

River to Sea Transportation Planning Organization

FY 2018/19 and FY 2019/20

UNIFIED PLANNING WORK PROGRAM

FM# 439333-1-14-01

FAP# 0260 056

CFDA Numbers

20.205 - Highway Planning and Construction

20.505 - Federal Transit Technical Studies Grant

Adopted April 25, 2018

Modified/Amended TBD



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Federal Metropolitan Planning Funds and Soft Match

Federal funds authorized by Title 23 U.S.C. generally require a non-federal match at the ratio of 80 (federal) to 20 (local). However, this is subject to a sliding scale adjustment, which is a 1.93% additive for Florida, for a total federal share of 81.93%. Section 120 of Title 23, U.S.C., permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the federal share to be increased up to 100% to the extent credits are available. 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 2018/19	FY 20 20 / 21 <u>19/20</u>	Total
Soft Match - PL funds	\$188,003	\$154,057 <u>\$154,869</u>	\$342,060 <u>\$342,872</u>
Soft Match -SU funds	\$70,020	\$44,111 <u>\$64,314</u>	\$114,131 <u>\$134,333</u>
Soft Match - All FHWA funds	\$258,023	\$198,168 <u>\$219,183</u>	\$456,191 <u>\$477,206</u>

Soft match for the FHWA funds equates to 18.07%.

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

TASKS

Section 1 Administration and Program Support

TASK 1.01 - General Administration and Program Support

Responsible Agency - River to Sea TPO

Total Cost - ~~\$767,791~~ \$785,621

PURPOSE

- ◆ This task supports the overall administration and management of the organization including personnel management, financial operations, general administrative support, meetings and member support. Cost estimates for this task include operational overhead such as office leasing and capital expenditures. Activities completed under this task ensure that the TPO operates in a fiscally sound, organized and efficient manner that supports the 3-C planning efforts.

PREVIOUS WORK

- ◆ Developed and distributed meeting minutes and agendas and meeting support for advisory committees and board.
- ◆ Fiscal management of R2CTPO finances including timely invoicing, accurate record keeping and successful grants management as reflected in successful financial audits.
- ◆ Ongoing provision of administrative support services for planning activities and general administration and management of the R2CTPO.
- ◆ Attendance and participation in professional training opportunities, webinars and professional conferences:
 - Tools the Trade Conference - September 2016
 - FLC 2017 Human Resources and Risk Management Seminar
 - Webinar on Tax Reform - January 2018
 - FL APA Conference - September 2017
 - Records Management Training Webinar
- ◆ Coordination and completion of annual strategic planning retreats and completion of new member orientation meetings. Completed February 2016 and 2017.
- ◆ 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.
- ◆ Printing of all previous TPO technical reports documents.
- ◆ Annual completion of the budget, legislative positions, and other administrative activities.
- ◆ Establishment of a Continuity of Operations Plan (COOP) and exercises to ensure effectiveness. Completed August 2017.
- ◆ Completed Annual Audits. Completed January 2016 and 2017.

REQUIRED ACTIVITIES

- ◆ Review industry trends, policy directives and legislation; attend training opportunities and conferences; read industry journals and communicate with agencies and organizations to remain familiar with requirements for MPOs/TPOs and achieve the agency's objectives.
- ◆ 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.
- ◆ Ensure the R2CTPO meets local, state and federal requirements for planning and certification and maintains compliance with provisions of Title 23 and Title 49, U.S.C., as amended by MAP-21 and the FAST Act.
- ◆ 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.
- ◆ Complete the administrative activities necessary for an organization including personnel management, records management, professional development, and training.
- ◆ Provide new member orientations to educate new members of the board and advisory committees about the River to Sea TPO functions and role in the local community and conduct an annual workshop to discuss current issues and the River to Sea TPO's role in addressing them.
- ◆ 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 professional support services as needed (legal review , HR auditing).
- ◆ Utilize effective personnel management strategies to develop staffing plans and assignments, identify training needs and manage human resources of the organization.
- ◆ 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.
- ◆ Purchase supplies and services necessary to perform the functions and meet the responsibilities of the agency.
- ◆ Periodically review organizational documents such as the COOP and the Employee Handbook to ensure they remain current and that 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. Timeline/anticipated completion date: November 2018 and 2019.
- ◆ Transmittal of completed invoices in a timely manner and 100% approval/acceptance rating by FDOT of invoices/progress reports. Timeline/anticipated completion date: Monthly.
- ◆ Completion of an annual operating budget. Timeline/anticipated completion date: May 2019 and 2020.
- ◆ Printing and distribution of River to Sea TPO committee meeting notices, agenda packets, and meeting minutes in accordance with applicable laws and bylaws. Timeline/anticipated completion date: Monthly.
- ◆ Completion of a planning retreat. Timeline/anticipated completion date: March 2019 and 2020.
- ◆ Completion of employee team building and goal setting activities. Timeline/anticipated completion date: ~~May 2019~~ June 2020.
- ◆ Ongoing communications and support to the R2CTPO and all its efforts. Timeline/anticipated completion date: Ongoing.
- ◆ Accurate and timely records kept according to the General Records Schedule GS1-SL. Timeline/anticipated completion date: Ongoing.
- ◆ Update to the COOP. Timeline/anticipated completion date: March 2019.
- ◆ Update to the River to Sea TPO Purchasing Manual. Timeline/anticipated completion date: ~~January 2020~~ June 2020.
- ◆ Update to the Employee Handbook. Timeline/anticipated completion date: ~~August 2019~~ May 2020.
- ◆ Development of a Policy and Procedures Manual. Timeline/anticipated completion date: ~~June 2019~~ June 2020.
- ◆ Accurate electronic file storage to support the efficiency of the organization. Timeline/anticipated completion date: January 2019.
- ◆ Develop and distribute meeting notices, agenda packets, minutes and other correspondence for the River to Sea TPO Board, TCC, CAC, BPAC and TDLCB. Timeline/anticipated completion date: Ongoing.
- ◆ Develop Annual Legislative Positions for the 2019 and 2020 Sessions for the Florida Legislature. Timeline/anticipated completion date: November 2018 and 2019.

Task 1.01 Summary Task Funding Source

Year 1 - FY 2018/19

Responsible Agency	FHWA	FHWA	FTA	State	Local	Other	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds		
R2CTPO	\$309,371	\$0	\$49,789	\$6,223	\$6,223	\$0	\$371,606
Consultant	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Task Total	\$333,371	\$0	\$49,789	\$6,223	\$6,223	\$0	\$395,606

Year 2 - FY 2019/20

Responsible Agency	FHWA	FHWA	FTA	State	Local	Other	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds		
R2CTPO	\$290,459	\$0	\$50,000 <u>\$76,445</u>	\$6,249 <u>\$9,556</u>	\$6,249 <u>\$9,556</u>	\$0	\$368,185 <u>\$386,015</u>
Consultant	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Task Total	\$294,459	\$0	\$50,000 <u>\$76,445</u>	\$6,249 <u>\$9,556</u>	\$6,249 <u>\$9,556</u>	\$0	\$372,185 <u>\$390,015</u>

Task 1.01 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$154,962	\$0	\$49,789	\$6,223	\$6,223	\$0	\$0	\$217,197
Category Subtotal	\$154,962	\$0	\$49,789	\$6,223	\$6,223	\$0	\$0	\$217,197
Consultant Services								
Consultant Services	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Category Subtotal	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Travel								
Travel Expenses	\$12,100	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100
Category Subtotal	\$12,100	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100
Other Direct Expenses								
Office Supplies/Equipment	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Office Rent	\$86,791	\$0	\$0	\$0	\$0	\$0	\$0	\$86,791
Conference, Workshops & Seminar Registrations	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Fees	\$18,850	\$0	\$0	\$0	\$0	\$0	\$0	\$18,850
Membership Dues	\$630	\$0	\$0	\$0	\$0	\$0	\$0	\$630
Publications	\$788	\$0	\$0	\$0	\$0	\$0	\$0	\$788
Copy Expense	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500
Liability and Equipment Insurance	\$8,250	\$0	\$0	\$0	\$0	\$0	\$0	\$8,250
Repairs	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Telephone	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
Category Subtotal	\$142,309	\$0	\$0	\$0	\$0	\$0	\$0	\$142,309
Task Total	\$333,371	\$0	\$49,789	\$6,223	\$6,223	\$0	\$0	\$395,606

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

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

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$135,186	\$0	\$50,000	\$6,249	\$6,249	\$0	\$15,228	\$212,912
Category Subtotal			<u>\$76,445</u>	<u>\$9,556</u>	<u>\$9,556</u>	\$0	<u>\$0</u>	<u>\$230,742</u>
	\$135,186	\$0	\$50,000	\$6,249	\$6,249	\$0	\$15,228	\$212,912
			<u>\$76,445</u>	<u>\$9,556</u>	<u>\$9,556</u>		<u>\$0</u>	<u>\$230,742</u>
Consultant Services								
Consultant Services	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Category Subtotal	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Travel								
Travel Expenses	\$12,100	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100
Category Subtotal	\$12,100	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100
Other Direct Expenses								
Office Supplies/Equipment	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Office Rent	\$87,280	\$0	\$0	\$0	\$0	\$0	\$0	\$87,280
Conference, Workshops & Seminar Registrations	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Fees	\$19,225	\$0	\$0	\$0	\$0	\$0	\$0	\$19,225
Membership Dues	\$630	\$0	\$0	\$0	\$0	\$0	\$0	\$630
Publications	\$788	\$0	\$0	\$0	\$0	\$0	\$0	\$788
Copy Expense	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500
Liability and Equipment Insurance	\$8,250	\$0	\$0	\$0	\$0	\$0	\$0	\$8,250
Repairs	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Telephone	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
Category Subtotal	\$143,173	\$0	\$0	\$0	\$0	\$0	\$0	\$143,173
Task Total	\$294,459	\$0	\$50,000	\$6,249	\$6,249	\$0	\$15,228	\$372,185
			<u>\$76,445</u>	<u>\$9,556</u>	<u>\$9,556</u>		<u>\$0</u>	<u>\$390,015</u>

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

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

TASK 1.03 - Public Involvement

Responsible Agency - River to Sea TPO

Total Cost - ~~\$141,449~~ \$130,449

PURPOSE

- ◆ A core function of the River to Sea TPO is to inform and engage the public in transportation planning and decision-making. This task is intended to outline the activities needed to successfully administer a public outreach program that utilizes new and innovative outreach tools and compliance with provisions of Title 23 and Title 49, U.S.C., as amended by MAP-21 and the FAST Act. Activities outlined in this task include compliance with Title VI and Limited English Proficiency (LEP) requirements, development of business relations, development of print materials, responses to public requests and efforts to ensure activities are monitored and measured for effectiveness.

