

# **River to Sea Transportation Planning Organization**

## **FY 2016/17 and FY 2017/18**

### **UNIFIED PLANNING WORK PROGRAM**

**FM# 439333-1-14-01**

**FAP# 0260 054**

#### **CFDA Numbers**

**20.205 - Highway Planning and Construction**

**20.505 - Federal Transit Technical Studies Grant**



**River to Sea Transportation Planning Organization (R2CTPO)**

**2570 W. International Speedway Blvd, Suite 100**

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**[www.R2CTPO.org](http://www.R2CTPO.org)**

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**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.

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District MPO Liaison (Grant Manager) Name

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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 It superseded MAP-21.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

## **Section 1 Administration and Program Support**



## **TASK 1.01 - General Administration and Program Support**

**Responsible Agency** - River to Sea TPO

**Total Cost** - \$749,453

### **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, Executive Committee, TCC, CAC, BPAC, TDLCB, and subcommittees.
- ♦ 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 and FAST Acts.
- ♦ 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 and FAST Acts.
- ♦ Update of the Continuity of Operations Plan (COOP).

### **PREVIOUS WORK**

- ♦ Printing of all previous TPO technical reports, documents, and meeting minutes and agendas. Ongoing.
- ♦ Accurate management of R2CTPO finances including timely invoicing, accurate record keeping and successful grants management as reflected in successful financial audits. Ongoing.
- ♦ Timely submission of bills and invoices to FDOT and processing of vendor payments. Ongoing.
- ♦ 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 contractors 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.
- ◆ A well-attended Annual Retreat that improves understanding of the R2CTPO's organizational objectives and a clear communication regarding board expectations. Timeline/anticipated completion date: February 2017 and 2018.
- ◆ Provide ongoing communications and support to the R2CTPO and all its efforts. Timeline/anticipated completion date: Ongoing
- ◆ Development of a Strategic Business Plan for the organization. Estimated completion: August 2017.
- ◆ 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 and FAST Acts.
- ◆ A current and implementable COOP.

### Task 1.01 Summary Task Funding Source

#### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$302,445	\$0	\$65,504	\$8,189	\$8,189	\$0	\$0	\$384,326
<b>Task Total</b>	<b>\$302,445</b>	<b>\$0</b>	<b>\$65,504</b>	<b>\$8,189</b>	<b>\$8,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,326</b>

#### Year 2 - FY 2017/18

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$241,619	\$0	\$69,027	\$8,628	\$8,628	\$0	\$37,225	\$365,127
<b>Task Total</b>	<b>\$241,619</b>	<b>\$0</b>	<b>\$69,027</b>	<b>\$8,628</b>	<b>\$8,628</b>	<b>\$0</b>	<b>\$37,225</b>	<b>\$365,127</b>

## Task 1.01 Estimated Budget Detail

Year 1 - FY 2016/17

Budget Category/Budget Item	FHWA PL Funds	FHWA SU Funds	FTA 5305(d) Funds	State Match - FTA Funds	Local Match - FTA Funds	TD Funds	Other Funds	Total
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$123,157	\$0	\$62,319	\$7,791	\$7,791	\$0	\$0	\$201,057
<b>Category Subtotal</b>	<b>\$123,157</b>	<b>\$0</b>	<b>\$62,319</b>	<b>\$7,791</b>	<b>\$7,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,057</b>
<b>Travel</b>								
Travel Expenses	\$16,050	\$0	\$0	\$0	\$0	\$0	\$0	\$16,050
<b>Category Subtotal</b>	<b>\$16,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,050</b>
<b>Other Direct Expenses</b>								
Office Supplies/Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Office Rent	\$93,207	\$0	\$3,185	\$398	\$398	\$0	\$0	\$97,188
Utilities	\$4,851	\$0	\$0	\$0	\$0	\$0	\$0	\$4,851
Cleaning Services/Supplies	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Storage Unit Rent	\$2,292	\$0	\$0	\$0	\$0	\$0	\$0	\$2,292
Conference, Workshops & Seminar Registrations	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
Fees	\$5,475	\$0	\$0	\$0	\$0	\$0	\$0	\$5,475
Membership Dues	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Publications	\$788	\$0	\$0	\$0	\$0	\$0	\$0	\$788
Copy Expense	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Professional Services	\$12,975	\$0	\$0	\$0	\$0	\$0	\$0	\$12,975
Liability and Equipment Insurance	\$8,250	\$0	\$0	\$0	\$0	\$0	\$0	\$8,250
Repairs	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Telephone	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
Pension	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
<b>Category Subtotal</b>	<b>\$163,238</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$398</b>	<b>\$398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,219</b>
<b>Task Total</b>	<b>\$302,445</b>	<b>\$0</b>	<b>\$65,504</b>	<b>\$8,189</b>	<b>\$8,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,326</b>

Note: "Fees" includes expenses such as accounting system maintenance and bank fees.

"Professional Services" includes expenses such as auditing services and legal services.

**Year 2 - FY 2017/18**

<b>Budget</b>	<b>FHWA</b>	<b>FHWA</b>	<b>FTA</b>	<b>State</b>	<b>Local</b>		<b>Other</b>	
<b>Category/Budget Item</b>	<b>PL Funds</b>	<b>SU Funds</b>	<b>5305(d) Funds</b>	<b>Match - FTA Funds</b>	<b>Match - FTA Funds</b>	<b>TD Funds</b>	<b>Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$99,680	\$0	\$65,842	\$8,230	\$8,230	\$0	\$0	\$181,982
<b>Category Subtotal</b>	<b>\$99,680</b>	<b>\$0</b>	<b>\$65,842</b>	<b>\$8,230</b>	<b>\$8,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,982</b>
<b>Travel</b>								
Travel Expenses	\$16,050	\$0	\$0	\$0	\$0	\$0	\$0	\$16,050
<b>Category Subtotal</b>	<b>\$16,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,050</b>
<b>Other Direct Expenses</b>								
Office Supplies/Equipment	\$5,875	\$0	\$0	\$0	\$0	\$0	\$0	\$5,875
Office Rent	\$55,983	\$0	\$3,185	\$398	\$398	\$0	\$37,225	\$97,189
Utilities	\$4,851	\$0	\$0	\$0	\$0	\$0	\$0	\$4,851
Cleaning Services/Supplies	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Storage Unit Rent	\$2,292	\$0	\$0	\$0	\$0	\$0	\$0	\$2,292
Conference, Workshops & Seminar Registrations	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
Fees	\$5,475	\$0	\$0	\$0	\$0	\$0	\$0	\$5,475
Membership Dues	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Publications	\$788	\$0	\$0	\$0	\$0	\$0	\$0	\$788
Copy Expense	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Professional Services	\$12,975	\$0	\$0	\$0	\$0	\$0	\$0	\$12,975
Liability and Equipment Insurance	\$8,250	\$0	\$0	\$0	\$0	\$0	\$0	\$8,250
Repairs	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Telephone	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
Pension	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
<b>Category Subtotal</b>	<b>\$125,889</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$398</b>	<b>\$398</b>	<b>\$0</b>	<b>\$37,225</b>	<b>\$167,095</b>
<b>Task Total</b>	<b>\$241,619</b>	<b>\$0</b>	<b>\$69,027</b>	<b>\$8,628</b>	<b>\$8,628</b>	<b>\$0</b>	<b>\$37,225</b>	<b>\$365,127</b>

Note: "Fees" includes expenses such as accounting system maintenance and bank fees.  
 "Professional Services" includes expenses such as auditing services and legal services.

## **TASK 1.02 - Information Technology Systems and Website Support**

**Responsible Agency** - River to Sea TPO

**Total Cost** - \$102,981

### **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.
- ◆ Maximize office productivity and improve internal and external communication by providing up-to-date technology resources.

### **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. Ongoing.
- ◆ Maintain the TPO's website and add new interactive components involving TIP information, online surveying capabilities, comprehensive links, etc. Ongoing.
- ◆ 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.
- ◆ Attended training opportunities to maintain basic support.
- ◆ Purchased replacement computer for staff. Ongoing.

### **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.
- ◆ Utilize information technology specialists to support the efficient maintenance of the IT system.

