

# **River to Sea Transportation Planning Organization**

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

### **UNIFIED PLANNING WORK PROGRAM**

**FY 2016/17**  
**FM# 439333-1-14-01**  
**FAP# 0260 054**

**FY 2017/18**  
**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**  
**Daytona Beach, FL 32114**  
**(386) 226-0422 (phone)**  
**(386) 226-0428 (fax)**  
**[www.R2CTPO.org](http://www.R2CTPO.org)**

The preparation of this report has been financed in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.



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

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

---

District MPO Liaison (Grant Manager) Name

---



## TABLE OF CONTENTS

	<u>Page</u>
<b>Introduction and Overview.....</b>	<b>1</b>
Introduction .....	1
Figure 1 - River to Sea TPO Metropolitan Planning Area .....	2
Organization and Management .....	3
The R2CTPO Board .....	4
R2CTPO Staff .....	5
The Central Florida MPO Alliance .....	6
Public Participation in the Development of the UPWP .....	6
Previous Planning Efforts/Initiatives .....	7
Planning Priorities .....	9
UPWP Program and Format.....	10
Federal Planning Factors.....	11
Table 1 - Federal Planning Factors.....	13
Federal Metropolitan Planning Funds and Soft Match .....	14
<b>Abbreviations and Acronyms.....</b>	<b>15</b>
<b>Tasks .....</b>	<b>17</b>
<b>Section 1 - Administration and Program Support.....</b>	<b>18</b>
Task 1.01 - General Administration and Program Support .....	19
Task 1.02 - Information Technology Systems and Website Support .....	23
Task 1.03 - Public Involvement.....	26
<b>Section 2 - Planning Projects and Programs .....</b>	<b>29</b>
Task 2.01 - Program Development (UPWP) .....	30
Task 2.02 - Transportation Improvement Program (TIP) Development .....	32
Task 2.03 - Transportation Data Information Management .....	35
Task 2.04 - Corridor Studies .....	37
Task 2.05 - State and Regional Planning and Coordination .....	40
Task 2.06 - ITS/Traffic Operations/Safety Project Feasibility Studies .....	42
Task 2.07 - Community Transportation Survey .....	44
Task 2.08 - General Planning Studies and Initiatives.....	46
Task 2.09 - Intelligent Transportation Systems (ITS) Planning .....	48
<b>Section 3 - Bicycle, Pedestrian and Community Safety Programs .....</b>	<b>50</b>
Task 3.01 - Community Safety-Related Program .....	51
Task 3.02 - Bicycle/Pedestrian Planning and Implementation.....	54
Task 3.03 - Bicycle and Pedestrian Project Feasibility Studies .....	56
Task 3.04 - Pedestrian Safety Action Plan .....	58

Task 3.05 - Flagler Bicycle and Pedestrian School Safety Review Studies .....	60
<b>Section 4 - Transit and Transportation Disadvantaged Programs .....</b>	<b>62</b>
Task 4.01 - Transit-Related Activities and TD Program .....	63
Task 4.02 - Transit Planning Services - General Consulting .....	67
<b>Summary Tables and Charts .....</b>	<b>69</b>
Table 2A – Agency Funding Participation by Task for FY 2016/17 (1 <sup>st</sup> Year) .....	70
Table 2B – Agency Funding Participation by Task for FY 2017/18 (2 <sup>nd</sup> Year).....	71
Table 3A – Revenue by Source and Task for FY 2016/17 (1 <sup>st</sup> Year) .....	72
Table 3B – Revenue by Source and Task for FY 2017/18 (2 <sup>nd</sup> Year).....	73
<b>Revision Log.....</b>	<b>74</b>
<b>Appendices .....</b>	<b>75</b>
Appendix A – FDOT District Five General Planning Activities & Specific Tasks .....	76
Appendix B – Joint Certification Package.....	82
Appendix C – Statements and Assurances.....	89
Lobbying Certification for Grants, Loans, and Cooperative Agreements .....	90
Debarment and Suspension Certification .....	91
Disadvantaged Business Enterprise Utilization.....	92
Appendix D – Title VI Nondiscrimination Agreement .....	93
Appendix E – Joint Participation Agreement .....	97
Appendix F – Technical Coordinating Committee (TCC) and Citizens Advisory Committee (CAC)	
Approvals of the UPWP.....	99
Appendix G – Agency Comments Regarding the Draft UPWP and River to Sea TPO’s Response .....	101
Appendix H – Resolution 2016-## Adopting the FY 2016/17 to	
FY 2017/18 UPWP .....	103

## **INTRODUCTION AND OVERVIEW**

### **INTRODUCTION**

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

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

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

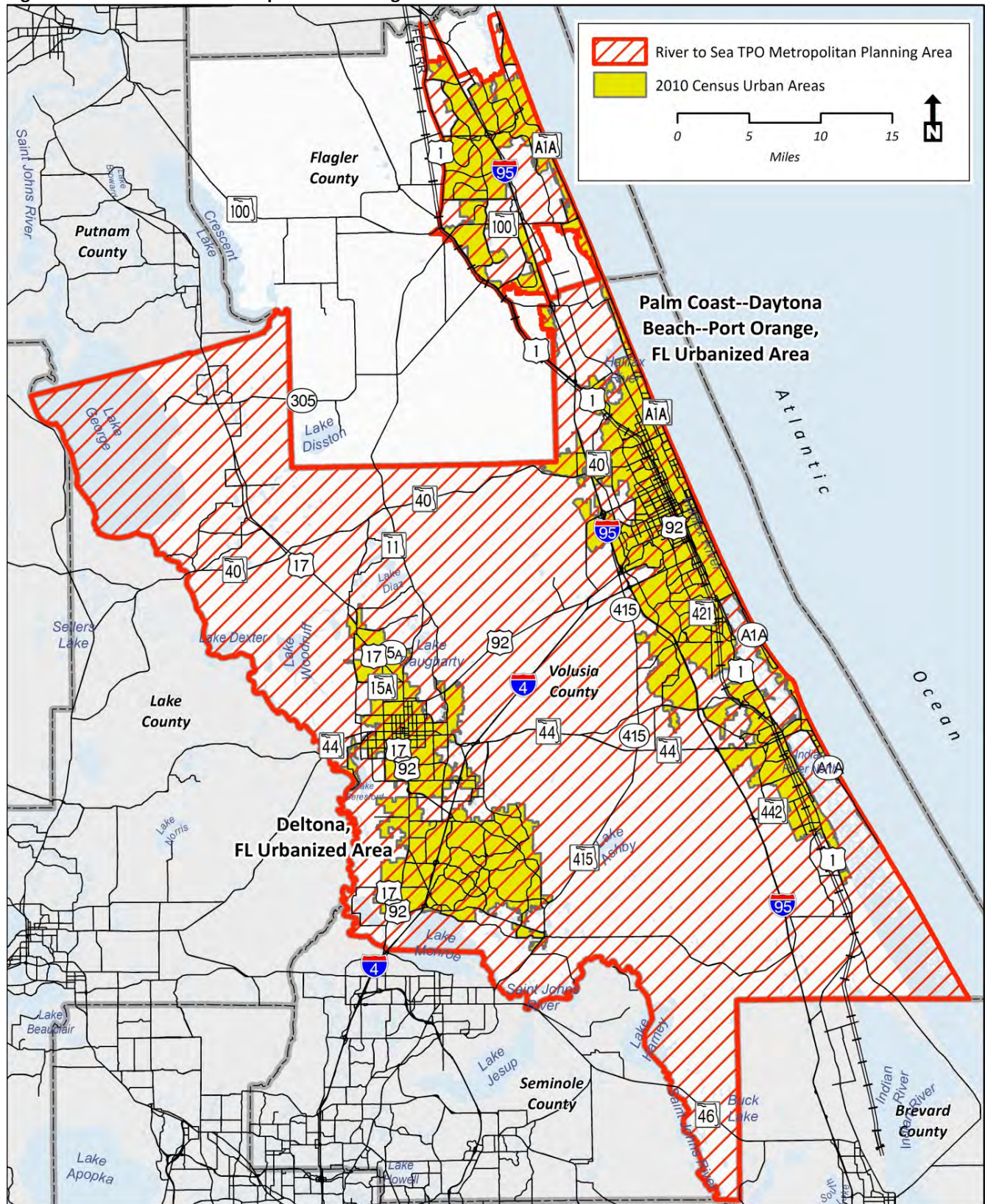
The UPWP also identifies the funding types and amounts for each program task. The R2CTPO staff has worked to provide reliable estimates of the costs associated with each of the specific task items and how that funding will be expended. Readers will note that the UPWP provides information not only on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

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

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



**Figure 1 River to Sea TPO Metropolitan Planning Area**





## ORGANIZATON AND MANAGEMENT

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

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

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

The Transportation Disadvantaged Local Coordinating Board (TDLCB) is comprised of professionals and citizens responsible for making recommendations to the Commission for the Transportation Disadvantaged (CTD) in Tallahassee on issues, plans, and programs related to the transportation disadvantaged population in Volusia County. The TDLCB is not an advisory committee to the TPO; but the two entities do have a close working relationship. Under Chapter 427, Florida Statutes, the TPO is responsible for providing the TDLCB with sufficient staff support and resources to enable it to fulfill its responsibilities. This support is provided by the R2CTPO transit planner.

The R2CTPO Board and each of the advisory committees are guided by a set of bylaws<sup>1</sup>, which identify regular meeting dates, membership makeup, and responsibilities. The board adopted its current bylaws on June 25, 2014. **The TDLCB adopts an independent set of by-laws, which were most recently approved on July 8, 2015.**

Public input is provided through public workshops, public hearings, and other means in a process that is formally defined by the R2CTPO's adopted Public Participation Plan (PPP). The R2CTPO's Public Participation Plan is reviewed annually and is updated as needed to ensure that the process contributes to maximizing public involvement in the metropolitan transportation planning process. The current Public Participation Plan was adopted on May 28, 2014 and modified on January 18, 2016. It is undergoing an update as this UPWP is being developed.