PREVIOUS WORK

- ◆ Coordination with FDOT to assist with public outreach efforts. Ongoing.
- ◆ Maintained and posted events, meeting notices and other pertinent information on the River to Sea TPO Facebook page and website. Ongoing.
- ◆ Annual Title VI and Limited English Proficiency (LEP) staff training. Completed July 2016 and 2017.
- ◆ Updated Title VI Implementation and Limited English Proficiency (LEP) Access Plans. Completed May 2017.
- ◆ Printing and posting drafts for public review and final adopted planning studies, technical reports, documents, and meeting minutes and agendas. Ongoing.
- ◆ Revised and updated the TPO's Public Participation Plan (PPP). Completed November 2016.
- ◆ Completed a Public Outreach Summary Report. Completed September 2017.
- ◆ Developed a Public Records Request Policy. Completed May 2014.
- ◆ Developed Annual Report for River to Sea TPO. Completed May 2016 & January 2017.
- ◆ Publish Monthly Outreach Summaries. Monthly.

REQUIRED ACTIVITIES

- ◆ Expand activities to improve awareness of the TPO within 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.
- ◆ Ensure ADA, Title VI and Limited English Proficiency (LEP) compliance in the development and distribution of materials and staff training.
- ◆ When appropriate, create and distribute all reports, documents, meeting minutes and agendas in an electronic format and when required print, bind, reproduce, and distribute documents.
- ◆ Distribute meeting notices to the media, issue press releases for matters of public concern, and post all such notices on the TPO website and Facebook page.
- ◆ Provide timely replies to requests for information from the public, the business community, local agencies, and elected officials.
- ◆ Provision of current documents to guide and document program activities.

END PRODUCTS

- ◆ Implementation of the Public Participation Plan (PPP) including documentation of outreach to member communities along with representative input from the general public. Timeline/anticipated completion date: Ongoing.
- ◆ Update to the TPO's Public Participation Plan (PPP). Timeline/anticipated completion date: June 2019.
- ◆ Annual Title VI and Limited English Proficiency (LEP) TPO staff training. Timeline/anticipated completion date: July 2018 and July 2019.
- ◆ Completion of Public Participation Plan (PPP) "Measures of Effectiveness". Timeline/anticipated completion date: September 2018 and September 2019.
- ◆ Provision of a website and Facebook page that provide updated information and consistent monitoring of the activity on those sites. Timeline/anticipated completion date: Ongoing.

- ◆ Distribution of monthly TPO Outreach and Activities Summaries. Timeline/anticipated completion date: Monthly.
- ◆ Updated Title VI Implementation and Limited English Proficiency (LEP) Access Plans. Timeline/anticipated completion date: June 2020.
- ◆ Development and distribution of an Annual Report. Timeline/anticipated completion date: November 2018 and November 2019.
- ◆ Public participation support for transportation-related projects and activities throughout the planning area. Timeline/anticipated completion date: Ongoing.
- ◆ Implementation of a TRAC program in one Volusia County high school. Estimated Timeline/completion date: May 2019 and May 2020.
- ◆ Presentations to community groups, business groups and others to increase awareness of transportation issues. Timeline/anticipated completion date: Ongoing.
- ◆ Development and distribution of news releases, PSAs, legal advertisements and other correspondence as needed to ensure information is available to general public. Timeline/anticipated completion date: Ongoing.

Task 1.03 Summary Task Funding Source

Year 1 - FY 2018/19

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds			
R2CTPO	\$60,614	\$0	\$11,680	\$1,460	\$1,460	\$0	\$0	\$75,214
Task Total	\$60,614	\$0	\$11,680	\$1,460	\$1,460	\$0	\$0	\$75,214

Year 2 - FY 2019/20

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds			
R2CTPO	\$48,135	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$58,735
Other Agency	\$7,500 \$96	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500 \$96
Task Total	\$55,635 \$44,635	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$66,235 \$55,235

Task 1.03 Estimated Budget Detail

Year 1 - 2018/19

Budget Category/Budget Item	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match - FTA Funds	Match - FTA Funds			
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$42,614	\$0	\$11,680	\$1,460	\$1,460	\$0	\$0	\$57,214
Category Subtotal	\$42,614	\$0	\$11,680	\$1,460	\$1,460	\$0	\$0	\$57,214
Other Direct Expenses								
Postage	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Advertising	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Printing	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Outreach/Promotional	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Category Subtotal	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Task Total	\$60,614	\$0	\$11,680	\$1,460	\$1,460	\$0	\$0	\$75,214

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$37,635	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$48,235
Category Subtotal	\$37,635	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$48,235
Other Direct Expenses								
Postage	\$3,750 <u>\$1,477</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750 <u>\$1,477</u>
Advertising	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Printing	\$3,750 <u>\$2,427</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750 <u>\$2,427</u>
Outreach/Promotional	\$7,500 <u>\$96</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500 <u>\$96</u>
Category Subtotal	\$18,000 <u>\$7,000</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000 <u>\$7,000</u>
Task Total	\$55,635 <u>\$44,635</u>	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$66,235 <u>\$55,235</u>

Section 2 Planning Projects and Programs

TASK 2.01 - Program Development (UPWP)

Responsible Agency - River to Sea TPO

Total Cost - \$69,488

PURPOSE

- ◆ This task supports the development, maintenance and monitoring of the River to Sea TPO Unified Planning Work Program (UPWP) which outlines the planning activities needed to satisfy state and federal planning requirements. The UPWP ensures that the planning programs and projects advanced by the TPO address all federal planning factors and emphasis areas, allocates planning funds to tasks that support the planning needs and priorities of the planning area, and ensures efficient and effective utilization of planning resources.

PREVIOUS WORK

- ◆ Coordination of subcommittee activities and timely development of the FY 2016/17 and FY 2017/18 UPWP. Completed April 2016.
- ◆ Implementation of planning activities and completion of project deliverables as specified. Ongoing.
- ◆ Timely processing of UPWP amendments. Completed as required.
- ◆ Ongoing review of planning activities and financial resources to ensure adherence to budgets and schedules. Ongoing.
- ◆ Processing of de-obligation requests as needed. Completed: February 2015 and 2017.
- ◆ Coordination of subcommittee activities and timely development of the FY 2018/19 and FY 2019/20 UPWP. Completed April 2018.
- ◆ Successful completion of the annual state certification and a federal certification. Completed the state certification in 2016 and 2017 and a federal certification in 2015.

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 to reflect current finances and planning efforts.
- ◆ Communicate routinely with FDOT, FTA, and FHWA.
- ◆ Develop the new FY 2020/21 and FY 2021/22 Unified Planning Work Program (UPWP), a two-year work program.
- ◆ Monitor the UPWP financial estimates and deliverables to ensure the work program is implemented on schedule and within budget.

END PRODUCTS

- ◆ Maintenance of the current FY 2018/19 and FY 2019/20 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 FY 2020/21 and FY 2021/22 Unified Planning Work Program (UPWP). Timeline/anticipated completion date: Adoption in April 2020.
- ◆ Timely completion of deliverables outlined within the UPWP. Timeline/anticipated completion date: Ongoing.
- ◆ [Completion of a Federal Certification Review. Timeline/anticipated completion date: June 2019.](#)
- ◆ [Annual MPO-FDOT Joint Certification Review. Timeline/anticipated completion date: March 2019 and 2020.](#)

Task 2.01 Summary Task Funding Source

Year 1 - FY 2018/19

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	\$17,626	\$0	\$5,280	\$660	\$660	\$0	\$0	\$24,226
Task Total	\$17,626	\$0	\$5,280	\$660	\$660	\$0	\$0	\$24,226

Year 2 - FY 2019/20

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	\$33,562	\$0	\$9,360	\$1,170	\$1,170	\$0	\$0	\$45,262
Task Total	\$33,562	\$0	\$9,360	\$1,170	\$1,170	\$0	\$0	\$45,262

Task 2.01 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$17,626	\$0	\$5,280	\$660	\$660	\$0	\$0	\$24,226
Category Subtotal	\$17,626	\$0	\$5,280	\$660	\$660	\$0	\$0	\$24,226
Task Total	\$17,626	\$0	\$5,280	\$660	\$660	\$0	\$0	\$24,226

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$33,562	\$0	\$9,360	\$1,170	\$1,170	\$0	\$0	\$45,262
Category Subtotal	\$33,562	\$0	\$9,360	\$1,170	\$1,170	\$0	\$0	\$45,262
Task Total	\$33,562	\$0	\$9,360	\$1,170	\$1,170	\$0	\$0	\$45,262

TASK 2.02 - Transportation Improvement Program (TIP) Development

Responsible Agency - River to Sea TPO

Total Cost - ~~\$106,821~~ \$95,521

PURPOSE

- ◆ This task is intended to document all activities associated with the development and maintenance of a five-year Transportation Improvement Program (TIP) as mandated by federal and state law (Title 23 and Title 49, U.S.C. and F.S. 339.175). Activities required under this task element include the annual development of a new five-year TIP, amendments as needed including the annual "roll forward" update, publication of the TIP including the maintenance of the interactive, online TIP and management of the annual Call for Projects and development of the TPO's Lists of Priority Projects (LOPP).

