives**

- ★ Ensure compliance with planning requirements under Title 23 and Title 49, U.S.C., as amended by SAFETEA-LU/MAP-21.
- ★ Continue to have a robust public outreach component for the LRTP.
- ★ Continue to increase the emphasis on land use planning and transportation in support of planning trends such as "How Shall We Grow" and current Growth Management legislation.
- ★ Coordinate with FDOT District 5 and other MPOs/TPOs in supporting the regional LRTP planning effort.
- ★ Complete all activities required to adopt the next update of the VTPO LRTP with a horizon year of 2040 including transportation modeling, environmental justice, congestion management, safety and ETDM.

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

**Previous Work**

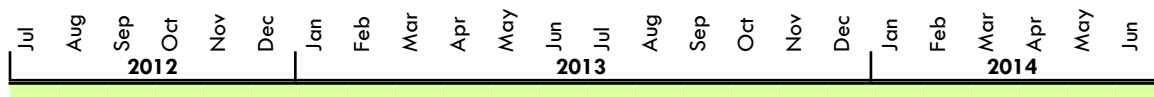
- ★ Adoption of an "Accommodated" land use scenario and 2035 socio economic data (zdata1 and zdata2) for update of the 2035 LRTP.
- ★ Development of a Congestion Management Plan.
- ★ Participation in the regional long-range planning subcommittee.
- ★ ETDM data entry for identified projects, purpose and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

**Methodology**

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

**End Products**

- ★ Updated demographic information for the planning area and a successful public outreach effort that improves community understanding and relations. Timeline/anticipated completion date: September 2015.
- ★ A project website and public outreach campaign that has increased awareness of LRTP and TPO activities throughout the planning area. Timeline/anticipated completion date: September 2015.
- ★ A TIP that is compliant with Title 23 and Title 49, U.S.C. as amended by SAFETEA-LU/MAP-21. Timeline/anticipated completion date: September 2015.

**Timeline: on-going**

**Task 3.10 - General Planning Studies and Initiatives****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$68,512~~ \$88,512

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$20,311	<u>\$43,201</u>	<u>\$63,512</u>
		<del>\$23,201</del>	<del>\$43,512</del>
FTA 5303 Funds	\$0	\$20,000	\$20,000
<b>Total Federal Funds</b>	<b>\$20,311</b>	<b><u>\$63,201</u></b>	<b><u>\$83,512</u></b>
		<del>\$43,201</del>	<del>\$63,512</del>
FDOT Match - FTA	\$0	\$2,500	\$2,500
<b>Total State Funds</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
Local Funds	\$0	\$2,500	\$2,500
<b>Total Funds</b>	<b>\$20,311</b>	<b><u>\$68,201</u></b>	<b><u>\$88,512</u></b>
		<del>\$48,201</del>	<del>\$68,512</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$4,946	\$8,312	\$13,258
Fringe Benefits	\$1,658	\$2,812	\$4,470
Indirect Expenses	\$1,207	\$2,077	\$3,284
<b>Staff Total</b>	<b>\$7,811</b>	<b>\$13,201</b>	<b>\$21,012</b>
Consultant	\$12,500	<u>\$55,000</u>	<u>\$67,500</u>
		<del>\$35,000</del>	<del>\$47,500</del>
<b>Total Expenses</b>	<b>\$20,311</b>	<b><u>\$68,201</u></b>	<b><u>\$88,512</u></b>
		<del>\$48,201</del>	<del>\$68,512</del>

**Objectives**

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

**Previous Work**

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

**Methodology**

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

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*



**End Products**

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

**Timeline:** on-going

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>2012</b>						<b>2013</b>						<b>2014</b>											

**Task 4.02 - Bicycle/Pedestrian Planning and Implementation****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$117,688~~ \$137,688

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$69,189	<u>\$68,499</u> <del>\$48,499</del>	<u>\$137,688</u> <del>\$117,688</del>
<b>Total Federal Funds</b>	<b>\$69,189</b>	<b><u>\$68,499</u></b> <b><del>\$48,499</del></b>	<b><u>\$137,688</u></b> <b><del>\$117,688</del></b>
<b>Total State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$69,189</b>	<b><u>\$68,499</u></b> <b><del>\$48,499</del></b>	<b><u>\$137,688</u></b> <b><del>\$117,688</del></b>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$37,100	<u>\$36,456</u> <del>\$23,864</del>	<u>\$73,556</u> <del>\$60,964</del>
Fringe Benefits	\$12,439	<u>\$12,333</u> <del>\$8,073</del>	<u>\$24,772</u> <del>\$20,512</del>
Indirect Expenses	\$9,050	<u>\$9,110</u> <del>\$5,962</del>	<u>\$18,160</u> <del>\$15,012</del>
<b>Staff Total</b>	<b>\$58,589</b>	<b><u>\$57,899</u></b> <b><del>\$37,899</del></b>	<b><u>\$116,488</u></b> <b><del>\$96,488</del></b>
Direct Expenses	\$10,600	\$10,600	\$21,200
<b>Total Expenses</b>	<b>\$69,189</b>	<b><u>\$68,499</u></b> <b><del>\$48,499</del></b>	<b><u>\$137,688</u></b> <b><del>\$117,688</del></b>