### **END PRODUCTS**

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

## Task 1.02 Summary Task Funding Source

### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$48,642	\$0	\$9,760	\$1,220	\$1,220	\$0	\$0	\$60,842
<b>Task Total</b>	<b>\$48,642</b>	<b>\$0</b>	<b>\$9,760</b>	<b>\$1,220</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,842</b>

### Year 2 - FY 2017/18

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$31,739	\$0	\$8,320	\$1,040	\$1,040	\$0	\$0	\$42,139
<b>Task Total</b>	<b>\$31,739</b>	<b>\$0</b>	<b>\$8,320</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,139</b>

## Task 1.02 Estimated Budget Detail

### Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$12,112	\$0	\$4,480	\$560	\$560	\$0	\$0	\$17,712
<b>Category Subtotal</b>	<b>\$12,112</b>	<b>\$0</b>	<b>\$4,480</b>	<b>\$560</b>	<b>\$560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,712</b>
<b>Other Direct Expenses</b>								
Web Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Network Services	\$17,638	\$0	\$4,242	\$530	\$530	\$0	\$0	\$22,940
Capital Outlay (Computer & Server)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Software	\$3,892	\$0	\$1,038	\$130	\$130	\$0	\$0	\$5,190
<b>Category Subtotal</b>	<b>\$36,530</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,130</b>
<b>Task Total</b>	<b>\$48,642</b>	<b>\$0</b>	<b>\$9,760</b>	<b>\$1,220</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,842</b>

### Year 2 - FY 2017/18

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$5,209	\$0	\$3,040	\$380	\$380	\$0	\$0	\$9,009
<b>Category Subtotal</b>	<b>\$5,209</b>	<b>\$0</b>	<b>\$3,040</b>	<b>\$380</b>	<b>\$380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,009</b>
<b>Other Direct Expenses</b>								
Network Services	\$17,638	\$0	\$4,242	\$530	\$530	\$0	\$0	\$22,940
Capital Outlay (Computer & Server)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Software	\$3,892	\$0	\$1,038	\$130	\$130	\$0	\$0	\$5,190
<b>Category Subtotal</b>	<b>\$26,530</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,130</b>
<b>Task Total</b>	<b>\$31,739</b>	<b>\$0</b>	<b>\$8,320</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,139</b>

## **TASK 1.03 - Public Involvement**

**Responsible Agency** - River to Sea TPO

**Total Cost** - \$106,745

### **PURPOSE**

- ◆ Continue utilizing new and innovative outreach tools via the website and other forums to inform the public and receive input.
- ◆ Ensure compliance with provisions of Title 23 and Title 49, U.S.C., as amended by MAP-21 and FAST Acts.
- ◆ Administer programs necessary to comply with Title VI and Limited English Proficiency (LEP) requirements.
- ◆ 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
- ◆ Maintained and frequently posted events, meeting notices and other information on the River to Sea TPO Facebook page and website.
- ◆ 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 Brighthouse Network to air bicycle/pedestrian safety PSAs. April through September 2014
- ◆ 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 Layman'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
- ◆ Developed and implemented a Public Participation Plan. Updated May 2014

### **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

- ◆ Implementation the Public Participation Plan (PPP) including activities, and documentation of outreach to member communities along with representative input from the general public. Ongoing.
- ◆ Update the Public Participation Plan (PPP). Timeline/anticipated completion date: September 2016.
- ◆ Annual Title VI and Limited English Proficiency (LEP) TPO staff training - July 2016/July 2017.
- ◆ Annual completion of "Measures of Effectiveness" (Public Involvement Evaluation Matrix) as established in the TPO's adopted Public Participation Plan (PPP) to evaluate ongoing public involvement efforts. Timeline/anticipated completion date: September 2016 and 2017.
- ◆ Development of an Annual Report for the organization. Estimated completion: September 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.
- ◆ An R2CTPO Annual Report. Timeline/anticipated completion date: Annually.
- ◆ Public participation support for transportation related projects and activities throughout the planning area. Timeline/anticipated completion date: Ongoing.

### Task 1.03 Summary Task Funding Source

#### Year 1 - FY 2016/17

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds			
R2CTPO	\$42,777	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$53,377
<b>Task Total</b>	<b>\$42,777</b>	<b>\$0</b>	<b>\$8,480</b>	<b>\$1,060</b>	<b>\$1,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,377</b>

#### Year 2 - FY 2017/18

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds			
R2CTPO	\$42,768	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$53,368
<b>Task Total</b>	<b>\$42,768</b>	<b>\$0</b>	<b>\$8,480</b>	<b>\$1,060</b>	<b>\$1,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,368</b>



## Task 1.03 Estimated Budget Detail

### Year 1 - FY 2016/17

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

### Year 2 - FY 2017/18

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

## **Section 2 Planning Projects and Programs**

## TASK 2.01 - Program Development (UPWP)

Responsible Agency - River to Sea TPO

Total Cost - \$81,932

### PURPOSE

- ◆ Develop, maintain, implement, and amend as needed, a program of activities needed to satisfy state and federal planning requirements.
- ◆ Ensure the planning programs and projects advanced by the TPO address all federal planning factors and emphasis areas.
- ◆ Monitor Federal and State funding program allocations and levels to ensure expenditures support the planning needs and priorities of the MPA.
- ◆ Coordinate funding and program activities as needed with FDOT, FTA, and FHWA to ensure effective utilization of planning resources.
- ◆ Ensure the planning programs and projects advanced by the TPO address all federal planning factors and emphasis areas.
- ◆ Develop a work program that adequately defines the available financial resources and planned expenditures of the TPO over a two-year period.

### 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 2014/15 – FY 2015/16 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.
- ◆ Develop the new FY 2018/19 – FY 2019/20 Unified Planning Work Program (UPWP), a two year work program.

### END PRODUCTS

- ◆ A current FY 2016/17 – FY 2017/18 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 2018/19 – FY 2019/20 Unified Planning Work Program (UPWP). Timeline/anticipated completion date: Adoption in April 2018.

### Task 2.01 Summary Task Funding Source

#### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$16,699	\$0	\$5,280	\$660	\$660	\$0	\$0	\$23,299
<b>Task Total</b>	<b>\$16,699</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,299</b>

**Year 2 - FY 2017/18**

<b>Responsible Agency</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match for FTA Funds</b>	<b>Local Match for FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
R2CTPO	\$46,933	\$0	\$9,360	\$1,170	\$1,170	\$0	\$0	\$58,633
<b>Task Total</b>	<b>\$46,933</b>	<b>\$0</b>	<b>\$9,360</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,633</b>

**Task 2.01 Estimated Budget Detail**

**Year 1 - FY 2016/17**

<b>Budget Category/Budget Item</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match - FTA Funds</b>	<b>Local Match - FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$16,699	\$0	\$5,280	\$660	\$660	\$0	\$0	\$23,299
<b>Category Subtotal</b>	<b>\$16,699</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,299</b>
<b>Task Total</b>	<b>\$16,699</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,299</b>

**Year 2 - FY 2017/18**

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

## TASK 2.02 - Transportation Improvement Program (TIP) Development

Responsible Agency - River to Sea TPO

Total Cost - \$130,044

### 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. Recurring Annually.
- ◆ Participated in project intake meetings and other activities relating to the programming of priority projects. Recurring Annually.
- ◆ Participated with other MPOs throughout the state in the Interactive TIP Users Group. March 2013-March 2014.
- ◆ Provided ongoing maintenance of the online, interactive Transportation Improvement Program website and coordination with consultants. Recurring Annually.
- ◆ Developed all previous TIPs and Lists of Priority Projects. Recurring Annually.
- ◆ Developed and maintained the TPO's online, interactive TIP. Recurring Annually.