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

---

<sup>1</sup> The bylaws are available on the R2CTPO's website at <http://www.r2ctpo.org/board-committees/vtpo-board/>

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

### **The R2CTPO Board**

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

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

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

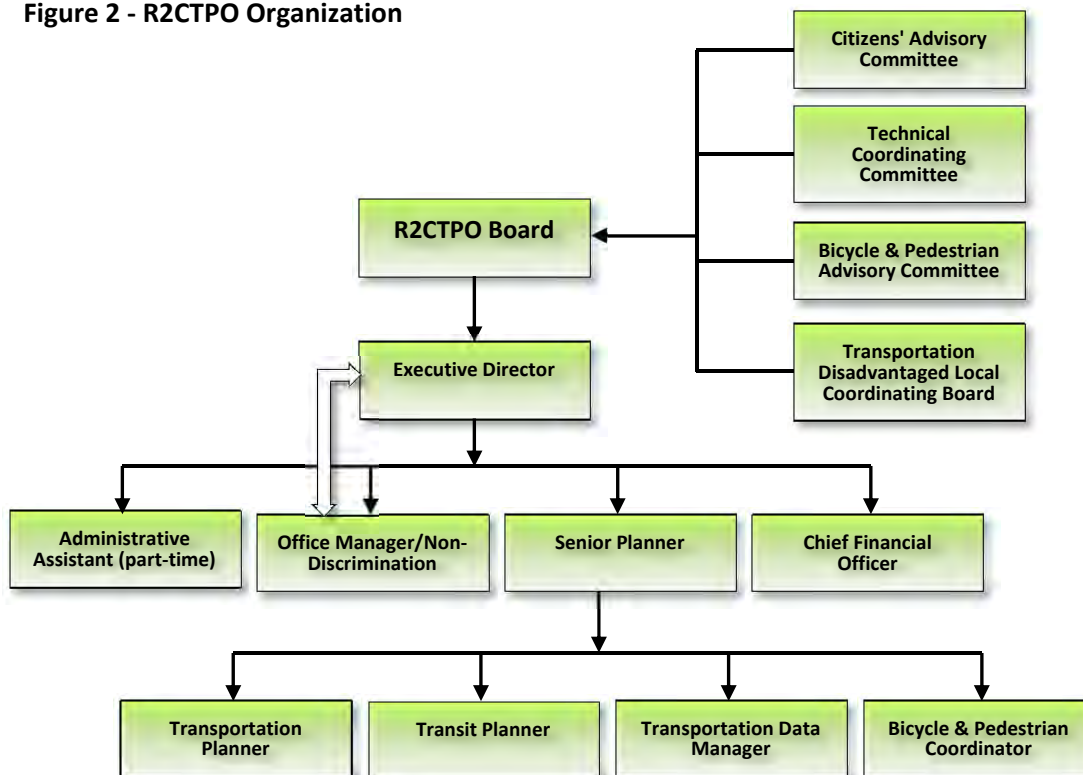
Currently, there are 19 voting seats on the R2CTPO Board. Volusia and Flagler counties, the sixteen (16) municipalities in Volusia County and four (4) municipalities in Flagler County fill these seats as follows. Five (5) seats are filled by members of the Volusia County Council and one seat is filled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

### **R2CTPO Staff**

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

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

**Figure 2 - R2CTPO Organization**



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

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

## **The Central Florida MPO Alliance**

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

In 2003, the Central Florida MPO Alliance adopted a Regional Long Range Transportation Plan. The plan was updated in 2007. This plan is a composite of the “significant”<sup>3</sup> transportation projects in the CFMPOA area.

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

## **PUBLIC PARTICIPATION IN THE DEVELOPMENT OF THE UPWP**

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

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

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

---

<sup>3</sup> “Significant” is defined as “involving or affecting more than one county.”

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

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

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

## **PREVIOUS PLANNING EFFORTS/INITIATIVES**

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

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

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

## **PLANNING PRIORITIES**

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

The R2CTPO is committed to encouraging and promoting the safe and efficient management, operation, and development of surface transportation systems that will serve the mobility needs of people and freight and foster economic growth and development within and between states and urbanized areas, while minimizing transportation-related fuel consumption and air pollution through metropolitan and statewide transportation planning processes as defined in Title 23, §134 and 135 and title 49, §5303, United States Code. Through a continuing, cooperative, and comprehensive metropolitan planning process, the TPO continues to address the core planning factors prescribed in Title 23, §134 (h) and title 49, 5303 (h), USC. These planning factors are included on page 13.

In FY 2005/06, the TPO was awarded an FDOT Safety Grant to conduct bicycle/pedestrian school safety studies at ten elementary school sites. The goal of these studies was to create safe, connected and well maintained bicycle and pedestrian facilities to encourage students to walk or ride their bikes to school. Building on this effort, the study was extended until, by the summer of 2011, all elementary and middle schools throughout Volusia County were analyzed and implementation reports developed for each school. For FY 2016/17, the TPO will continue this effort with studies of seven schools in the recently expanded metropolitan planning area that includes the cities of Bunnell and Palm Coast in Flagler County.

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



## UPWP PROGRAM AND FORMAT

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

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

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

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

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

Task 1.01 – General Administration and Program Support

Task 1.02 – Information Technology Systems and Website Support

Task 1.03 – Public Involvement

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

Task 2.01 – Program Development (UPWP)

Task 2.02 – Transportation Improvement Program (TIP) Development

Task 2.03 – Transportation Data Information Management

Task 2.04 – Corridor Studies

Task 2.05 – State and Regional Planning and Coordination

Task 2.06 – ITS/Traffic Operations/Safety Project Feasibility Studies (JPA)

Task 2.07 – Community Transportation Survey

Task 2.08 – General Planning Studies and Initiatives

## Task 2.09 – Intelligent Transportation Systems (ITS) Planning

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

Task 3.01 – Community Safety Related Programs

Task 3.02 – Bicycle/Pedestrian Planning & Implementation

Task 3.03 – Bicycle & Pedestrian Feasibility Studies (JPA)

Task 3.04 – Pedestrian Safety Action Plan

Task 3.05 – Flagler Bicycle & Pedestrian School Safety Review Studies

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

Task 4.01 – Transit Related Activities and TD Program

Task 4.02 – Transit Planning Services – General Consulting

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

## FEDERAL PLANNING FACTORS

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

1. In general. The metropolitan planning process for a metropolitan planning area under this section shall provide for consideration of projects and strategies that will:
  - (a) support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
  - (b) increase the safety of the transportation system for motorized and non-motorized users;
  - (c) increase the security of the transportation system for motorized and non-motorized users;

- (d) increase the accessibility and mobility of people and for freight;
- (e) protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- (f) enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- (g) promote efficient system management and operation;
- (h) emphasize the preservation of the existing transportation system;
- (I) improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
- (J) enhance travel and tourism.

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

**Table 1 Federal Planning Factors – Title 23 §134 (h) and Title 49 §5303 (h), U.S.C.**

[illegible]

### Federal Metropolitan Planning Funds and Soft Match

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

	FY 2016/17	FY 2017/18	Total
PL funds	\$157,018	\$141,192	\$311,555
SU funds	\$80,250	\$48,522	\$108,086
All FHWA funds	\$237,268	\$189,714	\$419,623

## **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** - \$738,897**PURPOSE**

- ♦ Print reports, planning studies and organizational literature developed as part of the transportation planning process.
- ♦ Develop and distribute meeting notices, agenda packets, minutes and other correspondence for the River to Sea TPO Board, TCC, CAC, BPAC, and TDLCB.
- ♦ Complete compliance audits for FTA Section 5305(d) and FHWA Section 112 funds and ensure financial compliance with planning requirements under Title 23 and Title 49, U.S.C., as amended by MAP-21.
- ♦ Provide for accurate and updated accounting of all funds necessary for the TPO process to include invoices for state and federal funds, grant reporting, payroll and time-keeping as needed.
- ♦ Complete the administrative activities necessary for an organization including personnel management, records management, professional development and training.
- ♦ Establish and update as required all necessary agreements and retain legal counsel when necessary.
- ♦ Educate new members of the board and advisory committees about the River to Sea TPO functions and role in the local community.
- ♦ Ensure that the R2CTPO meets the needs of the member local governments including an annual planning retreat to set the strategic direction for the R2CTPO.
- ♦ Ensure the R2CTPO meets local, state and federal requirements for planning and certification and maintains compliance with provisions of Title 23 and Title 49, U.S.C., as amended by MAP- 21.
- ♦ Update of the Continuity of Operations Plan (COOP).

**PREVIOUS WORK**

- ♦ Printing of all previous TPO technical reports, documents, and meeting minutes and agendas. 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 contractor to provide professional services on an as needed basis.
- ♦ Work through the TPO committee process to develop and distribute all reports, meeting minutes, agendas, etc. in an electronic format and when required, print, reproduce, collate, bind, and distribute such documents.
- ♦ Provide opportunities for professional development of staff, including participation in conferences and training and related travel as necessary to achieve the agency's objectives.
- ♦ Purchase supplies and services necessary to perform the functions and meet the responsibilities of the agency.
- ♦ Periodically review the COOP and ensure all employees are familiar with procedures.

## END PRODUCTS

- ♦ A completed Compliance Audit (with no findings) of all FTA Section 5305(d) and FHWA Section 112 funds to be completed within six months of the ending of the fiscal year.
- ♦ Transmittal of completed invoices in a timely manner and 100% approval/acceptance rating by FDOT of invoices/progress reports.
- ♦ Accurate and completed FY 2012/2013 and FY 2013/14 FTA Section 5305(d) grant applications. Estimated completion: May 2015 and 2016.
- ♦ The timely printing and distribution of River to Sea TPO committee meeting notices, agenda packets, and meeting minutes. This activity is implemented throughout the year to support the metropolitan transportation planning process.
- ♦ 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 2015 and 2016.
- ♦ 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.
- ♦ A current and implementable COOP.