**Objectives**

- ★ Ensure compliance with planning requirements under Title 23 and Title 49, U.S.C., as amended by SAFETEA-LU/MAP-21.
- ★ To continue to prioritize bicycle and pedestrian projects based on approved criteria.
- ★ To pursue additional grant programs to help implement a safe and efficient bicycle and pedestrian system.
- ★ To implement and update the VTPO Bicycle and Pedestrian Implementation Plan and help maintain and expand an integrated bicycle and pedestrian transportation system.
- ★ To continue bicycle/pedestrian feasibility studies in order to expedite the construction of selected projects.
- ★ To continue to research and identify additional funding sources and opportunities.

**Previous Work**

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

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

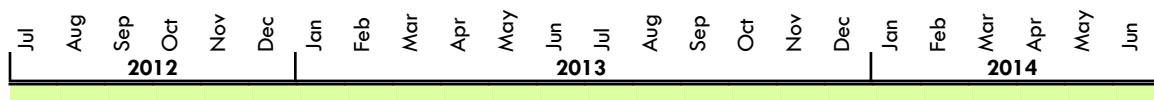
## Methodology

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

## End Products

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

**Timeline:** on-going



\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

**Task 4.04 - Pedestrian Crosswalk Safety Enforcement Program****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$67,964~~ \$119,964

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$7,596	\$7,868	\$15,464
Highway Safety Funds	\$52,500	<u>\$52,000</u>	<u>\$104,500</u>
		<del>\$0</del>	<del>\$52,500</del>
<b>Total Federal Funds</b>	<b>\$60,096</b>	<b><u>\$59,868</u></b>	<b><u>\$119,964</u></b>
		<del>\$7,868</del>	<del>\$67,964</del>
<b>Total State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$60,096</b>	<b><u>\$59,868</u></b>	<b><u>\$119,964</u></b>
		<del>\$7,868</del>	<del>\$67,964</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$4,810	\$4,954	\$9,764
Fringe Benefits	\$1,613	\$1,676	\$3,289
Indirect Expenses	\$1,173	\$1,238	\$2,411
<b>Staff Total</b>	<b>\$7,596</b>	<b>\$7,868</b>	<b>\$15,464</b>
Direct Expenses	\$32,500	\$0	\$32,500
Consultant	\$20,000	<u>\$52,000</u>	<u>\$72,000</u>
		<del>\$0</del>	<del>\$20,000</del>
<b>Total Expenses</b>	<b>\$60,096</b>	<b><u>\$59,868</u></b>	<b><u>\$119,964</u></b>
		<del>\$7,868</del>	<del>\$67,964</del>

**Objectives**

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

**Previous Work**

- ★ Pedestrian Safety Enforcement Program, Phase 1.
- ★ Collaboration with Volusia Community Traffic Safety Teams.
- ★ Participation in White Cane Safety Awareness Day Events.
- ★ Participation in International Walk to School Day Events.
- ★ Bicycle & Pedestrian School Safety Review Studies.

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

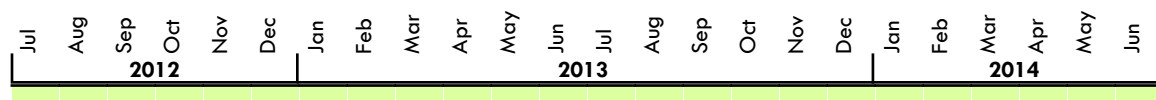
## Methodology

- ★ Conduct law enforcement training workshops featuring presentations by consultants from the Center for Education and Research in Safety (Dr. J.E. Louis Malenfant and Dr. Ron Van Houten).
- ★ Assist in the coordination of street law enforcement operations in cooperation with law enforcement agencies from participating cities.
- ★ Coordinate the installation of signs at intersections and crosswalks to remind motorists of their obligation to yield to pedestrians using crosswalks in cooperation with participating cities.
- ★ Increase publicity and focus media attention on pedestrian safety by utilizing news releases and public service announcements.
- ★ Present findings to the TPO Board and committees.
- ★ Prepare a progress report for the TPO Board and committees.
- ★ Participate in site visits to high crash crosswalk locations.
- ★ Distribute Pedestrian Law Enforcement flyers, notices and brochures to educate drivers on the magnitude of the pedestrian safety problem in the community.