### 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 2.02 Summary Task Funding Source

#### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$61,668	\$0	\$4,960	\$620	\$620	\$0	\$0	\$67,868
<b>Task Total</b>	<b>\$61,668</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$620</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,868</b>

#### Year 2 - FY 2017/18

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$55,976	\$0	\$4,960	\$620	\$620	\$0	\$0	\$62,176
<b>Task Total</b>	<b>\$55,976</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$620</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,176</b>

### Task 2.02 Estimated Budget Detail

#### Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$50,818	\$0	\$4,960	\$620	\$620	\$0	\$0	\$57,018
<b>Category Subtotal</b>	<b>\$50,818</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$620</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,018</b>
<b>Other Direct Expenses</b>								
Network Services	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
GIS Software Support (ESRI)	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
<b>Category Subtotal</b>	<b>\$10,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,850</b>
<b>Task Total</b>	<b>\$61,668</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$620</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,868</b>

**Year 2 - FY 2017/18**

<b>Budget</b>	<b>FHWA</b>	<b>FHWA</b>	<b>FTA</b>	<b>State</b>	<b>Local</b>		<b>Other</b>	
<b>Category/Budget Item</b>	<b>PL Funds</b>	<b>SU Funds</b>	<b>5305(d) Funds</b>	<b>Match - FTA Funds</b>	<b>Match - FTA Funds</b>	<b>TD Funds</b>	<b>Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$45,126	\$0	\$4,960	\$620	\$620	\$0	\$0	\$51,326
<b>Category Subtotal</b>	<b>\$45,126</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$620</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,326</b>
<b>Other Direct Expenses</b>								
Network Services	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
GIS Software Support (ESRI)	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
<b>Category Subtotal</b>	<b>\$10,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,850</b>
<b>Task Total</b>	<b>\$55,976</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$620</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,176</b>

## **TASK 2.03 - Transportation Data Information Management**

**Responsible Agency** - River to Sea TPO

**Total Cost** - \$100,260

### **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.
- ♦ Comply with federal and state requirements for TPO's designated as Transportation Management Areas (TMA) to administer a congestion management review process.
- ♦ Monitor transportation system performance measures as established and develop targets as guidance is developed.

### **PREVIOUS WORK**

- ♦ Assistance to county and local governments in the development and review of the federal functional classification of roadways in Volusia County. Approved Jan 22, 2014.
- ♦ 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. Completed January 2014.
- ♦ Development of the base year socio-economic and TAZ data for the 2040 L RTP model in coordination with FDOT. March 2015.
- ♦ Developed and updates to the bicycle/pedestrian web page promoting the bicycle/ pedestrian program including school safety videos and public service announcements. Completed as required.
- ♦ 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.
- ♦ Coordinate with the Congestion Management Technical Working Group to produce an annual Transportation System Congestion Management/Performance Measure Report to assist transportation decision-makers with a better understanding of transportation-related opportunities and challenges.
- ♦ Monitor freight movements and factors affecting the safe and efficient transport of goods and commodities.
- ♦ Acquire data necessary for performance measurements and monitoring of roadway 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 transportation data in both tabular and map formats to other agencies and the public as needed.
- ♦ Assist local governments with the integration of transportation-related 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 the TPO's biannual transportation survey as needed.

### **END PRODUCTS**

- ♦ 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.



- ♦ Annual Transportation Systems Congestion Management/Performance Measures Report providing information on transportation system performance. Timeline/anticipated completion date: Annually in September.

### Task 2.03 Summary Task Funding Source

#### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$41,819	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$52,319
<b>Task Total</b>	<b>\$41,819</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,319</b>

#### Year 2 - FY 2017/18

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$38,341	\$0	\$7,680	\$960	\$960	\$0	\$0	\$47,941
<b>Task Total</b>	<b>\$38,341</b>	<b>\$0</b>	<b>\$7,680</b>	<b>\$960</b>	<b>\$960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,941</b>

### Task 2.03 Estimated Budget Detail

#### Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$41,819	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$52,319
<b>Category Subtotal</b>	<b>\$41,819</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,319</b>
<b>Task Total</b>	<b>\$41,819</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,319</b>

#### Year 2 - FY 2017/18

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$38,341	\$0	\$7,680	\$960	\$960	\$0	\$0	\$47,941
<b>Category Subtotal</b>	<b>\$38,341</b>	<b>\$0</b>	<b>\$7,680</b>	<b>\$960</b>	<b>\$960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,941</b>
<b>Task Total</b>	<b>\$38,341</b>	<b>\$0</b>	<b>\$7,680</b>	<b>\$960</b>	<b>\$960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,941</b>

## **TASK 2.04 - Corridor Studies**

**Responsible Agency** - River to Sea TPO

**Total Cost** - \$6,777

### **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.
- ◆ Provides support for improving economic vitality of the metropolitan planning area by improving productivity and efficiency of transportation corridors.
- ◆ Ensures the preservation of the existing transportation infrastructure.

### **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.

### **END PRODUCTS**

- ◆ Identify best practices to ensure those plans are carried through to localities. Ongoing.
- ◆ Standardized and efficient performance measures. Ongoing.
- ◆ Completed corridor studies including TPO support for corridor masterplans, PD&E studies and environmental analyses as programmed by FDOT. Ongoing.

## Task 2.04 Summary Task Funding Source

### Year 1 - FY 2016/17

<u>Responsible Agency</u>	FHWA PL Funds	FHWA SU Funds	FTA 5305(d) Funds	State Match for FTA Funds	Local Match for FTA Funds	TD Funds	Other Funds	Total
R2CTPO	\$3,255	\$0	\$640	\$80	\$80	\$0	\$0	\$4,055
<b>Task Total</b>	<b>\$3,255</b>	<b>\$0</b>	<b>\$640</b>	<b>\$80</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,055</b>

### Year 2 - FY 2017/18

<u>Responsible Agency</u>	FHWA PL Funds	FHWA SU Funds	FTA 5305(d) Funds	State Match for FTA Funds	Local Match for FTA Funds	TD Funds	Other Funds	Total
R2CTPO	\$2,222	\$0	\$400	\$50	\$50	\$0	\$0	\$2,722
<b>Task Total</b>	<b>\$2,222</b>	<b>\$0</b>	<b>\$400</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,722</b>

## Task 2.04 Estimated Budget Detail

### Year 1 - FY 2016/17

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

### Year 2 - FY 2017/18

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

## **TASK 2.05 - 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 and FAST Acts.
- ◆ 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 2.05 Summary Task Funding Source

### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$18,665	\$0	\$3,680	\$460	\$460	\$0	\$0	\$23,265
<b>Task Total</b>	<b>\$18,665</b>	<b>\$0</b>	<b>\$3,680</b>	<b>\$460</b>	<b>\$460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,265</b>

### Year 2 - FY 2017/18

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$22,044	\$0	\$4,400	\$550	\$550	\$0	\$0	\$27,544
<b>Task Total</b>	<b>\$22,044</b>	<b>\$0</b>	<b>\$4,400</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,544</b>

## Task 2.05 Estimated Budget Detail

### Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$13,665	\$0	\$3,680	\$460	\$460	\$0	\$0	\$18,265
<b>Category Subtotal</b>	<b>\$13,665</b>	<b>\$0</b>	<b>\$3,680</b>	<b>\$460</b>	<b>\$460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,265</b>
<b>Other Direct Expenses</b>								
CFMPOA Administrative Support	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Category Subtotal</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Task Total</b>	<b>\$18,665</b>	<b>\$0</b>	<b>\$3,680</b>	<b>\$460</b>	<b>\$460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,265</b>

### Year 2 - FY 2017/18

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$17,044	\$0	\$4,400	\$550	\$550	\$0	\$0	\$22,544
<b>Category Subtotal</b>	<b>\$17,044</b>	<b>\$0</b>	<b>\$4,400</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,544</b>
<b>Other Direct Expenses</b>								
CFMPOA Administrative Support	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Category Subtotal</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Task Total</b>	<b>\$22,044</b>	<b>\$0</b>	<b>\$4,400</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,544</b>

## TASK 2.06 - ITS/Traffic Operations/Safety Project Feasibility Studies

Responsible Agency - River to Sea TPO

Total Cost - \$262,175

### 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 2.06 Summary Task Funding Source

#### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$1,304	\$10,000	\$0	\$0	\$0	\$0	\$0	\$11,304
Consultant	\$0	\$124,998	\$0	\$0	\$0	\$0	\$13,889	\$138,887
<b>Task Total</b>	<b>\$1,304</b>	<b>\$134,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,889</b>	<b>\$150,191</b>

**Year 2 - FY 2017/18**

<b>Responsible Agency</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match for FTA Funds</b>	<b>Local Match for FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
R2CTPO	\$1,984	\$10,000	\$0	\$0	\$0	\$0	\$0	\$11,984
Consultant	\$0	\$90,000	\$0	\$0	\$0	\$0	\$10,000	\$100,000
<b>Task Total</b>	<b>\$1,984</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$111,984</b>