### Task

#### 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	\$289,990	\$0	\$62,319	\$7,791	\$7,791	\$0	\$6,096	\$373,986
<b>Task Total</b>	<b>\$289,990</b>	<b>\$0</b>	<b>\$62,319</b>	<b>\$7,791</b>	<b>\$7,791</b>	<b>\$0</b>	<b>\$6,096</b>	<b>\$373,986</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	\$241,744	\$0	\$65,842	\$8,230	\$8,230	\$0	\$40,865	\$364,911
<b>Task Total</b>	<b>\$241,744</b>	<b>\$0</b>	<b>\$65,842</b>	<b>\$8,230</b>	<b>\$8,230</b>	<b>\$0</b>	<b>\$40,865</b>	<b>\$364,911</b>

## Task 1.01 General Administration and Program Support

## Estimated Budget Detail for 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	\$113,157	\$0	\$62,319	\$7,791	\$7,791	\$0	\$0	\$191,057
<b>Category Subtotal</b>	<b>\$113,157</b>	<b>\$0</b>	<b>\$62,319</b>	<b>\$7,791</b>	<b>\$7,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,057</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	\$90,752	\$0	\$0	\$0	\$0	\$0	\$6,096	\$96,848
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 Fees	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
Fees	\$2,475	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475
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	\$15,975	\$0	\$0	\$0	\$0	\$0	\$0	\$15,975
Liability, Equipment & Auto 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>\$160,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,096</b>	<b>\$166,879</b>
<b>Task Total</b>	<b>\$289,990</b>	<b>\$0</b>	<b>\$62,319</b>	<b>\$7,791</b>	<b>\$7,791</b>	<b>\$0</b>	<b>\$6,096</b>	<b>\$373,986</b>



## Estimated Budget Detail for 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	\$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	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Office Rent	\$55,983	\$0	\$0	\$0	\$0	\$0	\$40,865	\$96,848
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 Fees	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
Fees	\$2,475	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475
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	\$15,975	\$0	\$0	\$0	\$0	\$0	\$0	\$15,975
Liability, Equipment & Auto 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>\$126,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,865</b>	<b>\$166,879</b>
<b>Task Total</b>	<b>\$241,744</b>	<b>\$0</b>	<b>\$65,842</b>	<b>\$8,230</b>	<b>\$8,230</b>	<b>\$0</b>	<b>\$40,865</b>	<b>\$364,911</b>

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

**Responsible Agency** - River to Sea TPO

**Total Cost** - \$112,981

### **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

## 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	\$38,642	\$0	\$9,760	\$1,220	\$1,220	\$0	\$0	\$50,842
Consultant	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<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
Consultant	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Task Total</b>	<b>\$31,739</b>	<b>\$10,000</b>	<b>\$8,320</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,139</b>

## Task 1.02 Information Technology Systems and Website Support

## Estimated Budget Detail for Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA PL Funds</u>	<u>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>Consultant Services</b>								
Consultant Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Category Subtotal</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Other Direct Expenses</b>								
Network/Web Page Costs	\$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>\$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>

## Estimated Budget Detail for 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	\$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>Consultant Services</b>								
Consultant Services	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Other Direct Expenses</b>								
Network/Web Page Costs	\$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>\$10,000</b>	<b>\$8,320</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,139</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.
- ♦ 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 Citizen's Guide to the River to Sea TPO", and the River to Sea TPO's webpage. Ongoing
- ♦ Development, maintenance and refinement of an updated website and web-based, interactive TIP. Ongoing
- ♦ 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.
- Development of a Strategic Business Plan for the organization. Estimated completion: August 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

#### 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	\$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

<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	\$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 Public Involvement

## Estimated Budget Detail for 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>

## Estimated Budget Detail for 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 - \$91,932

**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 2014/2015 – FY 2015/2016 UPWP. Completed April 2014.

**REQUIRED ACTIVITIES**

- Establish project schedules and procedures for the development of the UPWP.
- Utilize TPO subcommittees, standing committees, the board, public, and special interest groups to develop the UPWP.
- Develop the UPWP in an approved and prescribed manner pursuant to existing FHWA, FTA, and FDOT regulations.
- Prepare and process amendments and complete updates to the UPWP as needed.
- Communicate routinely with FDOT, FTA, and FHWA.
- Develop the new FY 2018/2019 – FY 2019/2020 Unified Planning Work Program (UPWP), a two year work program.

**END PRODUCTS**

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

Task								
Year 1 - FY 2016/17								
Responsible Agency	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	\$26,699	\$0	\$5,280	\$660	\$660	\$0	\$0	\$33,299
Task Total	\$26,699	\$0	\$5,280	\$660	\$660	\$0	\$0	\$33,299

## 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	\$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 Program Development (UPWP)

## Estimated Budget Detail for 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	\$26,699	\$0	\$5,280	\$660	\$660	\$0	\$0	\$33,299
<b>Category Subtotal</b>	<b>\$26,699</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,299</b>
<b>Task Total</b>	<b>\$26,699</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,299</b>

## Estimated Budget Detail for 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	\$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** - \$124,044**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

#### 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	\$55,668	\$0	\$4,960	\$620	\$620	\$0	\$0	\$61,868
<b>Task Total</b>	<b>\$55,668</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$620</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,868</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 Transportation Improvement Program (TIP) Development

#### Estimated Budget Detail for Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA PL Funds</u>	<u>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	\$44,818	\$0	\$4,960	\$620	\$620	\$0	\$0	\$51,018
<b>Category Subtotal</b>	<b>\$44,818</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$620</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,018</b>
<b>Other Direct Expenses</b>								
Fees	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
Network/Web Page Costs	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
<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>\$55,668</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$620</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,868</b>

## Estimated Budget Detail for 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	\$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>								
Fees	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
Network/Web Page Costs	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
<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 LRTP 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 of transport of goods and commodities.
- ♦ Acquire data necessary for performance measurements and monitoring of roadways conditions to identify congestion, delay, and safety issues.
- ♦ Provide support activities related to GIS database maintenance, data collection and dissemination of information including the Work Program, TIP and mobility related data.
- ♦ Provide data support and data related activities for the long range transportation plan, local mobility plans, and other local and regional transportation planning and integrated transportation-land use planning efforts, as appropriate.
- ♦ Continue to maintain the tracking of projects on the TPO's project priority lists.
- ♦ Assist in data collection and analysis for the Central Florida Regional Planning Model (CFRPM) network as needed.
- ♦ Provide 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.

### Task

#### 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 Transportation Data Information Management

#### Estimated Budget Detail for Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA PL Funds</u>	<u>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>

#### Estimated Budget Detail for 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.

- 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

- Identify best practices to ensure those plans are carried through to localities. Ongoing.
- Standardized and efficient performance measures. Ongoing.
- Transportation Corridor Livability Plans (TCLP) that focus on short range objectives and measures over a 10 year timeframe. Ongoing.
- Completed corridor studies including TPO support for corridor masterplans, PD&E studies and environmental analyses as programmed by FDOT. Ongoing.

### Task

#### 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	\$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>	<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	\$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 Corridor Studies

#### Estimated Budget Detail for 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	\$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>

## Estimated Budget Detail for 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	\$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.
- ♦ 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

## 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 State and Regional Planning and Coordination

## Estimated Budget Detail for Year 1 - FY 2016/17

<u>Budget Category/Budget Item</u>	<u>FHWA PL Funds</u>	<u>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>								
Fees	\$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>

## Estimated Budget Detail for 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>								
Fees	\$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

#### Year 1 - FY 2016/17

Responsible Agency	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	\$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

<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	\$1,984	\$0	\$0	\$0	\$0	\$0	\$0	\$1,984
Consultant	\$0	\$100,000	\$0	\$0	\$0	\$0	\$10,000	\$110,000
<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 ITS/Traffic Operations/Safety Project Feasibility Studies

## Estimated Budget Detail for 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	\$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>

## Estimated Budget Detail for 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	\$1,984	\$0	\$0	\$0	\$0	\$0	\$0	\$1,984
<b>Category Subtotal</b>	<b>\$1,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,984</b>
<b>Consultant Services</b>								
Consultant Services	\$0	\$100,000	\$0	\$0	\$0	\$0	\$10,000	\$110,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$110,000</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 - \$94,310

**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 June of 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****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	\$32,406	\$0	\$5,280	\$660	\$0	\$0	\$0	\$38,346
<b>Task Total</b>	<b>\$32,406</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,346</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	\$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 Community Survey

## Estimated Budget Detail for 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>Other Direct Expenses</b>								
Network/Web Page Costs	\$17,638	\$0	\$4,242	\$530	\$0	\$0	\$0	\$22,410
Capital Outlay (Computer & Server)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Software	\$3,892	\$0	\$1,038	\$130	\$0	\$0	\$0	\$5,060
<b>Category Subtotal</b>	<b>\$26,530</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,470</b>
<b>Task Total</b>	<b>\$32,406</b>	<b>\$0</b>	<b>\$5,280</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,346</b>

## Estimated Budget Detail for 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** - \$136,405**PURPOSE**

- ♦ Maintain flexibility in program support for area initiatives including the deployment of Intelligent Transportation Systems (ITS) and Advanced Traffic Management Systems (ATMS), coordination of transportation and land use, improving intermodal connectivity and freight mobility, data collection efforts to improve the regional transportation model, and other activities that may be required.
- ♦ Support partners throughout the TPO planning area with resources needed to complete planning efforts.
- ♦ Oversee consultant activity, coordinate with local staff efforts, and provide the necessary technical assistance to support the local governments in utilization of the TPO's general planning consultant (GPC).
- ♦ Resiliency/Vulnerability Adaptation Assessments: Identifying plausible scenarios and their potential ramifications of storm surges/sea level rise to the area's transportation infrastructure and operations.
- ♦ 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.
- ♦ Participate as a member in the FDOT District 5 TSM&O Consortium, "ITS Florida", and/or other ITS educational and information-sharing organizations.
- ♦ Establish a standing working group of traffic engineers and other transportation professionals to: 1) guide the TPO's efforts to support and encourage the deployment of projects that serve an effective, integrated regional ITS system; and 2) coordinate incident management, ITS, congestion management, and other traffic/transit operations issues for the purpose of better linking planning and operations to improve decision-making and the overall effectiveness of transportation systems.
- ♦ Monitor advances in ITS technology and its application for improving operational safety, efficiency, security, and reliability of the surface transportation system.
- ♦ Update the River to Sea TPO's Regional ITS Architecture as needed.
- ♦ Ensure that the TPO Board, staff, and subcommittee members are properly informed of ITS issues and opportunities.

**END PRODUCTS**

- ♦ Reports analyses and findings needed for transportation systems improvements. Timeline/anticipated completion date: Ongoing.