## End Products

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

## Timeline: on-going



**Task 4.06 - Safety Village****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$19,162~~ \$8,253

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

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$5,226	<u>\$0</u>	<u>\$5,226</u>
		<del>\$6,869</del>	<del>\$12,095</del>
Fringe Benefits	\$1,752	<u>\$0</u>	<u>\$1,752</u>
		<del>\$2,324</del>	<del>\$4,076</del>
Indirect Expenses	\$1,275	<u>\$0</u>	<u>\$1,275</u>
		<del>\$1,716</del>	<del>\$2,991</del>
<b>Staff Total</b>	<b>\$8,253</b>	<u>\$0</u>	<u>\$8,253</u>
		<del>\$10,909</del>	<del>\$19,162</del>
<b>Total Expenses</b>	<b>\$8,253</b>	<u>\$0</u>	<u>\$8,253</u>
		<del>\$10,909</del>	<del>\$19,162</del>

**Objectives**

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

**Previous Work**

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

**Methodology**

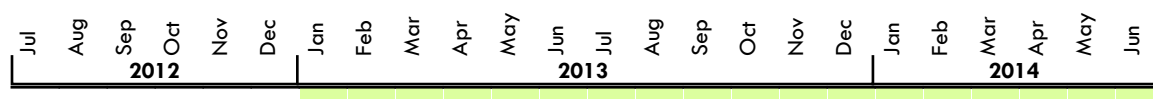
- ★ To work with member local governments, Community Traffic Safety Teams, Law Enforcement Agencies, School Board, FDOT and International Speedway Corporation to develop end products.

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

## End Products

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

## Timeline:



**Task 5.01 - Transit -Related Activities and TD Program****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$161,336~~ \$163,759

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$0	\$2,509	\$2,509
FTA 5303 Funds	\$41,670	\$41,671	\$83,341
<b>Total Federal Funds</b>	<b>\$41,670</b>	<b>\$44,180</b>	<b>\$85,850</b>
FDOT Match - FTA	\$5,209	\$5,209	\$10,418
CTD Funds	\$27,325	<u>\$29,748</u>	<u>\$57,073</u>
		<del>\$27,325</del>	<del>\$54,650</del>
<b>Total State Funds</b>	<b>\$32,534</b>	<b>\$34,957</b>	<b>\$67,491</b>
		<del>\$32,534</del>	<del>\$65,068</del>
Local Funds	\$5,209	\$5,209	\$10,418
<b>Total Funds</b>	<b>\$79,413</b>	<b><u>\$84,346</u></b>	<b><u>\$163,759</u></b>
		<del>\$81,923</del>	<del>\$161,336</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$50,158	<u>\$53,108</u>	<u>\$103,266</u>
		<del>\$51,460</del>	<del>\$101,618</del>
Fringe Benefits	\$16,818	<u>\$17,966</u>	<u>\$34,784</u>
		<del>\$17,408</del>	<del>\$34,226</del>
Indirect Expenses	\$12,237	<u>\$13,072</u>	<u>\$25,309</u>
		<del>\$12,855</del>	<del>\$25,092</del>
<b>Staff Total</b>	<b>\$79,213</b>	<b><u>\$84,146</u></b>	<b><u>\$163,359</u></b>
		<del>\$81,723</del>	<del>\$160,936</del>
Direct Expenses	\$200	\$200	\$400
<b>Total Expenses</b>	<b>\$79,413</b>	<b><u>\$84,346</u></b>	<b><u>\$163,759</u></b>
		<del>\$81,923</del>	<del>\$161,336</del>

**Objectives**

- ★ Ensure compliance with planning requirements under Title 23 and Title 49, U.S.C., as amended by SAFETEA-LU/MAP-21.
- ★ To update as necessary the procedure with step by step instructions for periodic update and maintenance of the GIS database.
- ★ Develop and maintain GIS database information including the bus stop inventory and bus route GIS files and coordinate information within Votran and its automated systems.
- ★ To provide for any additional Transportation Disadvantaged (TD) studies as required.
- ★ Continue to improve coordinated transportation services to meet the mobility needs of the county's elderly, persons with disabilities, and the transportation disadvantaged.
- ★ Provide technical planning and personnel support for ancillary issues related to public transportation.

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*



### Previous Work

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

### Methodology

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

### End Products

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

### Timeline: on-going



**Task 6.01 - Reapportionment Activities****Responsible Entity:** Volusia Transportation Planning Organization**Total Cost:** ~~\$90,087~~ \$76,087

Revenues	FY 2012/13	FY 2013/14	2-Year Total
FHWA PL Funds	\$36,218	<u>\$16,569</u>	<u>\$52,787</u>
		<del>\$30,569</del>	<del>\$66,787</del>
FTA 5303 Funds	\$9,320	\$9,320	\$18,640
<b>Total Federal Funds</b>	<b>\$45,538</b>	<b><u>\$25,889</u></b>	<b><u>\$71,427</u></b>
		<del>\$39,889</del>	<del>\$85,427</del>
FDOT Match - FTA	\$1,165	\$1,165	\$2,330
<b>Total State Funds</b>	<b>\$1,165</b>	<b>\$1,165</b>	<b>\$2,330</b>
Local Funds	\$1,165	\$1,165	\$2,330
<b>Total Funds</b>	<b>\$47,868</b>	<b><u>\$28,219</u></b>	<b><u>\$76,087</u></b>
		<del>\$42,219</del>	<del>\$90,087</del>