PREVIOUS WORK

- ◆ Developed, adopted, and maintained the FY 2017/18 – FY 2021/22 TIP and previous years. Completed June of each year.
- ◆ Convened the TIP Subcommittee to implement the annual "Call for Projects" process, including a review and ranking of projects and updating of the Lists of Priority Projects. Completed April to June each year.
- ◆ Completed an annual review of the "Call for Projects" process to incorporate planning emphasis areas and update applications. Completed October through December of each year.
- ◆ Participated with other MPOs throughout the state in the Interactive TIP Users Group. March 2013 and March 2014.
- ◆ Provided ongoing maintenance of the online, interactive Transportation Improvement Program website and coordination with consultants. Recurring Annually.
- ◆ Development, maintenance and refinement of an updated website and web-based, interactive TIP. Ongoing.
- ◆ Developed and adopted the FY 2018/19 – FY 2022/23 TIP. Timeline/anticipated completion date: June 2018.

REQUIRED ACTIVITIES

- ◆ Conduct an annual "Call for Projects" to identify high-priority transportation improvement projects needed to develop the List 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.
- ◆ Work with FDOT, TPO committee members and transit agencies to annually develop a 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.
- ◆ Provide adequate public notice of the development of the TIP and all amendments, and ensure public access to the adopted TIP.

END PRODUCTS

- ◆ An adopted TIP covering the five-year period of FY 2019/20 – FY 2023/24. Timeline/anticipated completion date: June 2019.
- ◆ An adopted TIP covering the five-year period of FY 2020/21 – FY 2024/25. Timeline/anticipated completion date: June 2020.
- ◆ 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.
- ◆ An accurate and up-to-date TIP that is readily accessible and informative to the public. Timeline/anticipated completion date: Ongoing.
- ◆ Updated policy guidance and project applications that support the development and programming of transportation projects and priorities of the R2CTPO. Timeline/anticipated completion date: November 2018 and 2019.
- ◆ Annual adoption of the Lists of Priority Projects (LOPP), for submission to FDOT for use in building the tentative work program. Timeline/anticipated completion date: Annual (June 2019/June 2020).

Task 2.02 Summary Task Funding Source

Year 1 - FY 2018/19

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds			
R2CTPO	\$49,304	\$0	\$4,960	\$620	\$620	\$0	\$0	\$55,504
Task Total	\$49,304	\$0	\$4,960	\$620	\$620	\$0	\$0	\$55,504

Year 2 - FY 2019/20

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds			
R2CTPO	\$45,117 \$33,817	\$0	\$4,960	\$620	\$620	\$0	\$0	\$51,317 \$40,017
Task Total	\$45,117 \$33,817	\$0	\$4,960	\$620	\$620	\$0	\$0	\$51,317 \$40,017

Task 2.02 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$37,904	\$0	\$2,680	\$335	\$335	\$0	\$0	\$41,254
Category Subtotal	\$37,904	\$0	\$2,680	\$335	\$335	\$0	\$0	\$41,254
Other Direct Expenses								
Fees	\$1,800	\$0	\$360	\$45	\$45	\$0	\$0	\$2,250
Network Services	\$9,600	\$0	\$1,920	\$240	\$240	\$0	\$0	\$12,000
Category Subtotal	\$11,400	\$0	\$2,280	\$285	\$285	\$0	\$0	\$14,250
Task Total	\$49,304	\$0	\$4,960	\$620	\$620	\$0	\$0	\$55,504

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$36,117 \$26,117	\$0	\$2,680	\$335	\$335	\$0	\$0	\$39,467 \$29,467
Category Subtotal	\$36,117 \$26,117	\$0	\$2,680	\$335	\$335	\$0	\$0	\$39,467 \$29,467
Other Direct Expenses								
Fees	\$1,800 \$500	\$0	\$360	\$45	\$45	\$0	\$0	\$2,250 \$950
Network Services	\$7,200	\$0	\$1,920	\$240	\$240	\$0	\$0	\$9,600
Category Subtotal	\$9,000 \$7,700	\$0	\$2,280	\$285	\$285	\$0	\$0	\$11,850 \$10,500
Task Total	\$45,117 \$33,817	\$0	\$4,960	\$620	\$620	\$0	\$0	\$51,317 \$40,017

TASK 2.03 - Transportation Data Information Management

Responsible Agency - River to Sea TPO

Total Cost - ~~\$105,122~~ \$98,122

PURPOSE

- ◆ Performance based planning requires the accurate collection, analysis and reporting of relevant data. The purpose of this task is to collect, monitor and provide data and analysis to inform the transportation planning and decision-making processes as required under MAP-21 and the FAST Act. TPO staff will provide the support necessary to comply with requirements for establishing targets and implementing transportation system performance measures. Other data information management and database support activities will be completed as part of this task.

PREVIOUS WORK

- ◆ Development of the base year socio-economic and TAZ data for the 2040 LRTP model in coordination with FDOT. Completed March 2015.
- ◆ Annual completion of Congestion Management Plan and Performance Measures Report. Completed October 2016 and 2017.
- ◆ Completed Crash Analysis Report for the R2CTPO planning area. Completed September 2017.
- ◆ Completed Bicycle and Pedestrian Plan maps. Completed December 2017.
- ◆ Review of CFRPM data sets in support of the regional model update. Completed December 2017.
- ◆ Participated in Volusia County GIS day. November 2015 and November 2017.
- ◆ Updated Volusia County Bicycling Map for the Experienced Cyclist. Completed February 2018.
- ◆ Developed data to support the establishment of safety performance targets. Completed January 2018.
- ◆ Identified Pedestrian High Crash Locations. Ongoing.
- ◆ Ongoing support of providing data for various planning studies.
- ◆ Updated Regional Trails Corridor Assessment map. Timeline/anticipated completion date: June 2018.

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.
- ◆ Provide assistance in data collection and analysis for the long range transportation plan, biannual transportation survey and the Central Florida Regional Planning Model (CFRPM) network as needed.
- ◆ Acquire and provide data support and data related activities as necessary for performance measurements and monitoring of roadway conditions to identify congestion, delay, and safety issues.
- ◆ Coordinate with local jurisdictions, Volusia and Flagler Counties, Florida Department of Transportation (FDOT) and agencies to ensure consistency of data.
- ◆ Coordinate and communicate policy associated with Transportation Performance Management (TPM).
- ◆ Participation in Statewide Model Task Force.

END PRODUCTS

- ◆ Provision of 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/anticipate completion date: Ongoing.
- ◆ Provision of bicycle and pedestrian safety data in support of the pedestrian safety action plan. Timeline/anticipate completion date: July 2018 through June 2020.
- ◆ Incorporation of TPM data and rules into planning documents and adoption of targets as ~~required~~ required under MAP-21 and the FAST Act. Timeline/anticipate completion date: Ongoing.
- ◆ Completion of a Transportation Systems Congestion Management/Performance Measures Report providing information on transportation system performance. Timeline/anticipated completion date: July 2018 through November 2018.
- ◆ Approve Safety TPM Targets. Timeline/anticipated completion date: February 2019 and 2020.

Task 2.03 Summary Task Funding Source

Year 1 - FY 2018/19

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	\$39,520	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$50,020
Task Total	\$39,520	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$50,020

Year 2 - FY 2019/20

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	\$45,502 <u>\$38,502</u>	\$0	\$7,680	\$960	\$960	\$0	\$0	\$55,102 <u>\$48,102</u>
Task Total	\$45,502 <u>\$38,502</u>	\$0	\$7,680	\$960	\$960	\$0	\$0	\$55,102 <u>\$48,102</u>

Task 2.03 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$39,520	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$50,020
Category Subtotal	\$39,520	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$50,020
Task Total	\$39,520	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$50,020

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$45,502 <u>\$38,502</u>	\$0	\$7,680	\$960	\$960	\$0	\$0	\$55,102 <u>\$48,102</u>
Category Subtotal	\$45,502 <u>\$38,502</u>	\$0	\$7,680	\$960	\$960	\$0	\$0	\$55,102 <u>\$48,102</u>
Task Total	\$45,502 <u>\$38,502</u>	\$0	\$7,680	\$960	\$960	\$0	\$0	\$55,102 <u>\$48,102</u>

TASK 2.04 - Corridor Studies & Project Support

Responsible Agency - River to Sea TPO

Total Cost - ~~\$52,112~~ \$37,112

PURPOSE

- ◆ The purpose of this task is to support and enhance transportation corridor planning efforts and project development throughout the planning area. TPO staff will provide support, coordinate efforts and participate as needed in the completion of various planning studies including corridor studies, PD&E developments of regional impact, and other planning efforts that evaluate and improve the transportation system. This task also involves the TPO staff support needed for successful project development including programming of funds, coordinating LAP certification, and facilitating good communication between project sponsors and FDOT.