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

**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	\$56,369	\$0	\$10,800	\$1,350	\$1,350	\$0	\$0	\$69,869
<b>Task Total</b>	<b>\$56,369</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,869</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 General Planning Studies and Initiatives**

**Estimated Budget Detail for 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	\$56,369	\$0	\$10,800	\$1,350	\$1,350	\$0	\$0	\$69,869
<b>Category Subtotal</b>	<b>\$56,369</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,869</b>
<b>Task Total</b>	<b>\$56,369</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,869</b>

**Estimated Budget Detail for 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** - \$46,358**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.
- ♦ To 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.
- ♦ To 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.
- ♦ To 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.
- ♦ To 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.
- ♦ To 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.
- ♦ To 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.
- ♦ 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.
- ♦ Monitor advances in ITS technology and its application for improving operational safety, efficiency, security, and reliability of the surface transportation system.
- ♦ Update the River to Sea TPO's Regional ITS Architecture as needed.

**END PRODUCTS**

- ♦ A completed ITS Master Plan for the R2CTPO's planning area. Timeline/anticipated completion date: Fall 2017.

- ♦ Clear written guidelines for identifying and prioritizing cost-effective ITS projects for implementation. Timeline/anticipated completion date: Fall 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.

### Task

#### 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	\$25,911	\$0	\$0	\$0	\$0	\$0	\$0	\$25,911
<b>Task Total</b>	<b>\$25,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,911</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	\$20,447	\$0	\$0	\$0	\$0	\$0	\$0	\$20,447
<b>Task Total</b>	<b>\$20,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,447</b>

### Task 2.09 Intelligent Transportation Systems (ITS) Planning

#### Estimated Budget Detail for 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	\$25,911	\$0	\$0	\$0	\$0	\$0	\$0	\$25,911
<b>Category Subtotal</b>	<b>\$25,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,911</b>
<b>Task Total</b>	<b>\$25,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,911</b>

#### Estimated Budget Detail for 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	\$20,447	\$0	\$0	\$0	\$0	\$0	\$0	\$20,447
<b>Category Subtotal</b>	<b>\$20,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,447</b>
<b>Task Total</b>	<b>\$20,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,447</b>

### **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****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 Community Safety-Related Program****Estimated Budget Detail for Year 1 - FY 2016/17**

<u>Budget Category/Budget Item</u>	<u>FHWA PL Funds</u>	<u>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>

## Estimated Budget Detail for 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	\$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>

## TASK 3.02 - Bicycle/Pedestrian Planning and Implementation

Responsible Agency - River to Sea TPO

Total Cost - \$82,365

### PURPOSE

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

### PREVIOUS WORK

- ♦ Bicycle/Pedestrian Plan. Ongoing.
- ♦ Volusia County Bicycling Map for the Experienced Cyclist. Completed August 30, 2014.
- ♦ Bicycle & Pedestrian Feasibility Studies. Ongoing.
- ♦ Bicycle & Pedestrian School Safety Review Studies. Completed July 31, 2011.
- ♦ Successful Complete Streets Workshop. Completed June 13, 2014.

### REQUIRED ACTIVITIES

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

### END PRODUCTS

- ♦ A Bicycle and Pedestrian Masterplan for the planning area and an updated Regional Trails Corridor Assessment map. Timeline/anticipated completion date: June, 2017.
- ♦ Adopted Bicycle Suitability Map (June 2018).

### Task

#### 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	\$41,548	\$0	\$0	\$0	\$0	\$0	\$125	\$41,673
<b>Task Total</b>	<b>\$41,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$41,673</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	\$40,567	\$0	\$0	\$0	\$0	\$0	\$125	\$40,692
<b>Task Total</b>	<b>\$40,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$40,692</b>

## Task 3.02 Bicycle/Pedestrian Planning and Implementation

## Estimated Budget Detail for 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	\$41,423	\$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	\$125	\$250
<b>Category Subtotal</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$250</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>\$125</b>	<b>\$41,673</b>

## Estimated Budget Detail for 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$125
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$125</b>
<b>Task Total</b>	<b>\$40,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$40,692</b>

### TASK 3.03 - Bicycle/Pedestrian Project Feasibility Studies

Responsible Agency - River to Sea TPO

Total Cost - \$283,092

#### 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

#### Year 1 - FY 2016/17

Responsible Agency	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	\$138	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,138
Consultant	\$0	\$138,856	\$0	\$0	\$0	\$0	\$13,889	\$152,745
<b>Task Total</b>	<b>\$138</b>	<b>\$148,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,889</b>	<b>\$162,883</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	\$209	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,209
Consultant	\$0	\$100,000	\$0	\$0	\$0	\$0	\$10,000	\$110,000
<b>Task Total</b>	<b>\$209</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$120,209</b>

## Task 3.03 Bicycle/Pedestrian Project Feasibility Studies

## Estimated Budget Detail for 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	\$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	\$138,856	\$0	\$0	\$0	\$0	\$13,889	\$152,745
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$138,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,889</b>	<b>\$152,745</b>
<b>Task Total</b>	<b>\$138</b>	<b>\$148,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,889</b>	<b>\$162,883</b>

## Estimated Budget Detail for 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	\$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	\$100,000	\$0	\$0	\$0	\$0	\$10,000	\$110,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$110,000</b>
<b>Task Total</b>	<b>\$209</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$120,209</b>

## TASK 3.04 - Pedestrian Safety Action Plan

Responsible Agency - River to Sea TPO

Total Cost - \$12,811

### PURPOSE

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

### PREVIOUS WORK

- ♦ Successful Pedestrian Safety Action Plan Workshop in Volusia County. Completed June 25, 2008.
- ♦ Bicycle & Pedestrian School Safety Review Studies. Completed July 31, 2011.

### REQUIRED ACTIVITIES

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

### END PRODUCTS

- ♦ Adopted Pedestrian Safety Action Plan for the River to Sea TPO planning area. Timeline/anticipated completion date: June, 2018.

### Task

#### 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	\$7,095	\$0	\$0	\$0	\$0	\$0	\$0	\$7,095
<b>Task Total</b>	<b>\$7,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,095</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	\$5,716	\$0	\$0	\$0	\$0	\$0	\$0	\$5,716
<b>Task Total</b>	<b>\$5,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,716</b>

## Task 3.04 Pedestrian Safety Action Plan

## Estimated Budget Detail for 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	\$7,095	\$0	\$0	\$0	\$0	\$0	\$0	\$7,095
<b>Category Subtotal</b>	<b>\$7,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,095</b>
<b>Task Total</b>	<b>\$7,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,095</b>

## Estimated Budget Detail for 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	\$5,716	\$0	\$0	\$0	\$0	\$0	\$0	\$5,716
<b>Category Subtotal</b>	<b>\$5,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,716</b>
<b>Task Total</b>	<b>\$5,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,716</b>



## TASK 3.05 - Flagler Bicycle and Pedestrian School Safety Review Studies

Responsible Agency - River to Sea TPO

Total Cost - \$85,000

### PURPOSE

- ◆ Increase mobility and safety for students who bicycle and walk to school.
- ◆ Recommended Safety Improvement Projects.
- ◆ Support goals of the Florida Strategic Highway Safety Plan and Safe Routes to School National Partnership.
- ◆ Supports Safe Routes to School initiatives.
- ◆ Improve coordination, communication, and involvement of Flagler County Schools in TPO

### PREVIOUS WORK

- ◆ Bicycle & Pedestrian School Safety Review Studies in Volusia County. Completed July 31, 2011.
- ◆ Walk and Ride Bicycle and Pedestrian Safety Video . Completed November 30, 2012.

### REQUIRED ACTIVITIES

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

### END PRODUCTS

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

### Task

#### 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	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Consultant	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
<b>Task Total</b>	<b>\$5,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</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>
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Task 3.05 Flagler Bicycle and Pedestrian School Safety Review Studies

## Estimated Budget Detail for 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	\$5,000	\$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>Consultant Services</b>								
Consultant Services	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Task Total</b>	<b>\$5,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>

## Estimated Budget Detail for 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>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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** - \$271,769**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 Votran in updating the Transit Development Plan (TDP). Approved September 2011.
- ♦ Assisted Votran 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 (Votran, METROPLAN, LYNX and etc.).
- ♦ Provide on-going technical and planning staff support to transit activities and programs in Volusia and Flagler County.
- ♦ Participate as a member of the Central Florida Commuter Rail Commission Technical Advisory Committee.
- ♦ Participate in regional transit studies and communications that provide significant mobility improvement in the region.
- ♦ Conduct the Automated Pedestrian Signals (APS) Action Plan to implement ADA compliance in transit operation and local development.
- ♦ Assist in preparing Volusia County's Bus Stop Improvement Plan.
- ♦ Research/conduct studies of transit oriented corridor plans and actively seek local support for the discussion.
- ♦ Provide any additional Transportation Disadvantaged (TD) studies as required.
- ♦ Maintain a well-updated TPO transit database, including (but not limited to) ArcGIS map database, bus route updates, SunRail development documentations and etc.
- ♦ Work to enhance the ADA compliance in current public transportation system.
- ♦ Help guide sustainable development by updating transit design guidelines and transit development plans.
- ♦ Provide grant support and other annual reports updates under FTA and the transit disadvantaged program.
- ♦ Provide assistance during the LRTP update process.

**END PRODUCTS**

- ♦ An Automated Pedestrian Signals (APS) Action Plan. (Timeline: June 2017).
- ♦ Assisting Votran in completing a Volusia County Bus Stops Improvement Plan.(Timeline: June 2017).