Expenditures	FY 2012/13	FY 2013/14	2-Year Total
Salaries	\$30,311	<u>\$12,101</u>	<u>\$42,412</u>
		<del>\$26,585</del>	<del>\$56,896</del>
Fringe Benefits	\$10,162	<u>\$4,094</u>	<u>\$14,256</u>
		<del>\$8,993</del>	<del>\$19,155</del>
Indirect Expenses	\$7,395	<u>\$3,024</u>	<u>\$10,419</u>
		<del>\$6,641</del>	<del>\$14,036</del>
<b>Staff Total</b>	<b>\$47,868</b>	<b><u>\$19,219</u></b>	<b><u>\$67,087</u></b>
		<del>\$42,219</del>	<del>\$90,087</del>
Direct Expenses	\$0	<u>\$9,000</u>	<u>\$9,000</u>
		<del>\$0</del>	<del>\$0</del>
<b>Total Expenses</b>	<b>\$47,868</b>	<b><u>\$28,219</u></b>	<b><u>\$76,087</u></b>
		<del>\$42,219</del>	<del>\$90,087</del>

**Objectives**

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

\*\*\* Note: Additions are indicated with green underlined type; deletions are indicated with red struck-through type. \*\*\*

**Previous Work**

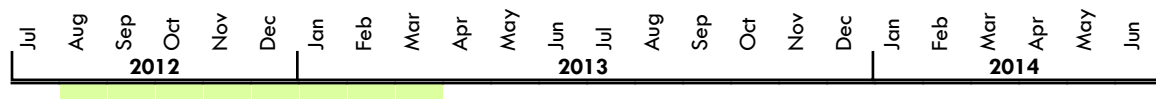
- ★ Participated in development and review of Volusia County census geography and data products associated with previous decennial censuses.
- ★ Reapportionment of the Volusia TPO.

**Methodology**

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

**End Products**

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

**Timeline:**

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

<b>Task Number</b>	<b>Task Title</b>	<b>VTPO Total</b>	<b>FDOT</b>	<b>Consultant</b>	<b>Total</b>
1.01	General Administration and Program Support	\$347,792	\$0	\$6,000	\$353,792
1.02	Information Technology Systems and Website Support	\$47,677	\$0	\$0	\$47,677
1.03	Public Involvement	\$35,526	\$0	\$0	\$35,526
2.01	FDOT Planning Support Services	\$0	\$152,974	\$0	\$152,974
3.01	Program Development (UPWP)	\$21,214	\$0	\$0	\$21,214
3.02	Transportation Improvement Program (TIP) Development	\$58,695	\$0	\$9,600	\$68,295
3.03	Transportation Data Information Management	\$35,716	\$0	\$0	\$35,716
3.04	Corridor Improvement Programs and Studies	\$48,644	\$0	\$218,768	\$267,412
3.05	State and Regional Planning and Coordination	\$20,857	\$0	\$0	\$20,857
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$5,328	\$0	\$0	\$5,328
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (JPA)	\$5,618	\$0	\$85,347	\$90,965
3.08	Community Transportation Survey	\$5,538	\$0	\$30,000	\$35,538
3.09	2040 Long Range Transportation Plan (JPA)	\$37,515	\$0	\$0	\$37,515
3.10	General Planning Studies and Initiatives	\$13,201	\$0	\$55,000	\$68,201
4.01	Community Safety-Related Program	\$22,351	\$0	\$0	\$22,351
4.02	Bicycle/Pedestrian Planning and Implementation	\$68,499	\$0	\$0	\$68,499
4.03	Bicycle and Pedestrian Project Feasibility Studies (JPA)	\$3,934	\$0	\$87,031	\$90,965
4.04	Pedestrian Crosswalk Safety Enforcement Program	\$7,868	\$0	\$52,000	\$59,868
4.05	BPAC Master Planning Assistance for Small Communities	\$7,868	\$0	\$0	\$7,868
4.06	Safety Village	\$0	\$0	\$0	\$0
5.01	Transit -Related Activities and TD Program	\$84,346	\$0	\$0	\$84,346
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$0	\$0
5.03	Transit Planning Services - General Consulting	\$3,669	\$0	\$43,497	\$47,166
6.01	Reapportionment Activities	\$28,219	\$0	\$0	\$28,219
		<b>\$910,075</b>	<b>\$152,974</b>	<b>\$587,243</b>	<b>\$1,650,292</b>