PREVIOUS WORK

- ◆ Completed Phases 1 and 2 of the Corridor Improvement Program for US-1/SR 5 corridor. Completed March 2012 and April 2014.
- ◆ Participation and support for the US 92 Corridor Master Management Plan. Completed June 2015.
- ◆ Participation in FDOT corridor studies and PD&E efforts.
 - I-95 Interchange LPGA Blvd. Ongoing
 - Intermodal Transit Station Study. Completed March 2014
- ◆ Participated in project development meetings, partnering meetings and other activities relating to the programming of priority projects. Ongoing.
- ◆ Completed the Regional Trails Corridor Assessment. Completed May 2015.
- ◆ Completion of Phases 1 and 2 of the Corridor Improvement Program for US-17/92 and US 17 corridor. Completed January 2013 and August 2016.
- ◆ TPO staff support and communication of transportation projects under development, monitoring funding and programming and general project coordination.
- ◆ Participation in ISB Coalition Meetings. Ongoing.

REQUIRED ACTIVITIES

- ◆ 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.
- ◆ Research project history, obtain project information, and provide coordination and support for transportation projects.
- ◆ Coordinate project development with FDOT and local government sponsors.
- ◆ Provide general assistance to implementing agencies in readying projects on the List of Priority Projects for programming and implementation.
- ◆ Monitor the Long Range Transportation Plan, TIP, Transit Development Plans and Priority Project Lists, as may be appropriate, and incorporate transportation projects and study recommendation as appropriate.
- ◆ Work with Votran, cities, and counties to coordinate mobility plans and the interconnected transportation system improvements and travel demand management strategies necessary to balance movements of people, goods and services; promote economic vitality, and environment responsibility while maintaining quality of life
- ◆ 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.
- ◆ Ensure consideration of land use planning, underserved populations, safety, transit, non-motorized travel and other mobility issues as appropriate to help implement effective transportation outcomes that meet the goals of the TPO.
- ◆ Integrate and implement plans and study recommendations with other local and regional transportation planning efforts to ensure consistency.
- ◆ Communicate with FDOT and participate in planning efforts undertaken by the Department including corridor studies, public outreach meetings, reviewing project funding and report development.
- ◆ Support and assist with the communication and information exchanges needed to develop and implement projects from concept development to construction.

END PRODUCTS

- ◆ Completion of an environmental screening and evaluation of the I-95 to SR 417 Connector. Timeline/anticipate completion date: September 2018.
- ◆ Successful completion of transportation projects. Timeline/anticipate completion date: Ongoing.
- ◆ Completed corridor studies including TPO support for corridor masterplans, PD&E studies and environmental analyses as programmed by FDOT. Timeline/anticipate completion date: Ongoing.

Task 2.04 Summary Task Funding Source

Year 1 - FY 2018/19

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	\$26,807	\$0	\$640	\$80	\$80	\$0	\$0	\$27,607
Task Total	\$26,807	\$0	\$640	\$80	\$80	\$0	\$0	\$27,607

Year 2 - FY 2019/20

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	\$24,005 \$9,005	\$0	\$400	\$50	\$50	\$0	\$0	\$24,505 \$9,005
Task Total	\$24,005 \$9,005	\$0	\$400	\$50	\$50	\$0	\$0	\$24,505 \$9,005

Task 2.04 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$26,807	\$0	\$640	\$80	\$80	\$0	\$0	\$27,607
Category Subtotal	\$26,807	\$0	\$640	\$80	\$80	\$0	\$0	\$27,607
Task Total	\$26,807	\$0	\$640	\$80	\$80	\$0	\$0	\$27,607

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$24,005 \$9,005	\$0	\$400	\$50	\$50	\$0	\$0	\$24,505 \$9,005
Category Subtotal	\$24,005 \$9,005	\$0	\$400	\$50	\$50	\$0	\$0	\$24,505 \$9,005
Task Total	\$24,005 \$9,005	\$0	\$400	\$50	\$50	\$0	\$0	\$24,505 \$9,005

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

Responsible Agency - River to Sea TPO

Total Cost - ~~\$228,986~~ \$200,669

PURPOSE

- ◆ The successful completion of a project depends upon sound planning and the development of reliable cost estimates. Under this task, TPO staff will work with project sponsors, transportation planning and engineering consultants and FDOT staff to conduct the project assessments needed to ensure that candidate projects for funding on the R2CTPO's List of Traffic Operations, Safety and Local Initiatives Priority Projects have an appropriate, reliable and cost-effective plan that supports programming and construction.

PREVIOUS WORK

- ◆ Completed Project Feasibility Studies for:
 - SR 421 at SR 5A Intersection Analysis. Completed March 2017
 - SR 421 at SR 483 Intersection Analysis. Completed March 2017
 - US 92 at Garfield Avenue Intersection Analysis. Completed April 2017
 - US 92 at US 17 Intersection Analysis. Completed April 2017
 - SR 44 & Mission Drive/Wallace Road/Canal Street Alternative Intersection Design. Completed December 2017
- ◆ Completed Request for Proposal (RFP) Process to select consulting firms for Traffic Operations/ITS/Safety Feasibility Study Continuing Services Contract. Completed March 2018.

REQUIRED ACTIVITIES

- ◆ Assess 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.
- ◆ 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.
- ◆ Manage consultants in strict accordance with contracts, and ensure that work performed under contract fully satisfies task orders.
- ◆ Utilize professional planning and engineering consultants to perform thorough, comprehensive planning-level feasibility studies on candidate projects submitted to the TPO for funding on the Tier C List of Priority Traffic Operations, Safety and Local Initiatives Projects.
- ◆ Utilize the approved LOPP to identify feasibility study priorities and initiate studies as budgeted.

END PRODUCTS

- ◆ Completed planning-level feasibility studies. Timeline/anticipated completion date: Varied completion date for each study.
- ◆ A traffic operations and safety analysis of high crash locations and crash types with clearly identified counter measures. Timeline/anticipated completion date: September 2018.

Task 2.06 Summary Task Funding Source

Year 1 - FY 2018/19

Responsible Agency	FHWA	FHWA	FTA	State	Local	Other	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds		
R2CTPO	\$14,279	\$0	\$0	\$0	\$0	\$0	\$14,279
Consultant	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Task Total	\$14,279	\$100,000	\$0	\$0	\$0	\$0	\$114,279

Year 2 - FY 2019/20

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	\$14,707 <u>\$4,707</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$14,707 <u>\$4,707</u>
Consultant	\$0	\$100,000 <u>\$81,683</u>	\$0	\$0	\$0	\$0	\$0	\$100,000 <u>\$81,683</u>
Task Total	\$14,707 <u>\$4,707</u>	\$100,000 <u>\$81,683</u>	\$0	\$0	\$0	\$0	\$0	\$114,707 <u>\$86,390</u>

Task 2.06 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$14,279	\$0	\$0	\$0	\$0	\$0	\$0	\$14,279
Category Subtotal	\$14,279	\$0	\$0	\$0	\$0	\$0	\$0	\$14,279
Consultant Services								
Consultant Services	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Category Subtotal	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Task Total	\$14,279	\$100,000	\$0	\$0	\$0	\$0	\$0	\$114,279

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$14,707 <u>\$4,707</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$14,707 <u>\$4,707</u>
Category Subtotal	\$14,707 <u>\$4,707</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$14,707 <u>\$4,707</u>
Consultant Services								
Consultant Services	\$0	\$100,000 <u>\$81,683</u>	\$0	\$0	\$0	\$0	\$0	\$100,000 <u>\$81,683</u>
Category Subtotal	\$0	\$100,000 <u>\$81,683</u>	\$0	\$0	\$0	\$0	\$0	\$100,000 <u>\$81,683</u>
Task Total	\$14,707 <u>\$4,707</u>	\$100,000 <u>\$81,683</u>	\$0	\$0	\$0	\$0	\$0	\$114,707 <u>\$86,390</u>

TASK 2.08 - General Planning Studies and Initiatives

Responsible Agency - River to Sea TPO

Total Cost - ~~\$186,490~~ \$181,490

PURPOSE

- ◆ To implement a 3-C planning process, the TPO is required to engage in a variety of transportation planning efforts. This task item is intended to support planning activities that help the TPO evaluate transportation improvement needs and advance projects that address these needs. General planning activities will also support the TPO in meeting established planning factors and planning emphasis areas.