- ♦ 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

#### 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	\$83,899	\$10,486	\$10,486	\$29,505	\$0	\$134,376
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,899</b>	<b>\$10,486</b>	<b>\$10,486</b>	<b>\$29,505</b>	<b>\$0</b>	<b>\$134,376</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	\$87,093	\$10,397	\$7,170	\$29,505	\$3,228	\$137,393
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,093</b>	<b>\$10,397</b>	<b>\$7,170</b>	<b>\$29,505</b>	<b>\$3,228</b>	<b>\$137,393</b>

## Task 4.01 Transit-Related Activities and TD Program

## Estimated Budget Detail for 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 Fees	\$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	\$4,261	\$532	\$532	\$0	\$0	\$5,325
Liability, Equipment & Auto 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>\$42,332</b>	<b>\$5,290</b>	<b>\$5,290</b>	<b>\$500</b>	<b>\$0</b>	<b>\$53,412</b>
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,899</b>	<b>\$10,486</b>	<b>\$10,486</b>	<b>\$29,505</b>	<b>\$0</b>	<b>\$134,376</b>

## Estimated Budget Detail for 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	\$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	\$0	\$0	\$3,228	\$32,282
Utilities	\$0	\$0	\$1,294	\$0	\$0	\$0	\$0	\$1,294
Cleaning Services/Supplies	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Storage Unit Rent	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0	\$1,600
Conference, Workshops & Seminar Fees	\$0	\$0	\$400	\$50	\$50	\$0	\$0	\$500
Fees	\$0	\$0	\$4,122	\$514	\$514	\$0	\$0	\$5,150
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	\$4,261	\$532	\$532	\$0	\$0	\$5,325
Liability, Equipment & Auto 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>\$45,793</b>	<b>\$5,235</b>	<b>\$2,007</b>	<b>\$500</b>	<b>\$3,228</b>	<b>\$56,763</b>
<b>Task Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,093</b>	<b>\$10,397</b>	<b>\$7,170</b>	<b>\$29,505</b>	<b>\$3,228</b>	<b>\$137,393</b>

**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****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	\$3,514	\$439	\$439	\$0	\$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>\$0</b>	<b>\$4,392</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	\$3,537	\$443	\$443	\$0	\$0	\$4,423
Task Total	\$0	\$0	\$3,537	\$443	\$443	\$0	\$0	\$4,423

## Task 4.02 Transit Planning Services - General Consulting

## Estimated Budget Detail for 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	\$0	\$0	\$3,514	\$439	\$439	\$0	\$0	\$4,392
Category Subtotal	\$0	\$0	\$3,514	\$439	\$439	\$0	\$0	\$4,392
Task Total	\$0	\$0	\$3,514	\$439	\$439	\$0	\$0	\$4,392

## Estimated Budget Detail for 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	\$0	\$0	\$3,537	\$443	\$443	\$0	\$0	\$4,423
Category Subtotal	\$0	\$0	\$3,537	\$443	\$443	\$0	\$0	\$4,423
Task Total	\$0	\$0	\$3,537	\$443	\$443	\$0	\$0	\$4,423

## **SUMMARY TABLES**

**AGENCY PARTICIPATION  
FY 2016/17 UPWP**

	FHWA	FTA	FDOT		Local	TD	Total	Total (minus soft match)	Amount to Consultant
			Soft Match	Cash Match					
Section 1 Administration and Program Support									
1.01 General Administration and Program Support	\$289,990	\$62,319	\$63,959	\$7,791	\$13,887	\$0	\$373,986	\$310,028	\$0
1.02 Information Technology Systems and Website Support	\$48,642	\$9,760	\$10,728	\$1,220	\$1,220	\$0	\$60,842	\$50,114	\$10,000
1.03 Public Involvement	\$42,777	\$8,480	\$9,435	\$1,060	\$1,060	\$0	\$53,377	\$43,942	\$0
Section 2 Planning Projects and Programs									
2.01 Program Development (UPWP)	\$26,699	\$5,280	\$5,889	\$660	\$660	\$0	\$33,299	\$27,410	\$0
2.02 Transportation Improvement Program (TIP) Development	\$55,668	\$4,960	\$12,278	\$620	\$620	\$0	\$61,868	\$49,590	\$0
2.03 Transportation Data Information Management	\$41,819	\$8,400	\$9,223	\$1,050	\$1,050	\$0	\$52,319	\$43,096	\$0
2.04 Corridor Studies	\$3,255	\$640	\$718	\$80	\$80	\$0	\$4,055	\$3,337	\$0
2.05 State and Regional Planning and Coordination	\$18,665	\$3,680	\$4,117	\$460	\$460	\$0	\$23,265	\$19,148	\$0
2.06 ITS/Traffic Operations/Safety Project Feasibility Studies	\$136,302	\$0	\$30,062	\$0	\$13,889	\$0	\$150,191	\$120,129	\$138,887
2.07 Community Transportation Survey	\$32,406	\$5,280	\$7,147	\$660	\$0	\$0	\$38,346	\$31,199	\$0
2.08 General Planning Studies and Initiatives	\$56,369	\$10,800	\$12,432	\$1,350	\$1,350	\$0	\$69,869	\$57,437	\$0
2.09 Intelligent Transportation Systems (ITS) Planning	\$25,911	\$0	\$5,715	\$0	\$0	\$0	\$25,911	\$20,196	\$0
Section 3 Bicycle, Pedestrian, and Community Safety Programs									
3.01 Community Safety-Related Program	\$14,640	\$0	\$3,229	\$0	\$10,000	\$0	\$24,640	\$21,411	\$0
3.02 Bicycle/Pedestrian Planning and Implementation	\$41,548	\$0	\$9,164	\$0	\$125	\$0	\$41,673	\$32,509	\$0
3.03 Bicycle/Pedestrian Project Feasibility Studies	\$148,994	\$0	\$32,861	\$0	\$13,889	\$0	\$162,883	\$130,022	\$152,745
3.04 Pedestrian Safety Action Plan	\$7,095	\$0	\$1,565	\$0	\$0	\$0	\$7,095	\$5,530	\$0
3.05 Flagler Bicycle and Pedestrian School Safety Review Studies	\$85,000	\$0	\$18,747	\$0	\$0	\$0	\$85,000	\$66,253	\$80,000
Section 4 Transit and Transportation Disadvantaged Programs									
4.01 Transit-Related Activities and TD Program	\$0	\$83,899	\$0	\$10,486	\$10,486	\$29,505	\$134,376	\$134,376	\$0
4.02 Transit Planning Services - General Consulting	\$0	\$3,514	\$0	\$439	\$439	\$0	\$4,392	\$4,392	\$0
Total	\$1,075,780	\$207,012	\$237,268	\$25,876	\$69,215	\$29,505	\$1,407,387	\$1,170,120	\$381,632

**AGENCY PARTICIPATION  
FY 2017/18 UPWP**

<div></div>										
			FDOT					Total (minus soft match)	Consultant Costs	
			FHWA	FTA	Soft Match	Cash Match	Local	TD	Total	
SECTION 1 Administration and Program Support										
1.01	General Administration and Program Support	\$241,744	\$65,842	\$53,318	\$8,230	\$49,095	\$0	\$364,911	\$311,593	\$0
1.02	Information Technology Systems and Website Support	\$41,739	\$8,320	\$9,206	\$1,040	\$1,040	\$0	\$52,139	\$42,933	\$10,000
1.03	Public Involvement	\$42,768	\$8,480	\$9,433	\$1,060	\$1,060	\$0	\$53,368	\$43,935	\$0
SECTION 2 Planning Projects and Programs										
2.01	Program Development (UPWP)	\$46,933	\$9,360	\$10,351	\$1,170	\$1,170	\$0	\$58,633	\$48,282	\$0
2.02	Transportation Improvement Program (TIP) Development	\$55,976	\$4,960	\$12,346	\$620	\$620	\$0	\$62,176	\$49,830	\$0
2.03	Transportation Data Information Management	\$38,341	\$7,680	\$8,456	\$960	\$960	\$0	\$47,941	\$39,485	\$0
2.04	Corridor Studies	\$2,222	\$400	\$490	\$50	\$50	\$0	\$2,722	\$2,232	\$0
2.05	State and Regional Planning and Coordination	\$22,044	\$4,400	\$4,862	\$550	\$550	\$0	\$27,544	\$22,682	\$0
2.06	ITS/Traffic Operations/Safety Project Feasibility Studies	\$101,984	\$0	\$22,493	\$0	\$10,000	\$0	\$111,984	\$89,491	\$110,000
2.07	Community Transportation Survey	\$15,964	\$0	\$3,521	\$0	\$40,000	\$0	\$55,964	\$52,443	\$0
2.08	General Planning Studies and Initiatives	\$60,136	\$5,120	\$13,263	\$640	\$640	\$0	\$66,536	\$53,273	\$0
2.09	Intelligent Transportation Systems (ITS) Planning	\$20,447	\$0	\$4,510	\$0	\$0	\$0	\$20,447	\$15,937	\$0
SECTION 3 Bicycle, Pedestrian, and Community Safety Programs										
3.01	Community Safety-Related Program	\$13,381	\$0	\$2,951	\$0	\$10,000	\$0	\$23,381	\$20,430	\$0
3.02	Bicycle/Pedestrian Planning and Implementation	\$40,567	\$0	\$8,947	\$0	\$125	\$0	\$40,692	\$31,745	\$0
3.03	Bicycle/Pedestrian Project Feasibility Studies	\$110,209	\$0	\$24,307	\$0	\$10,000	\$0	\$120,209	\$95,902	\$110,000
3.04	Pedestrian Safety Action Plan	\$5,716	\$0	\$1,261	\$0	\$0	\$0	\$5,716	\$4,455	\$0
3.05	Flagler Bicycle and Pedestrian School Safety Review Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SECTION 4 Transit and Transportation Disadvantaged Programs										
4.01	Transit-Related Activities and TD Program	\$0	\$87,093	\$0	\$10,397	\$10,398	\$29,505	\$137,393	\$137,393	\$0
4.02	Transit Planning Services - General Consulting	\$0	\$3,537	\$0	\$443	\$443	\$0	\$4,423	\$4,423	\$0
Total		\$860,171	\$205,192	\$189,714	\$25,160	\$136,151	\$29,505	\$1,256,179	\$1,066,465	\$230,000