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

Task Number	Task Title	FHWA (PL) Funds			FTA Funds		
		FHWA PL Funds	State Match - PL	Highway Safety Funds	FTA 5303	State Match - FTA	Local Match - FTA
1.01	General Administration and Program Support	\$275,026	\$0	\$0	\$63,014	\$7,876	\$7,876
1.02	Information Technology Systems and Website Support	\$43,327	\$0	\$0	\$3,480	\$435	\$435
1.03	Public Involvement	\$34,046	\$0	\$0	\$1,184	\$148	\$148
2.01	FDOT Planning Support Services	\$0	\$152,974	\$0	\$0	\$0	\$0
3.01	Program Development (UPWP)	\$19,764	\$0	\$0	\$1,160	\$145	\$145
3.02	Transportation Improvement Program (TIP) Development	\$63,945	\$0	\$0	\$3,480	\$435	\$435
3.03	Transportation Data Information Management	\$29,866	\$0	\$0	\$4,680	\$585	\$585
3.04	Corridor Improvement Programs and Studies	\$17,412	\$0	\$0	\$0	\$0	\$0
3.05	State and Regional Planning and Coordination	\$17,957	\$0	\$0	\$2,320	\$290	\$290
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$5,328	\$0	\$0	\$0	\$0	\$0
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (JPA)	\$0	\$0	\$0	\$0	\$0	\$0
3.08	Community Transportation Survey	\$5,538	\$0	\$0	\$0	\$0	\$0
3.09	2040 Long Range Transportation Plan (JPA)	\$12,515	\$0	\$0	\$20,000	\$2,500	\$2,500
3.10	General Planning Studies and Initiatives	\$43,201	\$0	\$0	\$20,000	\$2,500	\$2,500
4.01	Community Safety-Related Program	\$22,351	\$0	\$0	\$0	\$0	\$0
4.02	Bicycle/Pedestrian Planning and Implementation	\$68,499	\$0	\$0	\$0	\$0	\$0
4.03	Bicycle and Pedestrian Project Feasibility Studies (JPA)	\$0	\$0	\$0	\$0	\$0	\$0
4.04	Pedestrian Crosswalk Safety Enforcement Program	\$7,868	\$0	\$52,000	\$0	\$0	\$0
4.05	BPAC Master Planning Assistance for Small Communities	\$7,868	\$0	\$0	\$0	\$0	\$0
4.06	Safety Village	\$0	\$0	\$0	\$0	\$0	\$0
5.01	Transit -Related Activities and TD Program	\$2,509	\$0	\$0	\$41,671	\$5,209	\$5,209
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$0	\$0	\$0	\$0
5.03	Transit Planning Services - General Consulting	\$0	\$0	\$0	\$37,732	\$4,717	\$4,717
6.01	Reapportionment Activities	\$16,569	\$0	\$0	\$9,320	\$1,165	\$1,165
		<b>\$693,589</b>	<b>\$152,974</b>	<b>\$52,000</b>	<b>\$208,041</b>	<b>\$26,005</b>	<b>\$26,005</b>
							<b>\$29,748</b>

**[As amended]****Table 3B** (continued)

Task Number	Task Title	XU Funds	Total Federal Revenue	Total State Revenue	Local Funds -Other	Total Local Revenue	Total Revenue
1.01	General Administration and Program Support	\$0	\$338,040	\$7,876	\$0	\$7,876	\$353,792
1.02	Information Technology Systems and Website Support	\$0	\$46,807	\$435	\$0	\$435	\$47,677
1.03	Public Involvement	\$0	\$35,230	\$148	\$0	\$148	\$35,526
2.01	FDOT Planning Support Services	\$0	\$0	\$152,974	\$0	\$0	\$152,974
3.01	Program Development (UPWP)	\$0	\$20,924	\$145	\$0	\$145	\$21,214
3.02	Transportation Improvement Program (TIP) Development	\$0	\$67,425	\$435	\$0	\$435	\$68,295
3.03	Transportation Data Information Management	\$0	\$34,546	\$585	\$0	\$585	\$35,716
3.04	Corridor Improvement Programs and Studies	\$250,000	\$267,412	\$0	\$0	\$0	\$267,412
3.05	State and Regional Planning and Coordination	\$0	\$20,277	\$290	\$0	\$290	\$20,857
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$0	\$5,328	\$0	\$0	\$0	\$5,328
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (JPA)	\$90,965	\$90,965	\$0	\$0	\$0	\$90,965
3.08	Community Transportation Survey	\$0	\$5,538	\$0	\$30,000	\$30,000	\$35,538
3.09	2040 Long Range Transportation Plan (JPA)	\$0	\$32,515	\$2,500	\$0	\$2,500	\$37,515
3.10	General Planning Studies and Initiatives	\$0	\$63,201	\$2,500	\$0	\$2,500	\$68,201
4.01	Community Safety-Related Program	\$0	\$22,351	\$0	\$0	\$0	\$22,351
4.02	Bicycle/Pedestrian Planning and Implementation	\$0	\$68,499	\$0	\$0	\$0	\$68,499
4.03	Bicycle and Pedestrian Project Feasibility Studies (JPA)	\$90,965	\$90,965	\$0	\$0	\$0	\$90,965
4.04	Pedestrian Crosswalk Safety Enforcement Program	\$0	\$59,868	\$0	\$0	\$0	\$59,868
4.05	BPAC Master Planning Assistance for Small Communities	\$0	\$7,868	\$0	\$0	\$0	\$7,868
4.06	Safety Village	\$0	\$0	\$0	\$0	\$0	\$0
5.01	Transit -Related Activities and TD Program	\$0	\$44,180	\$34,957	\$0	\$5,209	\$84,346
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$0	\$0	\$0	\$0
5.03	Transit Planning Services - General Consulting	\$0	\$37,732	\$4,717	\$0	\$4,717	\$47,166
6.01	Reapportionment Activities	\$0	\$25,889	\$1,165	\$0	\$1,165	\$28,219
		<b>\$431,930</b>	<b>\$1,385,560</b>	<b>\$208,727</b>	<b>\$30,000</b>	<b>\$56,005</b>	<b>\$1,650,292</b>