**Task 2.06 Estimated Budget Detail**

**Year 1 - FY 2016/17**

<b>Budget Category/Budget Item</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match - FTA Funds</b>	<b>Local Match - FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$1,304	\$10,000	\$0	\$0	\$0	\$0	\$0	\$11,304
<b>Category Subtotal</b>	<b>\$1,304</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,304</b>
<b>Consultant Services</b>								
Consultant Services	\$0	\$124,998	\$0	\$0	\$0	\$0	\$13,889	\$138,887
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$124,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,889</b>	<b>\$138,887</b>
<b>Task Total</b>	<b>\$1,304</b>	<b>\$134,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,889</b>	<b>\$150,191</b>

**Year 2 - FY 2017/18**

<b>Budget Category/Budget Item</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match - FTA Funds</b>	<b>Local Match - FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$1,984	\$10,000	\$0	\$0	\$0	\$0	\$0	\$11,984
<b>Category Subtotal</b>	<b>\$1,984</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,984</b>
<b>Consultant Services</b>								
Consultant Services	\$0	\$90,000	\$0	\$0	\$0	\$0	\$10,000	\$100,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$100,000</b>
<b>Task Total</b>	<b>\$1,984</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$111,984</b>

## TASK 2.07 - Community Transportation Survey

Responsible Agency - River to Sea TPO

Total Cost - \$61,840

### PURPOSE

- ♦ Survey the public to collect useful baseline data/marketing research about perceptions of relevant transportation issues.
- ♦ Increase awareness and branding of the TPO throughout the planning area.
- ♦ Increase the TPO database of interested residents, businesses, and visitors, and improve public outreach coordination with other transportation entities.

### 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 August 2016.

### REQUIRED ACTIVITIES

- ♦ Develop a transportation issues survey that serves to collect public input and inform the public of the TPO.
- ♦ Deploy the survey through multiple outlets including electronic web-based, news, radio and other print media.
- ♦ Compile a database of survey results and add new entries to the contact database.

### END PRODUCTS

- ♦ An expanded public participation contact list. Timeline/anticipated completion date: June 2018.

### Task 2.07 Summary Task Funding Source

#### Year 1 - FY 2016/17

<u>Responsible Agency</u>	FHWA	FHWA	FTA	State	Local	<u>TD Funds</u>	<u>Other Funds</u>	<u>Total</u>
	<u>PL Funds</u>	<u>SU Funds</u>	<u>5305(d) Funds</u>	<u>Match for FTA Funds</u>	<u>Match for FTA Funds</u>			
R2CTPO	\$5,876	\$0	\$0	\$0	\$0	\$0	\$0	\$5,876
<b>Task Total</b>	<b>\$5,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,876</b>

#### Year 2 - FY 2017/18

<u>Responsible Agency</u>	FHWA	FHWA	FTA	State	Local	<u>TD Funds</u>	<u>Other Funds</u>	<u>Total</u>
	<u>PL Funds</u>	<u>SU Funds</u>	<u>5305(d) Funds</u>	<u>Match for FTA Funds</u>	<u>Match for FTA Funds</u>			
R2CTPO	\$15,964	\$0	\$0	\$0	\$0	\$0	\$0	\$15,964
Other Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
<b>Task Total</b>	<b>\$15,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$55,964</b>



## Task 2.07 Estimated Budget Detail

### Year 1 - FY 2016/17

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

### Year 2 - FY 2017/18

Budget Category/Budget Item	FHWA PL Funds	FHWA SU Funds	FTA 5305(d) Funds	State Match - FTA Funds	Local Match - FTA Funds	TD Funds	Other Funds	Total
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$15,964	\$0	\$0	\$0	\$0	\$0	\$0	\$15,964
<b>Category Subtotal</b>	<b>\$15,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,964</b>
<b>Other Agency</b>								
Other Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Task Total</b>	<b>\$15,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$55,964</b>

## **TASK 2.08 - General Planning Studies and Initiatives**

**Responsible Agency** - River to Sea TPO

**Total Cost** - \$154,184

### **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.
- ◆ Provide general transportation planning support utilizing TPO staff and consultants as needed to ensure a continuous, coordinated, and cooperative planning program.
- ◆ Monitor and provide support for economic development and tourism related activities throughout the planning area.

### **PREVIOUS WORK**

- ◆ An update to the Transportation Impact Analysis (TIA) Methodology. Phase I completed in December 2015. Phase II ongoing.
- ◆ 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.
- ◆ Conducted the annual TPO Board Retreat with a focus on the impact and role of emerging technologies on transportation.
- ◆ 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. Recurring as needed.
- ◆ 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 sea level rise vulnerability assessment study. Completed June 2016.
- ◆ Completed SR/CR A1A Pedestrian Safety & Mobility Study. Estimated Completion June 2016.

### **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.
- ◆ 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".

## END PRODUCTS

- ♦ Reports analyses and findings needed for transportation systems improvements. Timeline/anticipated completion date: Ongoing.
- ♦ Transportation Corridor Livability Plan (TCLP) that focuses on short range objectives and measures over a 10 year timeframe. Timeline/anticipated completion date: June 2018.
- ♦ A report outlining severe weather and system resiliency efforts in transportation. Timeline/anticipated completion date: June 2017.
- ♦ Improved coordination and documentation of activities supporting economic development and tourism. Ongoing.

### Task 2.08 Summary Task Funding Source

#### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$53,369	\$0	\$10,800	\$1,350	\$1,350	\$0	\$0	\$66,869
Consultant	\$20,779	\$0	\$0	\$0	\$0	\$0	\$0	\$20,779
<b>Task Total</b>	<b>\$74,148</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,648</b>

#### Year 2 - FY 2017/18

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$60,136	\$0	\$5,120	\$640	\$640	\$0	\$0	\$66,536
<b>Task Total</b>	<b>\$60,136</b>	<b>\$0</b>	<b>\$5,120</b>	<b>\$640</b>	<b>\$640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,536</b>

### Task 2.08 Estimated Budget Detail

#### Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$53,369	\$0	\$10,800	\$1,350	\$1,350	\$0	\$0	\$66,869
<b>Category Subtotal</b>	<b>\$53,369</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,869</b>
<b>Consultant Services</b>								
Consultant Services	\$20,779	\$0	\$0	\$0	\$0	\$0	\$0	\$20,779
<b>Category Subtotal</b>	<b>\$20,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,779</b>
<b>Task Total</b>	<b>\$74,148</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,648</b>

#### Year 2 - FY 2017/18

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$60,136	\$0	\$5,120	\$640	\$640	\$0	\$0	\$66,536
<b>Category Subtotal</b>	<b>\$60,136</b>	<b>\$0</b>	<b>\$5,120</b>	<b>\$640</b>	<b>\$640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,536</b>
<b>Task Total</b>	<b>\$60,136</b>	<b>\$0</b>	<b>\$5,120</b>	<b>\$640</b>	<b>\$640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,536</b>

## TASK 2.09 - Intelligent Transportation Systems (ITS) Planning

Responsible Agency - River to Sea TPO

Total Cost - \$233,358

### PURPOSE

- ◆ Help member agencies negotiate the systems engineering process and to support their efforts to procure and deploy ITS technologies that conform to the Regional Architecture and priorities.
- ◆ Maintain an up-to-date Regional ITS Architecture and ITS system deployment strategy.
- ◆ Identify and prioritize cost-effective ITS projects for programming in the TPO's TIP.
- ◆ Develop policies, plans, and strategies to implement ITS projects in coordination with regional partner agencies.
- ◆ Provide technical assistance and guidance to the TPO's member agencies related to the planning, design, permitting, and implementation of an integrated regional ITS system.
- ◆ Encourage and support the implementation of cost-effective Intelligent Transportation System (ITS) technologies, integrated across jurisdictional boundaries, for the purpose of improving the safety, security, and efficiency of the surface transportation systems.

### PREVIOUS WORK

- ◆ Completed the "Countywide Emergency Vehicle Preemption Study for Volusia County" (July 2009).
- ◆ Participated in the update of the FDOT District 5 regional ITS architecture. Completed 2015.
- ◆ 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. November 2014.
- ◆ Completed Phase 1 of an ITS Master Plan for the R2CTPO's planning area. Completed June 2016.