PREVIOUS WORK

- ◆ An update to the Transportation Impact Analysis (TIA) Methodology. Phase I completed in December 2015. Phase II completed in June 2016.
- ◆ Provided direct transportation planning support and technical assistance to small local governments to develop project funding applications and plan for transportation needs. As needed.
- ◆ Worked with East Central Florida Regional Planning Council (ECFRPC), Volusia and Flagler Counties and FDOT for Sea Level Rise Vulnerability Assessment Study. Completed June 2016.
- ◆ Worked with ECFRPC, Volusia County Office of Emergency Management, FDOT and UF Geoplan Center to model impacts of sea level rise with 100-year storm event flooding levels for the Resilient Volusia County Study. Completed September 2017.
- ◆ SR/CR A1A Pedestrian Safety & Mobility Study. Completed June 2016.
- ◆ Completed US 17 Multimodal Corridor Planning Study, Phase 2. Completed August 2016.
- ◆ Convened a working group of traffic engineers and other professionals to develop a strategy for advancing ITS projects that effectively address issues relating to traffic operations and safety. Completed November 2014.
- ◆ Completed TSM&O Master Plan for the R2CTPO's planning area. Phase 1 Completed June 2016 and Phase 2 - Timeline/anticipated completion date: June 2018.
- ◆ Participated in the update of the FDOT District 5 regional ITS architecture (2015).
- ◆ Attendance and participation in professional training opportunities, webinars and professional conferences:
 - Florida Autonomous Vehicle Conference - November 2017
 - ITE TSM&O Conference - November 2017
 - FDOT Complete Street Design Manual - December 2017

REQUIRED ACTIVITIES

- ◆ Utilize a Complete Streets approach to integrate people and place in the planning, design, construction, operation, and maintenance of the transportation network.
- ◆ ~~Coordination~~ Coordination meetings with small/rural governments to provide transportation planning assistance as needed. Timeline/anticipated completion date: Ongoing.
- ◆ Reports, analyses and findings needed for transportation systems improvements. Timeline/anticipated completion date: Ongoing.
- ◆ A report outlining sea level rise vulnerability for the Flagler County Urbanized Area. Timeline/anticipated completion date: June 2019.
- ◆ Adopted resolution supporting Sea Level Scenarios and Planning Horizons. Timeline/anticipated completion date: June 2019.
- ◆ Implement procedures that increase the resiliency of the transportation network to sea level rise, storm surge and coastal flooding into the Priority Project Process. Timeline/anticipated completion date: November 2018.
- ◆ A report to review and analyze crash data and identify crash reduction measures within the TPO Planning Area. Timeline/anticipated completion date: September 2018.
- ◆ Improved coordination and documentation of activities supporting economic development and tourism. Timeline/anticipated completion date: Ongoing.
- ◆ Updates to the River to Sea TPO's Regional ITS Architecture. Timeline/anticipated completion date: As needed.
- ◆ An Automated and Connected Vehicle Planning Study. Timeline/Anticipated Completion: ~~November 2019~~ June 2020.
- ◆ A completed review and analysis of prior planning studies and recommendations. Timeline/anticipated completion date: May 2019.
- ◆ Development and promotion of a complete streets ordinance for local governments. Timeline/anticipated completion date: March 2020.
- ◆ ~~The relationship between Food Deserts and Transportation. Timeline/anticipated completion date: June 2020~~

END PRODUCTS

- ◆ Adoption of Complete Streets Policy and Implementation Plan. Timeline/anticipated completion date: June 2019.
- ◆ ~~Coordination~~ Coordination meetings with small/rural governments to provide transportation planning assistance as needed. Timeline/anticipated completion date: Ongoing.
- ◆ Reports, analyses and findings needed for transportation systems improvements. Timeline/anticipated completion date: Ongoing.
- ◆ A report outlining sea level rise vulnerability for the Flagler County Urbanized Area. Timeline/anticipated completion date: June 2019.
- ◆ Adopted resolution supporting Sea Level Scenarios and Planning Horizons. Timeline/anticipated completion date: June 2019.
- ◆ Implement procedures that increase the resiliency of the transportation network to sea level rise, storm surge and coastal flooding into the Priority Project Process. Timeline/anticipated completion date: November 2018.
- ◆ A report to review and analyze crash data and identify crash reduction measures within the TPO Planning Area. Timeline/anticipated completion date: September 2018.
- ◆ Improved coordination and documentation of activities supporting economic development and tourism. Timeline/anticipated completion date: Ongoing.
- ◆ Updates to the River to Sea TPO's Regional ITS Architecture. Timeline/anticipated completion date: As needed.
- ◆ An Automated and Connected Vehicle Planning Study. Timeline/Anticipated Completion: November 2019.
- ◆ A completed review and analysis of prior planning studies and recommendations. Timeline/anticipated completion date: May 2019.
- ◆ Development and promotion of a complete streets ordinance for local governments. Timeline/anticipated completion date: March 2020.
- ◆ The relationship between Food Deserts and Transportation. Timeline/anticipated completion date: June 2020.

Task 2.08 Summary Task Funding Source

Year 1 - FY 2018/19

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds			
R2CTPO	\$41,706	\$0	\$13,839	\$1,730	\$1,730	\$0	\$0	\$59,005
Consultant	\$82,454	\$0	\$0	\$0	\$0	\$0	\$0	\$82,454
Task Total	\$124,160	\$0	\$13,839	\$1,730	\$1,730	\$0	\$0	\$141,459

Year 2 - FY 2019/20

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds			
R2CTPO	\$28,626 <u>\$23,626</u>	\$0	\$5,120	\$640	\$640	\$0	\$0	\$35,026 <u>\$30,026</u>
Consultant	\$10,005	\$0	\$0	\$0	\$0	\$0	\$0	\$10,005
Task Total	\$38,631 <u>\$33,631</u>	\$0	\$5,120	\$640	\$640	\$0	\$0	\$45,031 <u>\$40,031</u>

Task 2.08 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$41,706	\$0	\$13,839	\$1,730	\$1,730	\$0	\$0	\$59,005
Category Subtotal	\$41,706	\$0	\$13,839	\$1,730	\$1,730	\$0	\$0	\$59,005
Consultant Services								
Consultant Services	\$82,454	\$0	\$0	\$0	\$0	\$0	\$0	\$82,454
Category Subtotal	\$82,454	\$0	\$0	\$0	\$0	\$0	\$0	\$82,454
Task Total	\$124,160	\$0	\$13,839	\$1,730	\$1,730	\$0	\$0	\$141,459

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$28,626 <u>\$23,625</u>	\$0	\$5,120	\$640	\$640	\$0	\$0	\$35,026 <u>\$30,026</u>
Category Subtotal	\$28,626 <u>\$23,625</u>	\$0	\$5,120	\$640	\$640	\$0	\$0	\$35,026 <u>\$30,026</u>
Consultant Services								
Consultant Services	\$10,005	\$0	\$0	\$0	\$0	\$0	\$0	\$10,005
Category Subtotal	\$10,005	\$0	\$0	\$0	\$0	\$0	\$0	\$10,005
Task Total	\$38,631 <u>\$33,631</u>	\$0	\$5,120	\$640	\$640	\$0	\$0	\$45,031 <u>\$40,031</u>

TASK 2.09 - 2045 Long Range Transportation Plan (LRTP)

Responsible Agency - River to Sea TPO

Total Cost - ~~\$411,505~~ \$326,733

PURPOSE

- ◆ This task supports the development of the 2045 Long Range Transportation Plan (LRTP). The purpose of the LRTP is to create a 25-year plan that assesses future transportation infrastructure needs and opportunities for the R2CTPO planning area. Working with consultants, the TPO staff will complete all activities required for inclusion in the LRTP and ensure compliance with planning requirements under Title 23 and Title 49, U.S.C, as amended by the Fixing America's Surface Transportation (FAST) Act.

PREVIOUS WORK

- ◆ Bid advertisement, consultant selection and contracting for support services associated with development of a long range plan. Completed 2013.
- ◆ Development and adoption of the 2040 Long Range Transportation Plan. Completed September 2015.
- ◆ Development of a 2040 LRTP Summary report. Completed December 2015.

REQUIRED ACTIVITIES

- ◆ Monitor transportation activity related to the FAST Act and other legislation and coordinate with FHWA, FTA and FDOT to ensure compliance with new requirements, standards and performance measures.
- ◆ Utilize a consulting firm to assist the TPO in developing a project schedule and approach that will produce an effective and fully compliant LRTP including all relevant documentation.
- ◆ Update the existing and forecasted demographic information for the planning area and coordinate information with FDOT, District 5 to develop reliable transportation demand forecasts using the Central Florida Regional Planning Model (CFRMP).
- ◆ Development of a broad reaching public outreach campaign that improves community understanding and builds relationships.
- ◆ Coordinate with FDOT Central Office on developing financial forecasts for the planning horizon and for SIS planning.
- ◆ Complete necessary activities including developing sound project cost estimates, considering alternative transportation planning scenarios, completing ETDM data entry for identified projects, and other activities needed to address all required planning factors.

END PRODUCTS

- ◆ The development and timely adoption of a 2045 Long Range Transportation Plan that meets all federal and state requirements. Timeline/anticipated completion date: November 2018 to September 2020.
- ◆ Production of LRTP Executive Summary—both print and web-page versions. Timeline/anticipated completion date: September 2020.
- ◆ A 2045 LRTP website and public outreach campaign that increases awareness of LRTP and TPO activities throughout the planning area. Timeline/anticipated completion date: September 2020.