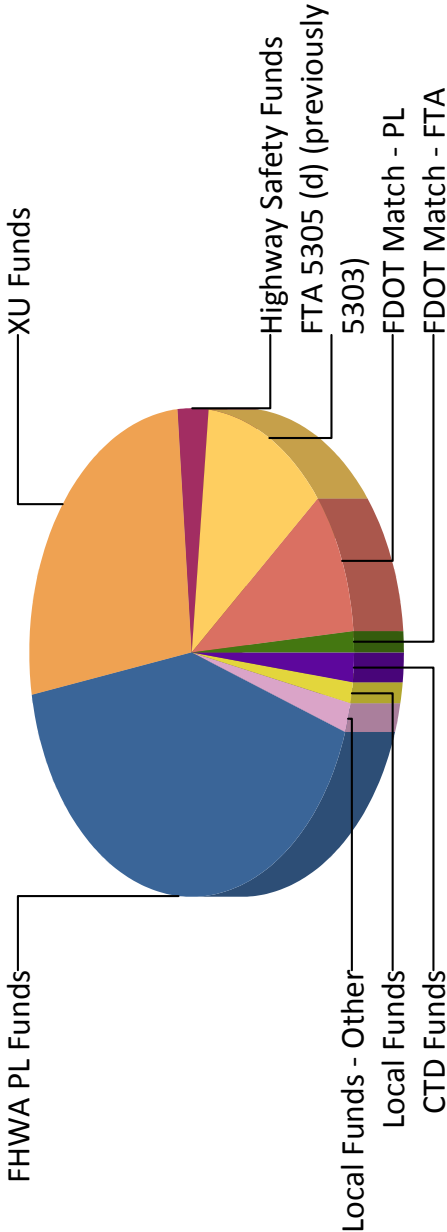
**[As amended]****Table 5B - Summary of Expenses by UPWP Task for FY 2013/14 (2nd Year)**

<b>Task Title</b>	<b>Task Title</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Indirect Expenses</b>	<b>Direct Expenses</b>	<b>Consultant</b>	<b>Other Expenses</b>	<b>Total Expenses</b>
1.01	General Administration and Program Support	\$207,526	\$70,203	\$51,843	\$18,220	\$6,000	\$0	\$353,792
1.02	Information Technology Systems and Website Support	\$14,114	\$4,775	\$3,526	\$25,262	\$0	\$0	\$47,677
1.03	Public Involvement	\$17,646	\$5,970	\$4,410	\$7,500	\$0	\$0	\$35,526
2.01	FDOT Planning Support Services	\$0	\$0	\$0	\$0	\$0	\$152,974	\$152,974
3.01	Program Development (UPWP)	\$13,357	\$4,519	\$3,338	\$0	\$0	\$0	\$21,214
3.02	Transportation Improvement Program (TIP) Development	\$36,327	\$12,290	\$9,078	\$1,000	\$9,600	\$0	\$68,295
3.03	Transportation Data Information Management	\$21,859	\$7,395	\$5,462	\$1,000	\$0	\$0	\$35,716
3.04	Corridor Improvement Programs and Studies	\$30,630	\$10,362	\$7,652	\$0	\$218,768	\$0	\$267,412
3.05	State and Regional Planning and Coordination	\$12,378	\$4,187	\$3,092	\$1,200	\$0	\$0	\$20,857
3.06	Technical Assistance to Small Local Governments (Lake Helen, Piersor	\$3,355	\$1,135	\$838	\$0	\$0	\$0	\$5,328
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (JPA)	\$3,355	\$1,135	\$838	\$290	\$85,347	\$0	\$90,965
3.08	Community Transportation Survey	\$3,487	\$1,180	\$871	\$0	\$30,000	\$0	\$35,538
3.09	2040 Long Range Transportation Plan (JPA)	\$23,621	\$7,991	\$5,903	\$0	\$0	\$0	\$37,515
3.10	General Planning Studies and Initiatives	\$8,312	\$2,812	\$2,077	\$0	\$55,000	\$0	\$68,201
4.01	Community Safety-Related Program	\$14,074	\$4,761	\$3,516	\$0	\$0	\$0	\$22,351
4.02	Bicycle/Pedestrian Planning and Implementation	\$36,456	\$12,333	\$9,110	\$10,600	\$0	\$0	\$68,499
4.03	Bicycle and Pedestrian Project Feasibility Studies (JPA)	\$2,477	\$838	\$619	\$0	\$87,031	\$0	\$90,965
4.04	Pedestrian Crosswalk Safety Enforcement Program	\$4,954	\$1,676	\$1,238	\$0	\$52,000	\$0	\$59,868
4.05	BPAC Master Planning Assistance for Small Communities	\$4,954	\$1,676	\$1,238	\$0	\$0	\$0	\$7,868
4.06	Safety Village	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.01	Transit -Related Activities and TD Program	\$53,108	\$17,966	\$13,072	\$200	\$0	\$0	\$84,346
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.03	Transit Planning Services - General Consulting	\$2,310	\$782	\$577	\$0	\$43,497	\$0	\$47,166
6.01	Reapportionment Activities	\$12,101	\$4,094	\$3,024	\$9,000	\$0	\$0	\$28,219
		<b>\$526,401</b>	<b>\$178,080</b>	<b>\$131,322</b>	<b>\$74,272</b>	<b>\$587,243</b>	<b>\$152,974</b>	<b>\$1,650,292</b>