### REQUIRED ACTIVITIES

- ◆ 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".
- ◆ Ensure that the TPO Board, staff, and subcommittee members are properly informed of ITS issues and opportunities.
- ◆ Participate as a member in the FDOT District 5 TSM&O Consortium, "ITS Florida", and/or other ITS educational and information-sharing organizations.
- ◆ Monitor advances in ITS technology and its application for improving operational safety, efficiency, security, and reliability of the surface transportation system.
- ◆ 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.
- ◆ Update the River to Sea TPO's Regional ITS Architecture as needed.

### END PRODUCTS

- ◆ A completed ITS Master Plan for the R2CTPO's planning area. Timeline/anticipated completion date: September 2017.
- ◆ Clear written guidelines for identifying and prioritizing cost-effective ITS projects for implementation. Timeline/anticipated completion date: September 2017.
- ◆ 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.



## **Section 3 Bicycle, Pedestrian, and Community Safety Programs**

## **TASK 3.01 - Community Safety-Related Program**

**Responsible Agency** - River to Sea TPO

**Total Cost** - \$48,021

### **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**

- ♦ Bicycle/Pedestrian Advisory Committee (BPAC) bicycle safety awareness decal. Completed June 2008.
- ♦ Successful Pedestrian Safety Action Plan Workshop in Volusia County. Completed October 2014.
- ♦ Completed the Walk and Ride Bicycle and Pedestrian Safety Video and Public Service Announcements. Completed November 30, 2012.
- ♦ Participation with the FDOT Alert Today, Alive Tomorrow Safety Program. Ongoing.
- ♦ Participation with the Volusia/Flagler Safe Kids Coalition. Ongoing.
- ♦ Completed Bicycle and Pedestrian School Safety Review Studies. Completed July 31, 2011.
- ♦ Completed Pedestrian Crosswalk Enforcement Workshops and Field Enforcement Exercises in Daytona Beach, Daytona Beach Shores, DeLand, Deltona, New Smyrna Beach and Orange City. Completed June 11, 2014.
- ♦ 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. Ongoing.
- ◆ A comprehensive and ongoing "5 E's" (engineering, education, enforcement, encouragement and evaluation) program.
- ◆ Support goals of the Florida Strategic Highway Safety Plan. Ongoing.

### Task 3.01 Summary Task Funding Source

#### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$14,640	\$0	\$0	\$0	\$0	\$0	\$10,000	\$24,640
<b>Task Total</b>	<b>\$14,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$24,640</b>

#### Year 2 - FY 2017/18

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$13,381	\$0	\$0	\$0	\$0	\$0	\$10,000	\$23,381
<b>Task Total</b>	<b>\$13,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$23,381</b>

### Task 3.01 Estimated Budget Detail

#### Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA 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>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$14,640	\$0	\$0	\$0	\$0	\$0	\$0	\$14,640
<b>Category Subtotal</b>	<b>\$14,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,640</b>
<b>Other Direct Expenses</b>								
Helmets and Other Safety Items	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Task Total</b>	<b>\$14,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$24,640</b>



**Year 2 - FY 2017/18**

<b>Budget</b>	<b>FHWA</b>	<b>FHWA</b>	<b>FTA</b>	<b>State</b>	<b>Local</b>		<b>Other</b>	
<b>Category/Budget Item</b>	<b>PL Funds</b>	<b>SU Funds</b>	<b>5305(d) Funds</b>	<b>Match - FTA Funds</b>	<b>Match - FTA Funds</b>	<b>TD Funds</b>	<b>Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$13,381	\$0	\$0	\$0	\$0	\$0	\$0	\$13,381
<b>Category Subtotal</b>	<b>\$13,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,381</b>
<b>Other Direct Expenses</b>								
Helmets and Other Safety Items	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Task Total</b>	<b>\$13,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$23,381</b>



**Year 2 - FY 2017/18**

<b>Responsible Agency</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match for FTA Funds</b>	<b>Local Match for FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
R2CTPO	\$40,692	\$0	\$0	\$0	\$0	\$0	\$0	\$40,692
<b>Task Total</b>	<b>\$40,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,692</b>

**Task 3.02 Estimated Budget Detail**

**Year 1 - FY 2016/17**

<b>Budget Category/Budget Item</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match - FTA Funds</b>	<b>Local Match - FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$41,423	\$0	\$0	\$0	\$0	\$0	\$0	\$41,423
<b>Category Subtotal</b>	<b>\$41,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,423</b>
<b>Other Direct Expenses</b>								
Membership Dues	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$125
<b>Category Subtotal</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>
<b>Task Total</b>	<b>\$41,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,548</b>

Note: "Membership Dues" includes the TPO's membership dues for the Florida Bicycle Association.

**Year 2 - FY 2017/18**

<b>Budget Category/Budget Item</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match - FTA Funds</b>	<b>Local Match - FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$40,567	\$0	\$0	\$0	\$0	\$0	\$0	\$40,567
<b>Category Subtotal</b>	<b>\$40,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,567</b>
<b>Other Direct Expenses</b>								
Membership Dues	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$125
<b>Category Subtotal</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>
<b>Task Total</b>	<b>\$40,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,692</b>

Note: "Membership Dues" includes the TPO's membership dues for the Florida Bicycle Association.

## TASK 3.03 - Bicycle/Pedestrian Project Feasibility Studies

Responsible Agency - River to Sea TPO

Total Cost - \$259,233

### 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 3.03 Summary Task Funding Source

#### Year 1 - FY 2016/17

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$138	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,138
Consultant	\$0	\$124,997	\$0	\$0	\$0	\$0	\$13,889	\$138,886
<b>Task Total</b>	<b>\$138</b>	<b>\$134,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,889</b>	<b>\$149,024</b>

**Year 2 - FY 2017/18**

<b>Responsible Agency</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match for FTA Funds</b>	<b>Local Match for FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
R2CTPO	\$209	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,209
Consultant	\$0	\$90,000	\$0	\$0	\$0	\$0	\$10,000	\$100,000
<b>Task Total</b>	<b>\$209</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$110,209</b>

**Task 3.03 Estimated Budget Detail**

**Year 1 - FY 2016/17**

<b>Budget Category/Budget Item</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match - FTA Funds</b>	<b>Local Match - FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$138	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,138
<b>Category Subtotal</b>	<b>\$138</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,138</b>
<b>Consultant Services</b>								
Consultant Services	\$0	\$124,997	\$0	\$0	\$0	\$0	\$13,889	\$138,886
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$124,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,889</b>	<b>\$138,886</b>
<b>Task Total</b>	<b>\$138</b>	<b>\$134,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,889</b>	<b>\$149,024</b>

**Year 2 - FY 2017/18**

<b>Budget Category/Budget Item</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match - FTA Funds</b>	<b>Local Match - FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$209	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,209
<b>Category Subtotal</b>	<b>\$209</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,209</b>
<b>Consultant Services</b>								
Consultant Services	\$0	\$90,000	\$0	\$0	\$0	\$0	\$10,000	\$100,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$100,000</b>
<b>Task Total</b>	<b>\$209</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$110,209</b>











## **Section 4 Transit and Transportation Disadvantaged Programs**

## **TASK 4.01 - Transit-Related Activities and TD Program**

**Responsible Agency** - River to Sea TPO

**Total Cost** - \$268,413

### **PURPOSE**

- ◆ Provide continuous technical planning assistance for local government and transit agencies.
- ◆ Improve regional transit connectivity in the TPO's planning region.
- ◆ Identify transit development priorities for the region.
- ◆ Enhance local coordination in developing transit projects.
- ◆ 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 Voltran in updating the Transit Development Plan (TDP). Approved September 2011.
- ◆ Assisted Voltran in updating the Transit Development Service Plan (TDSP). Approved May 2015.
- ◆ Assisted in maintaining Volusia County's bus transit database. Ongoing (Upon request)
- ◆ Produced Volusia County's Annual Operation Report (AOR). Submitted 2015.
- ◆ 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. Ongoing.

### **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 (Voltran, 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 Voltran in completing a Volusia County Bus Stops Improvement Plan.(Timeline: June 2017).