Task 2.09 Summary Task Funding Source

Year 1 - FY 2018/19

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Other Funds	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds			
R2CTPO	\$32,605	\$0	\$0	\$0	\$0	\$0	\$0	\$32,605
Consultant	\$0	\$117,471	\$0	\$0	\$0	\$0	\$0	\$117,471
Task Total	\$32,605	\$117,471	\$0	\$0	\$0	\$0	\$0	\$150,076

Year 2 - FY 2019/20

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	\$61,429 <u>\$43,729</u>	\$0	\$0 <u>\$6,554</u>	\$0 <u>\$819</u>	\$0 <u>\$819</u>	\$0	\$0	\$61,429 <u>\$51,922</u>
Consultant	\$0	\$200,000 <u>\$124,735</u>	\$0	\$0	\$0	\$0	\$0	\$200,000 <u>\$124,735</u>
Task Total	\$61,429 <u>\$43,729</u>	\$200,000 <u>\$124,735</u>	\$0 <u>\$6,554</u>	\$0 <u>\$819</u>	\$0 <u>\$819</u>	\$0	\$0	\$261,429 <u>\$176,657</u>

Task 2.09 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$32,605	\$0	\$0	\$0	\$0	\$0	\$0	\$32,605
Category Subtotal	\$32,605	\$0	\$0	\$0	\$0	\$0	\$0	\$32,605
Consultant Services								
Consultant Services	\$0	\$117,471	\$0	\$0	\$0	\$0	\$0	\$117,471
Category Subtotal	\$0	\$117,471	\$0	\$0	\$0	\$0	\$0	\$117,471
Task Total	\$32,605	\$117,471	\$0	\$0	\$0	\$0	\$0	\$150,076

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$61,429 <u>\$43,729</u>	\$0	\$0 <u>\$6,554</u>	\$0 <u>\$819</u>	\$0 <u>\$819</u>	\$0	\$0	\$61,429 <u>\$51,992</u>
Category Subtotal	\$61,429 <u>\$43,729</u>	\$0	\$0 <u>\$6,554</u>	\$0 <u>\$819</u>	\$0 <u>\$819</u>	\$0	\$0	\$61,429 <u>\$51,992</u>
Consultant Services								
Consultant Services	\$0	\$200,000 <u>\$124,735</u>	\$0	\$0	\$0	\$0	\$0	\$200,000 <u>\$124,735</u>
Category Subtotal	\$0	\$200,000 <u>\$124,735</u>	\$0	\$0	\$0	\$0	\$0	\$200,000 <u>\$124,735</u>
Task Total	\$61,429 <u>\$43,729</u>	\$200,000 <u>\$124,735</u>	\$0 <u>\$6,554</u>	\$0 <u>\$819</u>	\$0 <u>\$819</u>	\$0	\$0	\$261,429 <u>\$176,657</u>

Section 3 Bicycle and Pedestrian Programs

TASK 3.01 - Bicycle/Pedestrian Planning and Implementation

Responsible Agency - River to Sea TPO

Total Cost - ~~\$92,137~~ \$104,137

PURPOSE

- ◆ This task is intended to outline activities associated with the planning and promotion of safe, non-motorized travel options within the planning area. Activities include planning, participation in events that promote walking and bicycling and attendance in conferences, workshops and educational seminars related these types of activities.

PREVIOUS WORK

- ◆ Completed Bicycle/Pedestrian Plan. Completed March 2018.
- ◆ Updated Volusia County Bicycling Map for the Experienced Cyclist. Completed February 2018.
- ◆ Adoption of a Bicycle Suitability Map. Timeline/anticipated completion date: June 2018.
- ◆ Attendance and participation at various workshops and events such as:
 - Florida Greenways and Trails System (FGTS) Plan Workshop - November 2017
 - FDOT Complete Streets Design Manual Workshop - December 2017
 - Florida Planning & Zoning Association Workshop - March 2017
 - Volusia County Trails Summit - June 2017
 - Organized Bicycle and Pedestrian Plan Workshops - May 2017
 - Pedestrian Safety Action Plan Workshop in Volusia County - October 2014
 - St. Johns River to Sea Loop Summit - October 2017
 - St. Johns River to Sea Loop Trail Regional Stakeholder Meeting - August 2017

REQUIRED ACTIVITIES

- ◆ Develop a Bicycle and Pedestrian Digital Count Program.
- ◆ Partner with local health agencies to improve the environment for walking and biking.
- ◆ 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.
- ◆ 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).
- ◆ Refine, as needed, the bicycle and pedestrian funding criteria and identify projects for future funding.
- ◆ 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.
- ◆ Bicycle/Pedestrian List of Prioritized Projects.
- ◆ Develop a formal process to identify types of projects (spot locations, corridors, targeted areas, entire jurisdictions) for pedestrian and bicycle safety improvements.
- ◆ Conduct Pedestrian/Bicycle Safety Audits for focus areas (contingent on grant funding for engineering support).
- ◆ Develop a mechanism to evaluate results and refine the PSAP.
- ◆ Develop an implementation strategy (short term, medium term and long term) for PSAP safety countermeasures.
- ◆ Participate in St. Johns River to Sea Loop PD&E Study Community Advisory Group.
- ◆ Participate in Coast to Coast Trail Leadership Team.
- ◆ Coordinate with St. Johns River to Sea Loop Alliance.
- ◆ Participate in Step It Up - Action Institute to Increase Walking and Walkability.

END PRODUCTS

- ◆ Completion of a Bicycle and Pedestrian Count report. Timeline/anticipated completion date: June 2019.
- ◆ Adoption of a Bicycle/Pedestrian Safety Action Plan. Timeline/anticipated completion date: June 2020.
- ~~◆ Completion of school safety studies for selected charter schools in Volusia and Flagler Counties. Timeline/anticipated completion date: June 2020.~~

- ◆ Team Action Plan for Step It Up - Action Institute to Increase Walking and Walkability. Timeline/anticipated completion date: June 2019.

Task 3.01 Summary Task Funding Source

Year 1 - FY 2018/19

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	\$49,100	\$0	\$0	\$0	\$0	\$0	\$6,884	\$55,984
Task Total	\$49,100	\$0	\$0	\$0	\$0	\$0	\$6,884	\$55,984

Year 2 - FY 2019/20

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	\$36,153 \$48,153	\$0	\$0	\$0	\$0	\$0	\$0	\$36,153 \$48,153
Task Total	\$36,153 \$48,153	\$0	\$0	\$0	\$0	\$0	\$0	\$36,153 \$48,153

Task 3.01 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$49,100	\$0	\$0	\$0	\$0	\$0	\$0	\$49,100
Category Subtotal	\$49,100	\$0	\$0	\$0	\$0	\$0	\$0	\$49,100
Travel								
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$6,884	\$6,884
Category Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$6,884	\$6,884
Task Total	\$49,100	\$0	\$0	\$0	\$0	\$0	\$6,884	\$55,984

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$36,153 \$48,153	\$0	\$0	\$0	\$0	\$0	\$0	\$36,153 \$48,153
Category Subtotal	\$36,153 \$48,153	\$0	\$0	\$0	\$0	\$0	\$0	\$36,153 \$48,153
Task Total	\$36,153 \$48,153	\$0	\$0	\$0	\$0	\$0	\$0	\$36,153 \$48,153

TASK 3.02 - Bicycle/Pedestrian Project Feasibility Studies

Responsible Agency - River to Sea TPO

Total Cost - ~~\$215,285~~ \$200,468

PURPOSE

- ◆ The successful completion of a project depends upon sound planning and the development of reliable cost estimates. Under this task, TPO staff will work with project sponsors, transportation planning and engineering consultants and FDOT staff to conduct the project assessments needed to ensure that candidate projects for funding on the R2CTPO's List of Bicycle, Pedestrian and Local Initiatives Projects have an appropriate, reliable and cost-effective plan that supports programming and construction.

PREVIOUS WORK

- ◆ Completed numerous feasibility studies resulting in the programming and implementation of high priority bicycle and pedestrian projects for:
 - Center Avenue Sidewalk Feasibility Study. Completed March 2017
 - East Highbanks Road Sidewalk Feasibility Study. Completed March 2017
 - Port Orange Sidewalk Gap Feasibility Study. Completed March 2017
 - 15th Street Sidewalk Feasibility Study. Completed March 2017
 - Flomich Street Sidewalk, Phase 2 Feasibility Study. Completed November 2017
 - Thompson Creek Trail Feasibility Study. Completed June 2017
 - US 92 Pedestrian Connectivity and Safety Assessment Study. Completed March 2017
- ◆ Completed Request for Proposal (RFP) Process to select consulting firms for Bicycle/Pedestrian Feasibility Studies Continuing Services Contract. Completed September 2017.

REQUIRED ACTIVITIES

- ◆ Utilize professional planning and engineering consultants to perform thorough, comprehensive feasibility studies on candidate projects submitted to the TPO for funding on the Tier C List of Bicycle and Pedestrian and Local Initiatives Projects.
- ◆ Engage project sponsors and stakeholders in the development of consultant task work orders for feasibility studies, ensuring that studies will fully address the issues that have been identified and will assess 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: Ongoing.
- ◆ 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. Timeline/anticipated completion date: Ongoing.
- ◆ Lists of Priority Projects that include high priority, cost effective bicycle and pedestrian projects ready for programming and implementation. Timeline/anticipated completion date: Ongoing.