[As amended]

Chart 1 - Revenues by Source

FY 2013/14 (2nd Year)

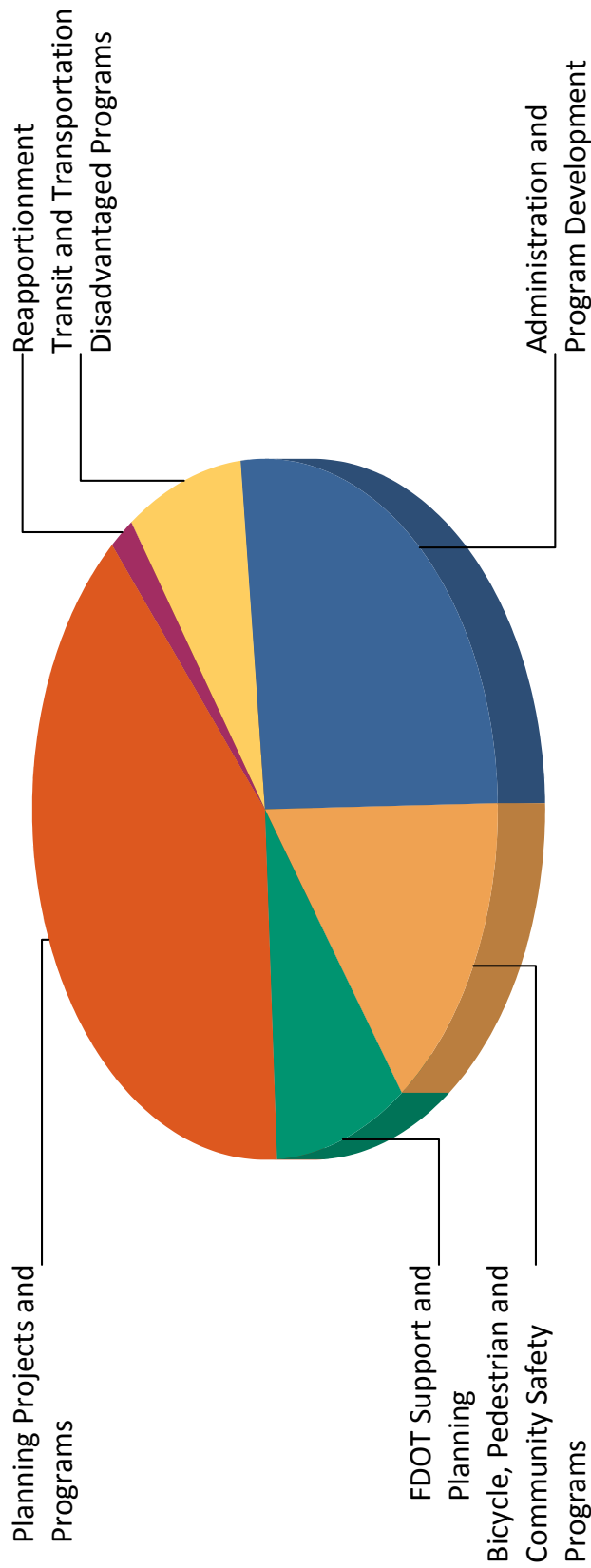


FHWA PL Funds	\$693,589	42.0%
XU Funds	\$431,930	26.2%
Enhancement/Alternatives Funds	\$0	0.0%
SR2S Funds	\$0	0.0%
Highway Safety Funds	\$52,000	3.2%
FTA 5305 (d) (previously 5303)	\$208,041	12.6%
FTA 5307	\$0	0.0%
FDOT Match - PL	\$152,974	9.3%
FDOT Match - FTA	\$26,005	1.6%
D Funds	\$0	0.0%
CTD Funds	\$29,748	1.8%
Local Funds	\$26,005	1.6%
Local Funds - Other	\$30,000	1.8%
Total:	\$1,650,292	100.0%