- ◆ Active involvement in SunRail (commuter rail) as it develops with updates provided to elected officials. Timeline/anticipated completion date: Ongoing.
- ◆ Active involvement in Volusia Connector Study conducted by FDOT as it develops with updates provided to elected officials. Timeline/anticipated completion date: July 2016.
- ◆ Increase communication with state and regional transit partners. Timeline/anticipated completion date: Ongoing.
- ◆ An active Transportation Disadvantaged Local Coordinating Board (TDLCB). Timeline/anticipated completion date: Ongoing.
- ◆ 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. Timeline/anticipated completion date: Annually and Ongoing.
- ◆ Prepare FTA grant applications and provide grant-review support to State agencies. Timeline/anticipated completion date: Annually.
- ◆ Provide assistance to the TPO’s GIS and LRTP update as needed.

**Task 4.01 Summary Task Funding Source**

**Year 1 - FY 2016/17**

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$0	\$0	\$83,896	\$10,486	\$10,486	\$29,505	\$0	\$134,373
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,896</b>	<b>\$10,486</b>	<b>\$10,486</b>	<b>\$29,505</b>	<b>\$0</b>	<b>\$134,373</b>

**Year 2 - FY 2017/18**

<u>Responsible Agency</u>	<u>FHWA 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 Funds</u>	<u>Total</u>
R2CTPO	\$0	\$0	\$83,630	\$10,452	\$10,453	\$29,505	\$0	\$134,040
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,630</b>	<b>\$10,452</b>	<b>\$10,453</b>	<b>\$29,505</b>	<b>\$0</b>	<b>\$134,040</b>

## Task 4.01 Estimated Budget Detail

**Year 1 - FY 2016/17**

Budget Category/Budget Item	FHWA PL Funds	FHWA SU Funds	FTA 5305(d) Funds	State Match - FTA Funds	Local Match - FTA Funds	TD Funds	Other Funds	Total
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$0	\$0	\$40,567	\$5,071	\$5,071	\$27,505	\$0	\$78,214
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,567</b>	<b>\$5,071</b>	<b>\$5,071</b>	<b>\$27,505</b>	<b>\$0</b>	<b>\$78,214</b>
<b>Travel</b>								
Travel Expenses	\$0	\$0	\$1,000	\$125	\$125	\$1,500	\$0	\$2,750
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$125</b>	<b>\$125</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$2,750</b>
<b>Other Direct Expenses</b>								
Office Rent	\$0	\$0	\$25,826	\$3,228	\$3,228	\$0	\$0	\$32,282
Utilities	\$0	\$0	\$1,294	\$162	\$162	\$0	\$0	\$1,618
Cleaning Services/Supplies	\$0	\$0	\$1,000	\$125	\$125	\$0	\$0	\$1,250
Storage Unit Rent	\$0	\$0	\$1,600	\$200	\$200	\$0	\$0	\$2,000
Conference, Workshops & Seminar Registrations	\$0	\$0	\$400	\$50	\$50	\$0	\$0	\$500
Fees	\$0	\$0	\$661	\$82	\$82	\$0	\$0	\$825
Membership Dues	\$0	\$0	\$120	\$15	\$15	\$0	\$0	\$150
Publications	\$0	\$0	\$210	\$26	\$26	\$0	\$0	\$262
Copy Expense	\$0	\$0	\$3,600	\$450	\$450	\$500	\$0	\$5,000
Professional Services	\$0	\$0	\$4,258	\$532	\$532	\$0	\$0	\$5,322
Liability and Equipment Insurance	\$0	\$0	\$2,200	\$275	\$275	\$0	\$0	\$2,750
Repairs	\$0	\$0	\$200	\$25	\$25	\$0	\$0	\$250
Software	\$0	\$0	\$360	\$45	\$45	\$0	\$0	\$450
Telephone	\$0	\$0	\$600	\$75	\$75	\$0	\$0	\$750
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,329</b>	<b>\$5,290</b>	<b>\$5,290</b>	<b>\$500</b>	<b>\$0</b>	<b>\$53,409</b>
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,896</b>	<b>\$10,486</b>	<b>\$10,486</b>	<b>\$29,505</b>	<b>\$0</b>	<b>\$134,373</b>

Note: "Fees" includes expenses such as accounting system maintenance and bank fees.  
 "Professional Services" includes expenses such as auditing services and legal services.

**Year 2 - FY 2017/18**

<b>Budget Category/Budget Item</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match - FTA Funds</b>	<b>Local Match - FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Personnel Services</b>								
TPO Staff Salaries and Fringe Benefits	\$0	\$0	\$40,300	\$5,037	\$5,038	\$27,505	\$0	\$77,880
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,300</b>	<b>\$5,037</b>	<b>\$5,038</b>	<b>\$27,505</b>	<b>\$0</b>	<b>\$77,880</b>
<b>Travel</b>								
Travel Expenses	\$0	\$0	\$1,000	\$125	\$125	\$1,500	\$0	\$2,750
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$125</b>	<b>\$125</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$2,750</b>
<b>Other Direct Expenses</b>								
Office Rent	\$0	\$0	\$25,826	\$3,228	\$3,228	\$0	\$0	\$32,282
Utilities	\$0	\$0	\$1,294	\$162	\$162	\$0	\$0	\$1,618
Cleaning Services/Supplies	\$0	\$0	\$1,000	\$125	\$125	\$0	\$0	\$1,250
Storage Unit Rent	\$0	\$0	\$1,600	\$200	\$200	\$0	\$0	\$2,000
Conference, Workshops & Seminar Registrations	\$0	\$0	\$400	\$50	\$50	\$0	\$0	\$500
Fees	\$0	\$0	\$1,461	\$182	\$182	\$0	\$0	\$1,825
Membership Dues	\$0	\$0	\$120	\$15	\$15	\$0	\$0	\$150
Publications	\$0	\$0	\$210	\$26	\$26	\$0	\$0	\$262
Copy Expense	\$0	\$0	\$3,600	\$450	\$450	\$500	\$0	\$5,000
Professional Services	\$0	\$0	\$3,459	\$432	\$432	\$0	\$0	\$4,323
Liability and Equipment Insurance	\$0	\$0	\$2,200	\$275	\$275	\$0	\$0	\$2,750
Repairs	\$0	\$0	\$200	\$25	\$25	\$0	\$0	\$250
Software	\$0	\$0	\$360	\$45	\$45	\$0	\$0	\$450
Telephone	\$0	\$0	\$600	\$75	\$75	\$0	\$0	\$750
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,330</b>	<b>\$5,290</b>	<b>\$5,290</b>	<b>\$500</b>	<b>\$0</b>	<b>\$53,410</b>
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,630</b>	<b>\$10,452</b>	<b>\$10,453</b>	<b>\$29,505</b>	<b>\$0</b>	<b>\$134,040</b>

Note: "Fees" includes expenses such as accounting system maintenance and bank fees.  
 "Professional Services" includes expenses such as auditing services and legal services.

## TASK 4.02 - 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. September 2011.
- ◆ Provided continuous technical and planning support for Votran's West Side Comprehensive Operation Analyzes (COA) report. Ongoing.
- ◆ Provided assistance for Votran Annual Operation Report data analysis. September 2015.
- ◆ Provided assistance in updating Transit Development Design Guidelines and Transportation Impact Analysis. May, 2016.
- ◆ Ridership analysis report. Ongoing.

### 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. (Timeline: June 2017).
- ◆ Developing a Fixed Route Bus Service Implementation Plan that evaluates the next step of the Flagler County Transit Development Plan. (Timeline: June 2018).
- ◆ Technical and planning assistance for the development of a Fixed Route Bus Service Implementation Plan for Flagler County Public Transit. (Timeline: June 2018).
- ◆ Technical and planning assistance and/or reports as requested by the task orders issued. (Timeline: Ongoing).