Task 3.02 Summary Task Funding Source

Year 1 - FY 2018/19

<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	\$7,530	\$0	\$0	\$0	\$0	\$0	\$0	\$7,530
Consultant	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Task Total	\$7,530	\$100,000	\$0	\$0	\$0	\$0	\$0	\$107,530

Year 2 - FY 2019/20

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	\$7,755	\$0	\$0	\$0	\$0	\$0	\$0	\$7,755
Consultant	\$0	\$100,000 \$85,183	\$0	\$0	\$0	\$0	\$0	\$100,000 \$85,183
Task Total	\$7,755	\$100,000 \$85,183	\$0	\$0	\$0	\$0	\$0	\$107,755 \$92,938

Task 3.02 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$7,530	\$0	\$0	\$0	\$0	\$0	\$0	\$7,530
Category Subtotal	\$7,530	\$0	\$0	\$0	\$0	\$0	\$0	\$7,530
Consultant Services								
Consultant Services	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Category Subtotal	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Task Total	\$7,530	\$100,000	\$0	\$0	\$0	\$0	\$0	\$107,530

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

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$7,755	\$0	\$0	\$0	\$0	\$0	\$0	\$7,755
Category Subtotal	\$7,755	\$0	\$0	\$0	\$0	\$0	\$0	\$7,755
Consultant Services								
Consultant Services	\$0	\$100,000 \$85,183	\$0	\$0	\$0	\$0	\$0	\$100,000 \$85,183
Category Subtotal	\$0	\$100,000 \$85,183	\$0	\$0	\$0	\$0	\$0	\$100,000 \$85,183
Task Total	\$7,755	\$100,000 \$85,183	\$0	\$0	\$0	\$0	\$0	\$107,755 \$92,938

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

Section 4 Transit and Transportation Disadvantaged Programs

TASK 4.01 - Transit-Related Activities and TD Program

Responsible Agency - River to Sea TPO

Total Cost - ~~\$249,326~~ \$224,326

PURPOSE

- ◆ The purpose of this task is to provide technical planning assistance for local government and transit agencies to identify transit development priorities, improve regional transit connectivity, and continue to improve coordinated transportation services to meet the mobility needs of the TPO transportation disadvantaged groups.

PREVIOUS WORK

- ◆ Submitted FTA Grant applications for FY 2016/17 - 2017/18.
- ◆ Produced Volusia County's Annual Operation Report (AOR). Completed September 2016 and September 2017.
- ◆ Provided one public hearing annually by the TDLCB. Completed November 2016 and November 2017.
- ◆ Completed an Automated Pedestrian Signals (APS) Action Plan to implement ADA compliance in local development. Completed March 2017.
- ◆ Assisted Votran in updating the Transit Development Service Plan (TDSP). Completed March 2017.
- ◆ Assisted in maintaining Volusia County's bus transit database. Ongoing (upon request).
- ◆ Active involvement in SunRail (commuter rail) development as a member of the Central Florida Commuter Rail Commission Technical Advisory Committee. Ongoing.
- ◆ Active involvement in regional transit studies and community initiatives. Ongoing.
- ◆ Provided grant support and other annual reports updates under FTA and the transit disadvantaged program.
- ◆ Provided Vo-to-go program analysis and reports for Votran. Ongoing.
- ◆ FPTA and Florida TD Commission's annual training conferences. Completed December 2016 and August 2017.
- ◆ Florida TD Commission's Annual Transportation Disadvantaged Legislative Awareness Day. Completed Annually.

REQUIRED ACTIVITIES

- ◆ Provide ongoing staff support to the TDLCB and its subcommittees including meeting coordination, conducting an annual public hearing, ongoing communications and the presentation of transit information as needed.
- ◆ 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 Counties.
- ◆ Provide input to local and regional planning studies and actively participate on committees such as the Central Florida Rail Commission TAC.
- ◆ Provide on-going technical and planning staff support to transit activities and programs in Volusia and Flagler Counties.
- ◆ Provide technical transit planning assistance and support to Votran and Flagler County Public Transportation in completing TDPs, evaluating service, conducting operations analysis and other activities as needed to improve transit operations.
- ◆ Provide transit input and assistance in broad planning studies to ensure appropriate representation in transportation planning efforts including the Congestion Management Report, the LRTP, and corridor planning efforts.

END PRODUCTS

- ◆ Provide staff support for the Transportation Disadvantaged Local Coordinating Board. Timeline/anticipated completion date: Ongoing.
- ◆ Produce annual and quarterly reports and required plan updates, including:
 - Volusia County's annual AOR and AER reports. Timeline/anticipated completion date: October 2018 and October 2019
 - TDSP annual update reports. Timeline/anticipated completion date: March 2019 and March 2020
 - CTD quarterly program reports. Timeline/anticipated completion date: Ongoing
 - Other plan and report updates as requested. Timeline/anticipated completion date: Ongoing
- ◆ Prepare FTA grant applications and provide grant-review support to state agencies. Timeline/anticipated completion date: Annually.
- ~~◆ Conduct a Paratransit Service Analysis. Timeline/anticipated completion date: November 2019.~~
- ~~◆ Update the transit-related requirements in the adopted Traffic Impact Analysis Guidelines. Timeline/anticipated completion date: June 2020.~~

Task 4.01 Summary Task Funding Source

Year 1 - FY 2018/19

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	\$0	\$0	\$69,328	\$8,666	\$8,666	\$30,494	\$0	\$117,154
Task Total	\$0	\$0	\$69,328	\$8,666	\$8,666	\$30,494	\$0	\$117,154

Year 2 - FY 2019/20

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	\$0	\$0	\$82,133 \$61,359	\$10,267 \$7,669	\$10,267 \$7,669	\$29,505 \$30,474	\$0	\$132,172 \$107,172
Task Total	\$0	\$0	\$82,133 \$61,359	\$10,267 \$7,669	\$10,267 \$7,669	\$29,505 \$30,474	\$0	\$132,172 \$107,172

Task 4.01 Estimated Budget Detail

Year 1 - 2018/19

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$0	\$0	\$20,725	\$2,591	\$2,591	\$30,494	\$0	\$56,401
Category Subtotal	\$0	\$0	\$20,725	\$2,591	\$2,591	\$30,494	\$0	\$56,401
Travel								
Travel Expenses	\$0	\$0	\$5,360	\$670	\$670	\$0	\$0	\$6,700
Category Subtotal	\$0	\$0	\$5,360	\$670	\$670	\$0	\$0	\$6,700
Other Direct Expenses								
Office Supplies/Equipment	\$0	\$0	\$1,000	\$125	\$125	\$0	\$0	\$1,250
Postage	\$0	\$0	\$1,000	\$125	\$125	\$0	\$0	\$1,250
Office Rent	\$0	\$0	\$23,144	\$2,893	\$2,893	\$0	\$0	\$28,930
Advertising	\$0	\$0	\$800	\$100	\$100	\$0	\$0	\$1,000
Printing	\$0	\$0	\$1,000	\$125	\$125	\$0	\$0	\$1,250
Conference, Workshops & Seminar Registrations	\$0	\$0	\$2,040	\$255	\$255	\$0	\$0	\$2,550
Fees	\$0	\$0	\$6,480	\$810	\$810	\$0	\$0	\$8,100
Membership Dues	\$0	\$0	\$168	\$21	\$21	\$0	\$0	\$210
Publications	\$0	\$0	\$211	\$26	\$26	\$0	\$0	\$263
Copy Expense	\$0	\$0	\$4,400	\$550	\$550	\$0	\$0	\$5,500
Liability and Equipment Insurance	\$0	\$0	\$2,200	\$275	\$275	\$0	\$0	\$2,750
Repairs	\$0	\$0	\$200	\$25	\$25	\$0	\$0	\$250
Telephone	\$0	\$0	\$600	\$75	\$75	\$0	\$0	\$750
Category Subtotal	\$0	\$0	\$43,243	\$5,405	\$5,405	\$0	\$0	\$54,053
Task Total	\$0	\$0	\$69,328	\$8,666	\$8,666	\$30,494	\$0	\$117,154

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

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

Year 2 - FY 2019/20

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
Personnel Services								
TPO Staff Salaries and Fringe Benefits	\$0	\$0	\$33,300 <u>\$12,526</u>	\$4,163 <u>\$1,566</u>	\$4,163 <u>\$1,566</u>	\$29,505 <u>\$30,474</u>	\$0	\$71,131 <u>\$46,131</u>
Category Subtotal	\$0	\$0	\$33,300 <u>\$12,526</u>	\$4,163 <u>\$1,566</u>	\$4,163 <u>\$1,566</u>	\$29,505 <u>\$30,474</u>	\$0	\$71,131 <u>\$46,131</u>
Travel								
Travel Expenses	\$0	\$0	\$5,360	\$670	\$670	\$0	\$0	\$6,700
Category Subtotal	\$0	\$0	\$5,360	\$670	\$670	\$0	\$0	\$6,700
Other Direct Expenses								
Office Supplies/Equipment	\$0	\$0	\$1,000	\$125	\$125	\$0	\$0	\$1,250
Postage	\$0	\$0	\$1,000	\$125	\$125	\$0	\$0	\$1,250
Office Rent	\$0	\$0	\$23,275	\$2,909	\$2,909	\$0	\$0	\$29,093
Advertising	\$0	\$0	\$800	\$100	\$100	\$0	\$0	\$1,000
Printing	\$0	\$0	\$1,000	\$125	\$125	\$0	\$0	\$1,250
Conference, Workshops & Seminar Registrations	\$0	\$0	\$2,040	\$255	\$255	\$0	\$0	\$2,550
Fees	\$0	\$0	\$6,580	\$823	\$823	\$0	\$0	\$8,225
Membership Dues	\$0	\$0	\$168	\$21	\$21	\$0	\$0	\$210
Publications	\$0	\$0	\$210	\$26	\$26	\$0	\$0	\$263
Copy Expense	\$0	\$0	\$4,400	\$550	\$550	\$0	\$0	\$5,500
Liability and Equipment Insurance	\$0	\$0	\$2,200	\$275	\$275	\$0	\$0	\$2,750
Repairs	\$0	\$0	\$200	\$25	\$25	\$0	\$0	\$250
Telephone	\$0	\$0	\$600	\$75	\$75	\$0	\$0	\$750
Category Subtotal	\$0	\$0	\$43,473	\$5,434	\$5,434	\$0	\$0	\$54,341
Task Total	\$0	\$0	\$82,133 <u>\$61,359</u>	\$10,267 <u>\$7,669</u>	\$10,267 <u>\$7,669</u>	\$29,505 <u>\$30,474</u>	\$0	\$132,172 <u>\$107,172</u>

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

TASK 4.02 - Transit Planning Services - General Consulting

Responsible Agency - River to Sea TPO

Total Cost - ~~\$81,335~~ \$92,335

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 transit infrastructure accessibility consultation for service and facility compliance.