# **[As amended]** **Chart 2 - Expenditures by UPWP Section**

FY 2013/14 (2nd Year)



Administration and Program Development	\$436,995	26.5%
Bicycle, Pedestrian and Community Safety Programs	\$249,551	15.1%
FDOT Support and Planning	\$152,974	9.3%
Planning Projects and Programs	\$651,041	39.5%
Reapportionment	\$28,219	1.7%
Transit and Transportation Disadvantaged Programs	\$131,512	8.0%
Total:	\$1,650,292	100.0%

**[Prior to amendment]****Table 2B - Proposed Agency Participation and Anticipated Costs by Task for FY 2013/14 (2nd Year)**

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

**[Prior to amendment]****Table 3B - Funding by Program Source and Task for FY 2013/14 (2nd Year)**

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

**[Prior to amendment]****Table 3B (continued)**

Task Number	Task Title	XU Funds	Total Federal Revenue	Total State Revenue	Local Funds -Other	Total Local Revenue	Total Revenue
1.01	General Administration and Program Support	\$0	\$338,040	\$282,902	\$0	\$7,876	\$353,792
1.02	Information Technology Systems and Website Support	\$0	\$32,807	\$29,762	\$0	\$435	\$33,677
1.03	Public Involvement	\$0	\$10,230	\$9,194	\$0	\$148	\$10,526
2.01	FDOT Planning Support Services	\$0	\$0	\$0	\$0	\$0	\$152,974
3.01	Program Development (UPWP)	\$0	\$40,924	\$39,909	\$0	\$145	\$41,214
3.02	Transportation Improvement Program (TIP) Development	\$0	\$52,425	\$49,380	\$0	\$435	\$53,295
3.03	Transportation Data Information Management	\$0	\$53,637	\$49,542	\$0	\$585	\$54,807
3.04	Corridor Improvement Programs and Studies	\$250,000	\$267,412	\$17,412	\$0	\$0	\$267,412
3.05	State and Regional Planning and Coordination	\$0	\$20,277	\$18,247	\$0	\$290	\$20,857
3.06	Technical Assistance to Small Local Governments (Lake Helen, Pierson, Oak Hill, Flagler Beach, Beverly Beach)	\$0	\$5,328	\$5,328	\$0	\$0	\$5,328
3.07	ITS/Traffic Operations/Safety Project Feasibility Studies (JPA)	\$90,965	\$90,965	\$0	\$0	\$0	\$90,965
3.08	Community Transportation Survey	\$0	\$5,538	\$5,538	\$30,000	\$30,000	\$35,538
3.09	2040 Long Range Transportation Plan (JPA)	\$0	\$42,515	\$42,515	\$0	\$0	\$42,515
3.10	General Planning Studies and Initiatives	\$0	\$23,201	\$23,201	\$0	\$0	\$23,201
4.01	Community Safety-Related Program	\$0	\$22,351	\$22,351	\$0	\$0	\$22,351
4.02	Bicycle/Pedestrian Planning and Implementation	\$0	\$48,499	\$48,499	\$0	\$0	\$48,499
4.03	Bicycle and Pedestrian Project Feasibility Studies (JPA)	\$90,965	\$90,965	\$0	\$0	\$0	\$90,965
4.04	Pedestrian Crosswalk Safety Enforcement Program	\$0	\$7,868	\$7,868	\$0	\$0	\$7,868
4.05	BPAC Master Planning Assistance for Small Communities	\$0	\$7,868	\$7,868	\$0	\$0	\$7,868
4.06	Safety Village	\$0	\$10,909	\$10,909	\$0	\$0	\$10,909
5.01	Transit -Related Activities and TD Program	\$0	\$44,180	\$35,043	\$0	\$5,209	\$81,923
5.02	Evaluate Flex Route Transit Service	\$0	\$0	\$0	\$0	\$0	\$0
5.03	Transit Planning Services - General Consulting	\$0	\$22,135	\$2,767	\$0	\$2,767	\$27,669
6.01	Reapportionment Activities	\$0	\$39,889	\$31,734	\$0	\$1,165	\$42,219
		<b>\$431,930</b>	<b>\$1,277,963</b>	<b>\$739,969</b>	<b>\$30,000</b>	<b>\$49,055</b>	<b>\$1,526,372</b>

**[Prior to amendment]****Table 5b - Summary of Expenses by UPWP Task for FY 2013/14 (2nd Year)**

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