### Task 4.02 Summary Task Funding Source

#### Year 1 - FY 2016/17

Responsible Agency	FHWA	FHWA	FTA	State	Local	Other	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds		
R2CTPO	\$0	\$0	\$3,514	\$439	\$439	\$0	\$4,392
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,514</b>	<b>\$439</b>	<b>\$439</b>	<b>\$0</b>	<b>\$4,392</b>

**Year 2 - FY 2017/18**

<b>Responsible Agency</b>	<b>FHWA PL Funds</b>	<b>FHWA SU Funds</b>	<b>FTA 5305(d) Funds</b>	<b>State Match for FTA Funds</b>	<b>Local Match for FTA Funds</b>	<b>TD Funds</b>	<b>Other Funds</b>	<b>Total</b>
R2CTPO	\$0	\$0	\$3,537	\$443	\$443	\$0	\$0	\$4,423
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,537</b>	<b>\$443</b>	<b>\$443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,423</b>

**Task 4.02 Estimated Budget Detail**

**Year 1 - FY 2016/17**

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

**Year 2 - FY 2017/18**

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



## **SUMMARY TABLES**

**TABLE 2A - AGENCY PARTICIPATION  
FY 2016/17 UPWP**

	FHWA	FTA	FDOT		Local	TD	Total	Total (minus soft match)	Amount to Consultant
			Soft Match	Cash Match					
<b>SECTION 1.00 Administration and Program Support</b>									
1.01 General Administration and Program Support	\$302,445	\$65,504	\$66,706	\$8,189	\$8,189	\$0	\$451,032	\$384,326	\$0
1.02 Information Technology Systems and Website Support	\$48,642	\$9,760	\$10,728	\$1,220	\$1,220	\$0	\$71,570	\$60,842	\$0
1.03 Public Involvement	\$42,777	\$8,480	\$9,435	\$1,060	\$1,060	\$0	\$62,812	\$53,377	\$0
<b>SECTION 2.00 Planning Projects and Programs</b>									
2.01 Program Development (UPWP)	\$16,699	\$5,280	\$3,683	\$660	\$660	\$0	\$26,982	\$23,299	\$0
2.02 Transportation Improvement Program (TIP) Development	\$61,668	\$4,960	\$13,601	\$620	\$620	\$0	\$81,469	\$67,868	\$0
2.03 Transportation Data Information Management	\$41,819	\$8,400	\$9,223	\$1,050	\$1,050	\$0	\$61,542	\$52,319	\$0
2.04 Corridor Studies	\$3,255	\$640	\$718	\$80	\$80	\$0	\$4,773	\$4,055	\$0
2.05 State and Regional Planning and Coordination	\$18,665	\$3,680	\$4,117	\$460	\$460	\$0	\$27,382	\$23,265	\$0
2.06 ITS/Traffic Operations/Safety Project Feasibility Studies	\$136,302	\$0	\$30,062	\$0	\$13,889	\$0	\$180,253	\$150,191	\$138,887
2.07 Community Transportation Survey	\$5,876	\$0	\$1,296	\$0	\$0	\$0	\$7,172	\$5,876	\$0
2.08 General Planning Studies and Initiatives	\$74,148	\$10,800	\$16,354	\$1,350	\$1,350	\$0	\$104,002	\$87,648	\$20,779
2.09 Intelligent Transportation Systems (ITS) Planning	\$82,911	\$0	\$18,286	\$0	\$0	\$0	\$101,197	\$82,911	\$60,000
<b>SECTION 3.00 Bicycle, Pedestrian, and Community Safety Programs</b>									
3.01 Community Safety-Related Program	\$14,640	\$0	\$3,229	\$0	\$10,000	\$0	\$27,869	\$24,640	\$0
3.02 Bicycle/Pedestrian Planning and Implementation	\$41,548	\$0	\$9,164	\$0	\$0	\$0	\$50,712	\$41,548	\$0
3.03 Bicycle/Pedestrian Project Feasibility Studies	\$135,135	\$0	\$29,805	\$0	\$13,889	\$0	\$178,829	\$149,024	\$138,886
3.04 Pedestrian Safety Action Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.05 Flagler Bicycle and Pedestrian School Safety Review Studies	\$87,095	\$0	\$19,209	\$0	\$0	\$0	\$106,304	\$87,095	\$80,000
<b>SECTION 4.00 Transit and Transportation Disadvantaged Programs</b>									
4.01 Transit-Related Activities and TD Program	\$0	\$83,896	\$0	\$10,486	\$10,486	\$29,505	\$134,373	\$134,373	\$0
4.02 Transit Planning Services - General Consulting	\$0	\$3,514	\$0	\$439	\$439	\$0	\$4,392	\$4,392	\$0
<b>Total</b>	<b>\$1,113,625</b>	<b>\$204,914</b>	<b>\$245,615</b>	<b>\$25,614</b>	<b>\$63,392</b>	<b>\$29,505</b>	<b>\$1,682,664</b>	<b>\$1,437,049</b>	<b>\$438,552</b>

**TABLE 2B - AGENCY PARTICIPATION  
FY 2017/18 UPWP**

	FDOT						Total	Total (minus soft match)	Amount to Consultant
	FHWA	FTA	Soft Match	Cash Match	Local	TD			
<b>SECTION 1 Administration and Program Support</b>									
1.01 General Administration and Program Support	\$241,619	\$69,027	\$53,290	\$8,628	\$45,853	\$0	\$418,417	\$365,127	\$0
1.02 Information Technology Systems and Website Support	\$31,739	\$8,320	\$7,000	\$1,040	\$1,040	\$0	\$49,139	\$42,139	\$0
1.03 Public Involvement	\$42,768	\$8,480	\$9,433	\$1,060	\$1,060	\$0	\$62,801	\$53,368	\$0
<b>SECTION 2 Planning Projects and Programs</b>									
2.01 Program Development (UPWP)	\$46,933	\$9,360	\$10,351	\$1,170	\$1,170	\$0	\$68,984	\$58,633	\$0
2.02 Transportation Improvement Program (TIP) Development	\$55,976	\$4,960	\$12,346	\$620	\$620	\$0	\$74,522	\$62,176	\$0
2.03 Transportation Data Information Management	\$38,341	\$7,680	\$8,456	\$960	\$960	\$0	\$56,397	\$47,941	\$0
2.04 Corridor Studies	\$2,222	\$400	\$490	\$50	\$50	\$0	\$3,212	\$2,722	\$0
2.05 State and Regional Planning and Coordination	\$22,044	\$4,400	\$4,862	\$550	\$550	\$0	\$32,406	\$27,544	\$0
2.06 ITS/Traffic Operations/Safety Project Feasibility Studies	\$101,984	\$0	\$22,493	\$0	\$10,000	\$0	\$134,477	\$111,984	\$100,000
2.07 Community Transportation Survey	\$15,964	\$0	\$3,521	\$0	\$40,000	\$0	\$59,485	\$55,964	\$0
2.08 General Planning Studies and Initiatives	\$60,136	\$5,120	\$13,263	\$640	\$640	\$0	\$79,799	\$66,536	\$0
2.09 Intelligent Transportation Systems (ITS) Planning	\$150,447	\$0	\$4,510	\$0	\$0	\$0	\$154,957	\$150,447	\$130,000
<b>SECTION 3 Bicycle, Pedestrian, and Community Safety Programs</b>									
3.01 Community Safety-Related Program	\$13,381	\$0	\$2,951	\$0	\$10,000	\$0	\$26,332	\$23,381	\$0
3.02 Bicycle/Pedestrian Planning and Implementation	\$40,692	\$0	\$8,975	\$0	\$0	\$0	\$49,667	\$40,692	\$0
3.03 Bicycle/Pedestrian Project Feasibility Studies	\$100,209	\$0	\$22,102	\$0	\$10,000	\$0	\$132,311	\$110,209	\$100,000
3.04 Pedestrian Safety Action Plan	\$5,716	\$0	\$1,261	\$0	\$0	\$0	\$6,977	\$5,716	\$0
3.05 Flagler Bicycle and Pedestrian School Safety Review Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SECTION 4 Transit and Transportation Disadvantaged Programs</b>									
4.01 Transit-Related Activities and TD Program	\$0	\$83,630	\$0	\$10,452	\$10,453	\$29,505	\$134,040	\$134,040	\$0
4.02 Transit Planning Services - General Consulting	\$0	\$3,537	\$0	\$443	\$443	\$0	\$4,423	\$4,423	\$0
<b>Total</b>	<b>\$970,171</b>	<b>\$204,914</b>	<b>\$185,303</b>	<b>\$25,613</b>	<b>\$132,839</b>	<b>\$29,505</b>	<b>\$1,548,345</b>	<b>\$1,363,042</b>	<b>\$330,000</b>