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%	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%			
Section 1 Administration and Program Support												
1.01	General Administration and Program Support	\$289,990	\$63,959	\$0	\$0	\$62,319	\$7,791	\$7,791	\$0	\$6,096	\$437,945	
1.02	Information Technology Systems and Website Support	\$48,642	\$10,728	\$0	\$0	\$9,760	\$1,220	\$1,220	\$0	\$0	\$71,570	
1.03	Public Involvement	\$42,777	\$9,435	\$0	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$62,812	
Section 2 Planning Projects and Programs												
2.01	Program Development (UPWP)	\$26,699	\$5,889	\$0	\$0	\$5,280	\$660	\$660	\$0	\$0	\$39,188	
2.02	Transportation Improvement Program (TIP) Development	\$55,668	\$12,278	\$0	\$0	\$4,960	\$620	\$620	\$0	\$0	\$74,146	
2.03	Transportation Data Information Management	\$41,819	\$9,223	\$0	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$61,542	
2.04	Corridor Studies	\$3,255	\$718	\$0	\$0	\$640	\$80	\$80	\$0	\$0	\$4,773	
2.05	State and Regional Planning and Coordination	\$18,665	\$4,117	\$0	\$0	\$3,680	\$460	\$460	\$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	\$180,253	
2.07	Community Transportation Survey	\$32,406	\$7,147	\$0	\$0	\$5,280	\$660	\$0	\$0	\$0	\$45,493	
2.08	General Planning Studies and Initiatives	\$56,369	\$12,432	\$0	\$0	\$10,800	\$1,350	\$1,350	\$0	\$0	\$82,301	
2.09	Intelligent Transportation Systems (ITS) Planning	\$25,911	\$5,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,626	
Section 3 Bicycle, Pedestrian, and Community Safety Programs												
3.01	Community Safety-Related Program	\$14,640	\$3,229	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$27,869	
3.02	Bicycle/Pedestrian Planning and Implementation	\$41,548	\$9,164	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$50,837	
3.03	Bicycle/Pedestrian Project Feasibility Studies	\$138	\$30	\$148,856	\$32,831	\$0	\$0	\$0	\$0	\$13,889	\$195,744	
3.04	Pedestrian Safety Action Plan	\$7,095	\$1,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,660	
3.05	Flagler Bicycle and Pedestrian School Safety Review Studies	\$5,000	\$1,103	\$80,000	\$17,644	\$0	\$0	\$0	\$0	\$0	\$103,747	
Section 4 Transit and Transportation Disadvantaged Programs												
4.01	Transit-Related Activities and TD Program	\$0	\$0	\$0	\$0	\$83,899	\$10,486	\$10,486	\$29,505	\$0	\$134,376	
4.02	Transit Planning Services - General Consulting	\$0	\$0	\$0	\$0	\$3,514	\$439	\$439	\$0	\$0	\$4,392	
Total:		\$711,926	\$157,018	\$363,854	\$80,250	\$207,012	\$25,876	\$25,216	\$29,505	\$43,999	\$1,644,655	

<sup>1</sup> FDOT Non-Cash Match to FHWA Funds - \$237,268

<sup>2</sup> FDOT Cash Match to FTA Funds - \$25,876

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%¹	Federal 81.93%	State 18.07%¹	Federal 80%	State 10%²	Local 10%	State 100%			
Section 1 Administration and Program Support												
1.01	General Administration and Program Support	\$241,744	\$53,318	\$0	\$0	\$65,842	\$8,230	\$8,230	\$0	\$40,865	\$418,229	
1.02	Information Technology Systems and Website Support	\$31,739	\$7,000	\$10,000	\$2,206	\$8,320	\$1,040	\$1,040	\$0	\$0	\$61,345	
1.03	Public Involvement	\$42,768	\$9,433	\$0	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$62,801	
Section 2 Planning Projects and Programs												
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,957	
Section 3 Bicycle, Pedestrian, and Community Safety Programs												
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	\$40,567	\$8,947	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$49,639	
3.03	Bicycle/Pedestrian Project Feasibility Studies	\$209	\$46	\$110,000	\$24,261	\$0	\$0	\$0	\$0	\$10,000	\$144,516	
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	
Section 4 Transit and Transportation Disadvantaged Programs												
4.01	Transit-Related Activities and TD Program	\$0	\$0	\$0	\$0	\$87,093	\$10,397	\$7,170	\$29,505	\$3,228	\$137,393	
4.02	Transit Planning Services - General Consulting	\$0	\$0	\$0	\$0	\$3,537	\$443	\$443	\$0	\$0	\$4,423	
Total:		\$640,171	\$141,192	\$220,000	\$48,522	\$205,192	\$25,160	\$21,933	\$29,505	\$114,218	\$1,445,893	

<sup>1</sup> FDOT Non-Cash Match to FHWA Funds - \$189,714

<sup>2</sup> FDOT Cash Match to FTA Funds - \$25,160

## 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.

## **Appendices**



## **Appendix A**

FDOT District Five General Planning Activities & Specific Tasks

## FDOT District Five General Planning Activities & Specific Tasks

### Fiscal Year 2016/2017 & Fiscal Year 2017/2018 Unified Planning Work Program

#### GENERAL PLANNING ACTIVITIES

The Florida Department of Transportation (FDOT) is a contributor to transportation planning and policy development in District Five. Generally, the specific recurring transportation planning activities accomplished by FDOT's District Five Planning Office can be placed in one of the following categories: Transportation Planning Activities, Data Collection Activities and Systems Planning Activities.

#### **Transportation Planning Activities:**

##### ➤ MPO/TPO Support

Provide a MPO/TPO Liaison between the Department and each MPO/TPO; Provide supporting information and documentation to support MPO/TPO planning; Review and take appropriate action on Transportation Improvement Program(TIP) and TIP Amendments; Review and take appropriate action on Unified Planning Work Program (UPWP) and UPWP Amendments; Review and take appropriate action on Long Range Transportation Plan; Review and take appropriate action on Public Involvement Plan; Prepare and conduct Federal and State Certification reviews; Assist MPOs/TPOs in attending various committee meetings and Community Awareness Planning Meetings; Assist MPOs/TPOs with Work Program System issues and reports; Assist MPOs/TPOs in State and Federal Grant Programs; and Support and assist with Transit issues and initiatives. Review and update MPO/TPO contract agreements (Interlocal Agreement for the Creation of Metropolitan Planning Organization, Intergovernmental Coordination and Review (ICAR), and Transportation Planning Funds Joint Participation Agreement.

Assist with providing revenue forecasts to the MPOs/TPOs to develop their Long Range Transportation Plans; Provide support and assistance to assure that the MPOs/TPOs comply with the state and federal policies, procedures and federal code of regulation; comply with Title VI in the planning process (UPWP, TIP, Model Validation, etc.) and comply with other certification requirements; Provide supporting information and documentation to support MPO/TPO planning; Assist MPO/TPO with boundary and membership issues for merging and emerging MPOs/TPOs.

##### ➤ Transit Support

Provide a Transit Analyst between the Department and each MPO/TPO; Assist MPOs/TPOs with transit related issues and initiatives; Review and recommend appropriate action on TIP and TIP Amendments and UPWP and UPWP Amendments for transit projects. Assist MPOs/TPOs in attending the Transportation Disadvantaged Local Coordinating Board (TDLCB) Meetings; Provides technical assistance to the TDLCB; Review and update MPO/TPO transit grant agreements for Section 5303 grants and transit programs; Assist MPOs/TPOs with Work Program and execution of all related system issues and reports.

➤ Intergovernmental Support and Review

Review and submit recommendations on Local Government Comprehensive Plans (LGCP) amendments, both proposed and adopted, and Evaluation and Appraisal Reports, Capital Improvement Elements (CIEs), and Capital Improvement Plan (CIPs) and TCEAs for appropriate land uses and transportation related impacts on those facilities of state concern. Assist MPOs/TPOs with feasibility studies and implementation planning.

➤ Strategic Intermodal System Plan (SIS Strategic Plan)

Process requests for designation changes; coordinate regional and local facilities with the SIS; coordinate the Department's transit initiative with the SIS; manage policy level public and partner involvement efforts related to the SIS; Assist in technical level public and partner involvement efforts related to the SIS; Assist in providing revenue forecasts.

➤ Public Involvement

Conduct Public Involvement activities related to Planning and Concept Development studies, Efficient Transportation Decision Making (ETDM), Project Development and Environmental (PD&E) studies, and Work Program Public Hearings; Provide tools for developing and reviewing projects at the Planning Screen Phase (used in the development of MPO/TPO long range transportation plans and FIHS cost-feasible plan.

➤ Bicycle/Pedestrian Support

Support and assist with bicycle, pedestrian and transit related issues and initiatives. Provide interagency coordination and technical support in the area of multimodal transportation planning and development. Review and provide feedback on local roadway and site plans for the inclusion of alternative transportation facilities. Review and provide feedback on alternative transportation planning documents and studies. Act as District Five steward for regional trail initiatives and projects. Coordinate multimodal transportation network infrastructure inventory and needs assessment for all facilities in District Five.

➤ Safety

The District Five Intermodal System Development Safety efforts will support the following: Florida's Pedestrian and Bicycle Focused Initiative, Corridor Planning Studies for MPOs/TPOs projects for Completed Streets, Multimodal Corridors, Context Sensitive Solutions and Transportation Design for Livable Communities, and Improvements to accommodate transit accessibility, pedestrians and accessibility for persons with disabilities.

➤ Transportation Systems Management and Operations (TSM&O) Program

Develop a District Five Transportation Systems Management and Operations (TSM&O) Program within a team of champions made up of MPOs/TPOs, transit agencies and District staff.

**Data Collection Activities:**

➤ Systems Inventory

Provide for the efficient transfer of road jurisdiction by the Department and local governments based on mutual agreement; functionally classify roads, including the designation of federal aid eligibility and develop, analyze, and assign an integrated statewide network of federal, local and state systems.

➤ Mapping

Maintain and provide mapping information related to the SIS; Maintain and update functional classification maps.

**Systems Planning Activities:**

➤ Development of Regional Impact (DRI) Review

Conduct large scale development review through the DRI process or as requested by Regional Planning Councils. These reviews offer technical comments and may result in the development and coordination of transportation projects and funding partnerships, including agreements with developers. These projects are then coordinated with the MPOs/TPOs during project development, prioritization, or programming. In addition, provide review and comments for the review of master plans, sectors plans and sub-DRI developments for impacts to the state highway system.

➤ Systems Management

Provide assistance for determining the need for, and feasibility of, new access points (IJRs) and modifications (IMRs) to existing access points on the FIHS and other SIS facilities; Conduct Level-of-Service analysis that will determine current and future conditions of the State Highway System; Project Design Traffic and 18 KIP Equivalent Single Axle Loadings (ESALs) preparations.

➤ Modeling

The District will continue to support regional transportation modeling activities and gather information on how to make improvements through improved policies, procedures and guidelines for transportation demand forecasting for the Florida Standard Model; Assist in validation of models and conduct planning studies requested by local governments and MPOs/TPOs.

➤ FIHS/SIS

Conduct Traffic/Travel Demand Assignment Studies; Develop traffic projections; Develop and maintain a SIS Needs Plan and SIS Cost Feasible Plan; Provide input for FIHS modifications and refinements; Develop, coordinate and distribute FIHS corridor plans.

**FDOT DISTRICT FIVE SPECIFIC ACTIVITIES**

This section provides a listing, with a short description of some of the more prominent FDOT District Five activities and projects anticipated during Fiscal Year 2016/2017 and Fiscal Year 2017/2018.

➤ **ETDM/SCE**

To assist and collaborate with Space Coast TPO, Lake-Sumter MPO, Ocala/Marion County TPO, METROPLAN ORLANDO and Volusia County TPO with the implementation of the Efficient Transportation Decision Making (ETDM) Process. District Five is coordinating with each of the MPOs/TPOs to determine which projects should be sent out for an ETDM review.

The District will continue assisting the MPOs/TPOs with their ETDM/SCE (Sociocultural Effects) tasks by helping to coordinate schedules, provide guidance, and assist in sending projects for Planning Screen reviews, including providing guidance with summary reports for those projects. The District will continue to run Programming Screens on projects prior to PD&E, as required by FHWA, FDOT will provide ETDM technical assistance and training to MPO/TPO staff as needed or requested.

➤ **Modeling**

The Department will continue to support the District Five MPOs/TPOs (Space Coast TPO, Lake/Sumter MPO, Ocala/Marion TPO, METROPLAN ORLANDO, and Volusia TPO) with ongoing modeling activities applications, enhancements and technical support.

➤ **FDOT District Five Tentative Five-Year Work Program Public Hearings**

To develop and conduct the Department's Tentative Five Year Work Program and consider making any changes to the Program that is necessary to balance the Five Year Work Program. The Work Program Public Hearing(s) is being developed and conducted pursuant to Section 339.135(4)(C), Florida Statutes, as amended. The Public Hearing(s) will include information for Brevard, Flagler, Lake, Marion, Orange, Osceola, Seminole, Sumter and Volusia Counties. The Public Hearing(s) will include consideration of proposed projects for the Florida's Turnpike Enterprise. The Public Hearing(s) and Public Information Meetings are conducted annually. The Department continuously coordinates with the MPOs/TPOs in their project priority development and project selection in the Department's Tentative Five Year Work Program. The Department will hold a Public Hearing(s) for the tentative work program in November and/or December of the 2016 and 2017 Calendar year. The Department will continuously coordinate with the MPOs/TPOs to provide video tapings of each Public Hearing to be broadcasted on public television. The Department will continue to provide a website for the Work Program Public Hearing. The website will include a link to a webinar option for the MPOs/TPOs and citizen's to access to join into the District's Work Program Public Hearing. The website will continue to have information and maps on the Department's Tentative Five Year Work Program.

➤ District Five GIS Initiative/CFGIS

District Five continues to utilize the resources of the Central Florida GIS (CFGIS) initiative. The availability of the Data Clearinghouse allows members of the general public, while providing a Users Group forum for GIS users within the Central Florida region, to facilitate data sharing and information exchange.

The Department is continuing to upkeep their GIS interactive tools up-to-date developing and available utilizing the CFGIS information portal. Some tools currently available on this portal include: TransMap, which serves transit data; the Strategic Intermodal System Implemental & Management (SISIM) tool which allows partners throughout the district to share information concerning the implementation of operational improvements for SIS facilities; etc. Additionally District Five maintains a non-GIS specific information Traffic Data web page on this website. This would make transportation data currently being maintained by the Department more publicly available as an interactive tool to be housed on the CFGIS server.

**FUNDING SOURCES**

		FY 2016/2017	FY 2017/2018
FDOT General Planning Activities and Specific Task	Consultant Funding	\$0.00	\$0.00
	Grant Funding	\$0.00	\$0.00
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>

## **Appendix B**

Joint Certification Statement on the Metropolitan Transportation Planning Process





# JOINT CERTIFICATION STATEMENT ON THE METROPOLITAN TRANSPORTATION PLANNING PROCESS

Pursuant to the requirements of 23 U.S.C. 134 (k)(5), 23 CFR 450.334(a), the Department and the MPO have performed a review of the certification status of the metropolitan transportation planning process for the **River to Sea Transportation Planning Organization** with respect to the requirements of:

1. 23 U.S.C. 134 and 49 U.S.C. 5303;
2. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 C.F.R. Part 21
3. 49 U.S.C. 5332 prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
4. Section 1101(b) of MAP-21 and 49 C.F.R. Part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
5. 23 C.F.R. Part 230 regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
6. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and the regulations found in 49 C.F.R. Parts 27, 37, and 38;
7. The Older Americans Act, as amended (42 U.S.C. 6101) prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
8. Section 324 of 23 U.S.C. regarding the prohibition of discrimination on the basis of gender; and
9. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 C.F.R. Part 27 regarding discrimination against individuals with disabilities.

Included in this certification package is a summary of noteworthy achievements by the MPO, attachments associated with these achievements, and (if applicable) a list of any recommendations and/or corrective actions. The contents of this Joint Certification Package have been reviewed by the MPO and accurately reflect the results of the joint certification review meeting held on **February 18, 2015**.

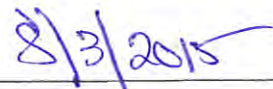
Based on a joint review and evaluation, the Florida Department of Transportation and the **River to Sea Transportation Planning Organization** recommend that the Metropolitan Planning Process for the **River to Sea Transportation Planning Organization** be **certified**.

\_\_\_\_\_  
District Secretary (or designee)



\_\_\_\_\_  
MPO Chairman (or designee)

\_\_\_\_\_  
Date



\_\_\_\_\_  
Date

## **2015 MODIFIED JOINT CERTIFICATION REVIEW**

### **Florida Department of Transportation, District Five and River to Sea Transportation Planning Organization**

**Attendees:** Lois Bollenback (River to Sea TPO), Robert Keeth (River to Sea TPO), Stephen Harris (River to Sea TPO), Jean Parlow (River to Sea TPO), Gene Ferguson (FDOT), Sam Weekley (FDOT), and Mary Schoelzel (FDOT)

The River to Sea Transportation Planning Organization (R2CTPO) has the responsibility for ensuring that the major transportation issues in their planning areas are addressed and that the requirements in state and federal law governing the metropolitan transportation planning process are met. Certification reviews are the tool used to determine whether the MPOs/TPOs are fulfilling this responsibility. They are conducted on an annual basis by the Florida Department of Transportation (FDOT) and on a new implemented four (4) year cycle by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) for MPOs/TPOs in TMA areas. The only exception is “conditional certification” issued for a MPO/TPO by FHWA. The next federal certification review for the River to Sea Transportation Planning Organization will be conducted this year.

The 2015 State Modified Joint Certification Review process for the R2CTPO commenced with a meeting between FDOT District Five Staff and the R2CTPO Staff on February 18, 2015. The discussions were organized around a set of questions developed by FDOT Staff to review all of the transportation planning processes and requirements mandated by law. The R2CTPO staff provided responses to the questions that led to additional dialogue. The findings, summary of noteworthy achievements, and recommendations presented in this Modified Joint Certification Review are drawn from the responses to the questions. They also reflect the emerging importance of regionalism, the increasing emphasis being placed on development of interconnected multi-modal transportation systems, and the need to improve linkages between transportation planning and land use planning.

## **FINDINGS**

### **General**

The R2CTPO continues to have a positive cooperative working relationship with the Florida Department of Transportation, Local Governmental Agencies, Regional Planning Agencies, and other Transportation Agencies to support the initiatives needed for the Transportation demands within the R2CTPO Metropolitan Planning Area. The TPO Staff has worked diligently in the past year to plan and prioritize projects of significant importance within their TPO boundary. They continue to move forward with working, planning and developing regional projects. These projects include roadway,



safety projects, freight, pedestrian sidewalk/trails and bicycle transportation facilities including sections of the Coast to Coast trail.

The TPO staff is to be commended for their work on the implementation and submission of their 2015-2019 Transportation Improvement Program (TIP). The TPO is currently working on their new 2040 Long Range Transportation Plan.

The TPO continues to have a positive relationship with other Local Governmental Agencies, Regional Planning Agencies and other transportation and land use agencies. The Department appreciates the support that the TPO and Local Agencies provide to move projects forward to enhance and complete the transportation needs in Volusia County and the urbanized area of Palm Coast in Flagler County.

### **Summary of Noteworthy Achievements**

The R2CTPO should be recognized for their efforts in completing the process required to expand the MPA and reapportioning the membership for the organization. This activity also required updating the bylaws, revising the legal agreements required for a TPO, and developing amendments for the LRTP and PIP.

The R2CTPO completed the FY 2013/14 Financial Audit in October 2013 with no findings or concerns raised. Also, the TPO approved an update to their Purchasing Manual in August 2014. This provides staff with increased clarity and guidance for purchases. In the same timeframe, the Continuity of Operations (COOP) was updated.

The Volusia TPO also completed activities required to support the development of a regional traffic model for the 2040 long-range transportation planning (LRTP). These efforts included attendance at the District V Regional LRTP Subcommittee meetings, completing the development and review of base year socio-economic data for the transportation model as well as completing a review of base year model network.

The R2CTPO also held its annual Transportation Planning Organization Retreat & Orientation on February 6<sup>th</sup>, 2015 at the Volusia County Administrative Center in Deland. This annual function serves as a forum to review the purpose of the UPWP and LRTP, to reflect on the goals and the vision of TPO activities and decision making. In addition this event assists in acclimating new board members to the roles and functions of the TPO.

The Volusia TPO has continued an ambitious safety program including activities such as: airing Walk and Ride Bicycle & Safety public service announcements through the local cable television company, providing over 900 helmets at Bicycle Helmet Fitting events throughout the planning area, distributing over 9,000 bike-safety bumper stickers and 2,000 bike maps for experienced bicyclists. TPO staff participate with community safety groups including Mid-Town HEAT, the Community Traffic Safety Teams and the

Volusia County Schools Safety initiatives. The TPO also completed the final phase of the Pedestrian Crosswalk Safety Program.

Lastly, the R2CTPO staff have conducted seventeen (17) feasibility studies for bicycle/pedestrian and traffic operations projects shown in the 2014 List of Priority Projects. Also, the TPO is wrapping up the Regional Trails Corridor Assessment (RTCA) study to assess the status of the state-wide interconnected trail network to ensure effective trail development. The 2040 Long Range Transportation Plan development has continued including coordination with FDOT for transportation demand forecasting, the launch of a project website and an environmental justice review.

### **Public Involvement**

The R2CTPO continues to improve their public outreach and information efforts. The R2CTPO has utilized the **“TELL the TPO Survey”** to provide baseline data and research regarding transportation issues. The effort created a buzz and earned media attention, built community partnerships and increased awareness. The TPO has re-introduced an Annual Report for the organization. The document identifies noteworthy accomplishments for the year and informs the public of TPO activities. The TPO has also developed a public outreach summary to track outreach efforts and ensure that the objectives of the Public Involvement Plan are met.