**TABLE 3A - FUNDING SOURCE  
FY 2016/17 UPWP**

TASK	TITLE	FHWA PL Funds		FHWA SU Funds		FTA Section 5305(d) Funds			CTD Funds		OTHER	TOTAL
		Federal 81.93% <sup>1</sup>	State 18.07% <sup>2</sup>	Federal 81.93%	State 18.07% <sup>2</sup>	Federal 80%	State 10% <sup>3</sup>	Local 10%	State 100%			
<b>SECTION 1.00 Administration and Program Support</b>												
1.01	General Administration and Program Support	\$302,445	\$66,706	\$0	\$0	\$65,504	\$8,189	\$8,189	\$0	\$0	\$0	\$451,032
1.02	Information Technology Systems and Website Support	\$48,642	\$10,728	\$0	\$0	\$9,760	\$1,220	\$1,220	\$0	\$0	\$0	\$71,570
1.03	Public Involvement	\$42,777	\$9,435	\$0	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$0	\$62,812
<b>SECTION 2.00 Planning Projects and Programs</b>												
2.01	Program Development (UPWP)	\$16,699	\$3,683	\$0	\$0	\$5,280	\$660	\$660	\$0	\$0	\$0	\$26,982
2.02	Transportation Improvement Program (TIP) Development	\$61,668	\$13,601	\$0	\$0	\$4,960	\$620	\$620	\$0	\$0	\$0	\$81,469
2.03	Transportation Data Information Management	\$41,819	\$9,223	\$0	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$0	\$61,542
2.04	Corridor Studies	\$3,255	\$718	\$0	\$0	\$640	\$80	\$80	\$0	\$0	\$0	\$4,773
2.05	State and Regional Planning and Coordination	\$18,665	\$4,117	\$0	\$0	\$3,680	\$460	\$460	\$0	\$0	\$0	\$27,382
2.06	ITS/Traffic Operations/Safety Project Feasibility Studies	\$1,304	\$288	\$134,998	\$29,774	\$0	\$0	\$0	\$0	\$13,889	\$0	\$180,253
2.07	Community Transportation Survey	\$5,876	\$1,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,172
2.08	General Planning Studies and Initiatives	\$74,148	\$16,354	\$0	\$0	\$10,800	\$1,350	\$1,350	\$0	\$0	\$0	\$104,002
2.09	Intelligent Transportation Systems (ITS) Planning	\$82,911	\$18,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,197
<b>SECTION 3.00 Bicycle, Pedestrian, and Community Safety Programs</b>												
3.01	Community Safety-Related Program	\$14,640	\$3,229	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$27,869
3.02	Bicycle/Pedestrian Planning and Implementation	\$41,548	\$9,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,712
3.03	Bicycle/Pedestrian Project Feasibility Studies	\$138	\$30	\$134,997	\$29,774	\$0	\$0	\$0	\$0	\$13,889	\$0	\$178,829
3.04	Pedestrian Safety Action Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.05	Flagler Bicycle and Pedestrian School Safety Review Studies	\$7,095	\$1,565	\$80,000	\$17,644	\$0	\$0	\$0	\$0	\$0	\$0	\$106,304
<b>SECTION 4.00 Transit and Transportation Disadvantaged Programs</b>												
4.01	Transit-Related Activities and TD Program	\$0	\$0	\$0	\$0	\$83,896	\$10,486	\$10,486	\$29,505	\$0	\$0	\$134,373
4.02	Transit Planning Services - General Consulting	\$0	\$0	\$0	\$0	\$3,514	\$439	\$439	\$0	\$0	\$0	\$4,392
Total:		\$763,630	\$168,422	\$349,995	\$77,193	\$204,914	\$25,614	\$25,614	\$29,505	\$37,778	\$0	\$1,682,664

<sup>1</sup> Includes \$30,000 PL Funds carried forward from the previous year's UPWP.

<sup>2</sup> FDOT Non-Cash Match to FHWA Funds - \$245,615 (PL and SU funds).

<sup>3</sup> FDOT Cash Match to FTA Funds - \$25,614.

[Numbers may not add due to rounding errors.]

**TABLE 3B - FUNDING SOURCE  
FY 2017/18 UPWP**

TASK	TITLE	FHWA PL Funds		FHWA SU Funds		FTA Section 5305(d) Funds			CTD Funds		OTHER	TOTAL
		Federal 81.93%	State 18.07% <sup>1</sup>	Federal 81.93%	State 18.07% <sup>1</sup>	Federal 80%	State 10% <sup>2</sup>	Local 10%	State 100%			
<b>SECTION 1.00 Administration and Program Support</b>												
1.01	General Administration and Program Support	\$241,619	\$53,290	\$0	\$0	\$69,027	\$8,628	\$8,628	\$0	\$37,225		\$418,417
1.02	Information Technology Systems and Website Support	\$31,739	\$7,000	\$0	\$0	\$8,320	\$1,040	\$1,040	\$0	\$0		\$49,139
1.03	Public Involvement	\$42,768	\$9,433	\$0	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0		\$62,801
<b>SECTION 2.00 Planning Projects and Programs</b>												
2.01	Program Development (UPWP)	\$46,933	\$10,351	\$0	\$0	\$9,360	\$1,170	\$1,170	\$0	\$0		\$68,984
2.02	Transportation Improvement Program (TIP) Development	\$55,976	\$12,346	\$0	\$0	\$4,960	\$620	\$620	\$0	\$0		\$74,522
2.03	Transportation Data Information Management	\$38,341	\$8,456	\$0	\$0	\$7,680	\$960	\$960	\$0	\$0		\$56,397
2.04	Corridor Studies	\$2,222	\$490	\$0	\$0	\$400	\$50	\$50	\$0	\$0		\$3,212
2.05	State and Regional Planning and Coordination	\$22,044	\$4,862	\$0	\$0	\$4,400	\$550	\$550	\$0	\$0		\$32,406
2.06	ITS/Traffic Operations/Safety Project Feasibility Studies	\$1,984	\$438	\$100,000	\$22,055	\$0	\$0	\$0	\$0	\$10,000		\$134,477
2.07	Community Transportation Survey	\$15,964	\$3,521	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000		\$59,485
2.08	General Planning Studies and Initiatives	\$60,136	\$13,263	\$0	\$0	\$5,120	\$640	\$640	\$0	\$0		\$79,799
2.09	Intelligent Transportation Systems (ITS) Planning	\$20,447	\$4,510	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0		\$154,957
<b>SECTION 3.00 Bicycle, Pedestrian, and Community Safety Programs</b>												
3.01	Community Safety-Related Program	\$13,381	\$2,951	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000		\$26,332
3.02	Bicycle/Pedestrian Planning and Implementation	\$40,692	\$8,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$49,667
3.03	Bicycle/Pedestrian Project Feasibility Studies	\$209	\$46	\$100,000	\$22,055	\$0	\$0	\$0	\$0	\$10,000		\$132,311
3.04	Pedestrian Safety Action Plan	\$5,716	\$1,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$6,977
3.05	Flagler Bicycle and Pedestrian School Safety Review Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
<b>SECTION 4.00 Transit and Transportation Disadvantaged Programs</b>												
4.01	Transit-Related Activities and TD Program	\$0	\$0	\$0	\$0	\$83,630	\$10,452	\$10,453	\$29,505	\$0		\$134,040
4.02	Transit Planning Services - General Consulting	\$0	\$0	\$0	\$0	\$3,537	\$443	\$443	\$0	\$0		\$4,423
Total:		\$640,171	\$141,192	\$330,000	\$44,111	\$204,914	\$25,613	\$25,614	\$29,505	\$107,225		\$1,548,345

<sup>1</sup> FDOT Non-Cash Match to FHWA Funds - \$185,303 (PL and SU funds).

<sup>2</sup> FDOT Cash Match to FTA Funds - \$25,613.

[Numbers may not add due to rounding errors.]

## UPWP REVISION LOG

<b>Revision Date</b>	<b>Revision Type</b>	<b>Resolution #</b>	<b>Description</b>
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.
03/02/2016	Draft	n/a	Submitted draft UPWP to FDOT.
04/12/2016	Draft	n/a	Revised draft UPWP for review by CAC/TCC.
04/14/2016	Draft	n/a	Revised draft UPWP to include PL fund increase, to make minor funding adjustments among tasks, and to delete redundant text.
04/27/2016	Adopted	2016-12	TPO Board adopted FY 2016/17 - FY 2017/18 UPWP.
02/22/2017	Amendment	2017-05	Reallocated funds in FY 2016/17 to better align with actual expenditures. Added funds (SU) in FY 2017/18 to Task 2.09 - Intelligent Transportation Systems (ITS) Planning to fund the completion of an ITS Master Plan as prescribed in the existing scope.