### **Public Transportation**

The Volusia TPO continues to enhance the solid working relationship with their Public Transportation partners on a daily basis. The TPO's Transit Planner has been located at the VOTRAN Office to act as a liaison between the Volusia TPO and VOTRAN since 1998. The TPO continues to assist their Public Transportation partners in obtaining the necessary planning coordination with agencies and/or groups who may be affected, assists in checking for consistency with the Florida Transportation Plan, Local Government Comprehensive Plans and other statewide modal plans. The TPO also ensures (via its Public Involvement Process) that opportunities for Public Involvement are made available.

### **Efficient Transportation Decision Making (ETDM)**

The Volusia TPO has worked with the Department to support the efforts in the development of the ETDM Process. As priorities change the TPO and Department will continue to work collaboratively on sending projects through for ETDM review.

### **RECOMMENDATIONS/ACTIONS**

1. The Volusia TPO should be commended on a job well done in continuing to keep the Technical Advisory Committee, the Citizen's Advisory Committee, Bicycle/Pedestrian Advisory Committee and the TPO Board Members informed of the status of their transportation initiatives as well as the initiatives of the Department.
2. The Volusia TPO should continue its regional coordination by continuing to participate in the Central Florida MPO Alliance, SunRail TAC, MPO/FDOT Quarterly meetings, Regional LRTP Subcommittee meetings, MPO Advisory Council Meetings, attending other MPO/TPO's Board meetings in adjacent areas as well any other regional meetings to continue to benefit from the regional coordination efforts.
3. The Volusia TPO staff needs to ensure that their 2040 Long Range Transportation Plan effort results in the completion of the Plan in a timely manner.



## **Appendix C**

### **Statements and Assurances**

Lobbying Certification for Grants, Loans, and Cooperative Agreements

Debarment and Suspension Certification

Disadvantaged Business Enterprise Utilization

**LOBBYING CERTIFICATION for GRANTS, LOANS  
and COOPERATIVE AGREEMENTS**

In accordance with Section 1352 of Title 31, United States Code, it is the policy of the River to Sea Transportation Planning Organization that:

(1) No Federal or state appropriated funds have been paid or will be paid by or on behalf of the River to Sea Transportation Planning Organization, to any person for influencing or attempting to influence an officer or employee of any Federal or state agency, or a member of Congress or the state legislature in connection with the awarding of any Federal or state contract, the making of any Federal or state grant, the making of any Federal or state loan, extension, continuation, renewal, amendment, or modification of any Federal or state contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any Federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The River to Sea Transportation Planning Organization shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subgrants and contracts and subcontracts under grants, subgrants, loans, and cooperative agreement), which exceeds \$100,000, and that all such subrecipients shall certify and disclose accordingly.

(4) This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each failure.



Chairperson River to Sea Transportation Planning Organization



Date

## DEBARMENT and SUSPENSION CERTIFICATION

As required by the USDOT regulation on Government wide Debarment and Suspension at 49 CFR 29.510

(1) The River to Sea Transportation Planning Organization hereby certifies to the best of its knowledge and belief, that it and its principals:

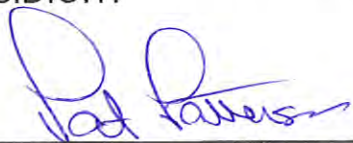
(a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency;

(b) Have not, within a three-year period preceding this proposal, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (federal, state or local) transaction or contract under a public transaction, violation of federal or state antitrust statutes; or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;

(c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state or local) with commission of any of the offenses listed in paragraph (b) of this certification; and

(d) Have not, within a three-year period preceding this certification, had one or more public transactions (federal, state or local) terminated for cause or default.

(2) The River to Sea Transportation Planning Organization also hereby certifies that if, later, it becomes aware of any information contradicting the statements of paragraphs (a) through (d) above, it will promptly provide that information to the U.S.D.O.T.



Chairperson River to Sea Transportation Planning Organization    Date



## DISADVANTAGED BUSINESS ENTERPRISE UTILIZATION

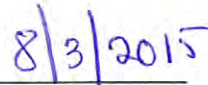
It is the policy of the River to Sea Transportation Planning Organization (TPO) that disadvantaged businesses, as defined by 49 Code of Federal Regulations, Part 26, shall have an opportunity to participate in the performance of MPO contracts in a nondiscriminatory environment. The objectives of the Disadvantaged Business Enterprise Program are to ensure non-discrimination in the award and administration of contracts, ensure firms fully meet eligibility standards, help remove barriers to participation, create a level playing field, assist in development of a firm so it can compete successfully outside of the program, provide flexibility, and ensure narrow tailoring of the program.

The River to Sea Transportation Planning Organization, and its consultants shall take all necessary and reasonable steps to ensure that disadvantaged businesses have an opportunity to compete for and perform the contract work of the River to Sea Transportation Planning Organization in a non-discriminatory environment.

The River to Sea Transportation Planning Organization shall require its consultants to not discriminate on the basis of race, color, national origin, sex, age, handicap/disability, or income status in the award and performance of its contracts. This policy covers in part the applicable federal regulations and the applicable statutory references contained therein for the Disadvantaged Business Enterprise Program Plan, Chapters 337 and 339, Florida Statutes, and Rule Chapter 14-78, Florida Administrative Code.



River to Sea TPO Chairperson



Date

## **Appendix D**

### **Title VI Nondiscrimination Agreement**

## TITLE VI/ NONDISCRIMINATION POLICY STATEMENT

The River to Sea Transportation Planning Organization assures the Florida Department of Transportation that no person shall on the basis of race, color, national origin, sex, age, disability, family or religious status, as provided by Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987 and the Florida Civil Rights Act of 1992 be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination or retaliation under any program or activity.

The River to Sea Transportation Planning Organization further agrees to the following responsibilities with respect to its programs and activities:

1. Designate a Title VI Liaison that has a responsible position within the organization and access to the Recipient's Chief Executive Officer.
2. Issue a policy statement signed by the Chief Executive Officer, which expresses its commitment to the nondiscrimination provisions of Title VI. The policy statement shall be circulated throughout the Recipient's organization and to the general public. Such information shall be published where appropriate in languages other than English.
3. Insert the clauses of *Appendix A* of this agreement in every contract subject to the Acts and the Regulations
4. Develop a complaint process and attempt to resolve complaints of discrimination against sub-recipients. Complaints against the Recipient shall immediately be forwarded to the FDOT District Title VI Coordinator.
5. Participate in training offered on Title VI and other nondiscrimination requirements.
6. If reviewed by FDOT or USDOT, take affirmative action to correct any deficiencies found within a reasonable time period, not to exceed ninety (90) calendar days.
7. Have a process to collect racial and ethnic data on persons impacted by your agency's programs.

THIS ASSURANCE is given in consideration of and for the purpose of obtaining any and all federal funds, grants, loans, contracts, properties, discounts or other federal financial assistance under all programs and activities and is binding. The person whose signature appears below is authorized to sign this assurance on behalf of the Recipient.

Dated 8/3/15  
 by , Chief Executive Officer



## APPENDIX A

During the performance of this contract, the contractor, for itself, its assignees and successors in interest (hereinafter referred to as the "Contractor") agrees as follows:

- (1.) **Compliance with Regulations:** The Contractor shall comply with the Regulations relative to nondiscrimination in Federally-assisted programs of the U.S. Department of Transportation (hereinafter, "USDOT") Title 49, Code of Federal Regulations, Part 21, as they may be amended from time to time, (hereinafter referred to as the Regulations), which are herein incorporated by reference and made a part of this Agreement.
- (2.) **Nondiscrimination:** The Contractor, with regard to the work performed during the contract, shall not discriminate on the basis of race, color, national origin, sex, age, disability, religion or family status in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The Contractor shall not participate either directly or indirectly in the discrimination prohibited by section 21.5 of the Regulations, including employment practices when the contract covers a program set forth in Appendix B of the Regulations.
- (3.) **Solicitations for Subcontractors, including Procurements of Materials and Equipment:** In all solicitations made by the Contractor, either by competitive bidding or negotiation for work to be performed under a subcontract, including procurements of materials or leases of equipment; each potential subcontractor or supplier shall be notified by the Contractor of the Contractor's obligations under this contract and the Regulations relative to nondiscrimination on the basis of race, color, national origin, sex, age, disability, religion or family status.
- (4.) **Information and Reports:** The Contractor shall provide all information and reports required by the Regulations or directives issued pursuant thereto, and shall permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* to be pertinent to ascertain compliance with such Regulations, orders and instructions. Where any information required of a Contractor is in the exclusive possession of another who fails or refuses to furnish this information the Contractor shall so certify to the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal*

*Motor Carrier Safety Administration* as appropriate, and shall set forth what efforts it has made to obtain the information.

(5.) **Sanctions for Noncompliance:** In the event of the Contractor's noncompliance with the nondiscrimination provisions of this contract, the *Florida Department of Transportation* shall impose such contract sanctions as it or the *Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* may determine to be appropriate, including, but not limited to:

- a. withholding of payments to the Contractor under the contract until the Contractor complies, and/or
- b. cancellation, termination or suspension of the contract, in whole or in part.

(6.) **Incorporation of Provisions:** The Contractor shall include the provisions of paragraphs (1) through (6) in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Regulations, or directives issued pursuant thereto. The Contractor shall take such action with respect to any subcontract or procurement as the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* may direct as a means of enforcing such provisions including sanctions for noncompliance. In the event a Contractor becomes involved in, or is threatened with, litigation with a sub-contractor or supplier as a result of such direction, the Contractor may request the *Florida Department of Transportation* to enter into such litigation to protect the interests of the *Florida Department of Transportation*, and, in addition, the Contractor may request the United States to enter into such litigation to protect the interests of the United States.

## **Appendix E**

### **Joint Participation Agreement**



## **Appendix F**

**Technical Coordinating Committee (TCC) and Citizens Advisory Committee (CAC)**

**Approvals of the UPWP**





## **Appendix G**

### **Agency Comments Regarding the Draft UPWP and River to Sea TPO's Response**



## **Appendix H**

**Resolution 2016-## Adopting the FY 2016/17 to FY 2017/18 UPWP**