PREVIOUS WORK

- ◆ Completed a Volusia County Bus Stop Improvement Plan (Phase I). June 2018.
- ◆ Completed a Flagler County Fixed Route Bus Service Transit Operation Plan (Implementation Plan). June 2018.

REQUIRED ACTIVITIES

- ◆ Based on local demand, work collaboratively with local governments, communities and transit agencies to develop scopes and bus stop improvement studies for local jurisdictions (Volusia County Bus Stop Improvement Plan – Phase II).
- ◆ In partnership with Votran, work with the consulting team to develop East Side Comprehensive Operation Analysis for Volusia County.
- ◆ Provide on-going technical assistance related to transit planning activities.

END PRODUCTS

- ◆ ~~Local Bus Stop Improvement Plans and Phase II of Volusia County Bus Stop Improvement Plan. Timeline/anticipated completion date: June 2020.~~
- ◆ Volusia County Fixed Route Bus Service East Side Comprehensive Operation Analysis. Timeline/anticipated completion date: June 2020.
- ◆ Technical and planning assistance and/or reports as requested by the task orders issued. Timeline/anticipated completion date: Ongoing.

Task 4.02 Summary Task Funding Source

Year 1 - FY 2018/19

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	\$0	\$0	\$5,006	\$626	\$626	\$0	\$0	\$6,258
Consultant	\$0	\$0	\$36,000	\$4,500	\$4,500	\$0	\$0	\$45,000
Task Total	\$0	\$0	\$41,006	\$5,126	\$5,126	\$0	\$0	\$51,258

Year 2 - FY 2019/20

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	\$0	\$0	\$4,061	\$508	\$508	\$0	\$0	\$5,077
Consultant	\$0	\$0	\$20,000	\$2,500	\$2,500	\$0	\$0	\$25,000
			<u>\$28,800</u>	<u>\$3,600</u>	<u>\$3,600</u>			<u>\$36,000</u>
Task Total	\$0	\$0	\$24,061	\$3,008	\$3,008	\$0	\$0	\$30,077
			<u>\$32,861</u>	<u>\$4,108</u>	<u>\$4,108</u>			<u>\$41,077</u>

SUMMARY TABLES

**TABLE 2A - AGENCY PARTICIPATION
FY 2018/19 UPWP**

	FHWA	FTA	FDOT		Local	TD	Total	Total (minus soft match)	Amount to Consultant
			Soft Match	Cash Match					
SECTION 1.00 Administration and Program Support									
1.01 General Administration and Program Support	\$333,371	\$49,789	\$73,526	\$6,223	\$6,223	\$0	\$469,132	\$395,606	\$24,000
1.02 Information Technology Systems and Website Support	\$30,224	\$9,761	\$6,666	\$1,220	\$1,220	\$0	\$49,090	\$42,424	\$0
1.03 Public Involvement	\$60,614	\$11,680	\$13,369	\$1,460	\$1,460	\$0	\$88,583	\$75,214	\$0
SECTION 2.00 Planning Projects and Programs									
2.01 Program Development (UPWP)	\$17,626	\$5,280	\$3,887	\$660	\$660	\$0	\$28,113	\$24,226	\$0
2.02 Transportation Improvement Program (TIP) Development	\$49,304	\$4,960	\$10,874	\$620	\$620	\$0	\$66,378	\$55,504	\$0
2.03 Transportation Data Information Management	\$39,520	\$8,400	\$8,716	\$1,050	\$1,050	\$0	\$58,736	\$50,020	\$0
2.04 Corridor Studies & Project Support	\$26,807	\$640	\$5,912	\$80	\$80	\$0	\$33,519	\$27,607	\$0
2.05 State and Regional Planning and Coordination	\$29,859	\$3,680	\$6,586	\$460	\$460	\$0	\$41,045	\$34,459	\$0
2.06 ITS/Traffic Operations/Safety Project Feasibility Studies	\$114,279	\$0	\$25,205	\$0	\$0	\$0	\$139,484	\$114,279	\$100,000
2.07 Community Transportation Survey	\$660	\$0	\$146	\$0	\$0	\$0	\$806	\$660	\$0
2.08 General Planning Studies and Initiatives	\$124,160	\$13,839	\$27,384	\$1,730	\$1,730	\$0	\$168,843	\$141,459	\$82,454
2.09 2045 Long Range Transportation Plan (LRTP)	\$150,076	\$0	\$33,100	\$0	\$0	\$0	\$183,176	\$150,076	\$117,471
2.10 Community Safety-Related Program	\$36,755	\$0	\$8,106	\$0	\$0	\$0	\$44,861	\$36,755	\$0
SECTION 3.00 Bicycle, Pedestrian, and Community Safety Programs									
3.01 Bicycle/Pedestrian Planning and Implementation	\$49,100	\$0	\$10,829	\$0	\$6,884	\$0	\$66,813	\$55,984	\$0
3.02 Bicycle/Pedestrian Project Feasibility Studies	\$107,530	\$0	\$23,716	\$0	\$0	\$0	\$131,246	\$107,530	\$100,000
SECTION 4.00 Transit and Transportation Disadvantaged Programs									
4.01 Transit-Related Activities and TD Program	\$0	\$69,328	\$0	\$8,666	\$8,666	\$30,494	\$117,154	\$117,154	\$0
4.02 Transit Planning Services - General Consulting	\$0	\$41,006	\$0	\$5,126	\$5,126	\$0	\$51,258	\$51,258	\$45,000
Total	\$1,169,885	\$218,363	\$258,023	\$27,295	\$34,179	\$30,494	\$1,738,238	\$1,480,215	\$468,925

**TABLE 2B - AGENCY PARTICIPATION
FY2019/20 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	\$294,459	\$50,000 <u>\$76,445</u>	\$64,944	\$6,249 <u>\$9,556</u>	\$21,477 <u>\$9,556</u>	\$0	\$437,129	\$372,185 <u>\$390,015</u>	\$4,000	
1.02 Information Technology Systems and Website Support	\$34,680	\$8,321	\$7,649	\$1,040	\$1,040	\$0	\$52,729	\$45,080	\$0	
1.03 Public Involvement	\$55,635 <u>\$44,635</u>	\$8,480	\$12,271 <u>\$9,844</u>	\$1,060	\$1,060	\$0	\$78,506 <u>\$65,079</u>	\$66,235 <u>\$55,235</u>	\$0	
SECTION 2 Planning Projects and Programs										
2.01 Program Development (UPWP)	\$33,562	\$9,360	\$7,402	\$1,170	\$1,170	\$0	\$52,664	\$45,262	\$0	
2.02 Transportation Improvement Program (TIP) Development	\$45,117 <u>\$33,817</u>	\$4,960	\$9,951 <u>\$7,458</u>	\$620	\$620	\$0	\$61,268 <u>\$47,475</u>	\$51,317 <u>\$40,017</u>	\$0	
2.03 Transportation Data Information Management	\$45,502 <u>\$38,502</u>	\$7,680	\$10,036 <u>\$8,492</u>	\$960	\$960	\$0	\$65,138 <u>\$56,594</u>	\$55,102 <u>\$48,102</u>	\$0	
2.04 Corridor Studies & Project Support	\$24,005 <u>\$9,005</u>	\$400	\$5,294 <u>\$1,986</u>	\$50	\$50	\$0	\$29,799 <u>\$11,491</u>	\$24,505 <u>\$9,505</u>	\$0	
2.05 State and Regional Planning and Coordination	\$29,843	\$4,400	\$6,582	\$550	\$550	\$0	\$41,925	\$35,343	\$0	
2.06 ITS/Traffic Operations/Safety Project Feasibility Studies	\$114,707 <u>\$86,390</u>	\$0	\$25,299 <u>\$19,054</u>	\$0	\$0	\$0	\$140,006 <u>\$105,444</u>	\$114,707 <u>\$86,390</u>	\$100,000 <u>\$81,683</u>	
2.07 Community Transportation Survey	\$12,240	\$0	\$2,700	\$0	\$40,000	\$0	\$54,940	\$52,240	\$40,000	
2.08 General Planning Studies and Initiatives	\$38,631 <u>\$33,631</u>	\$5,120	\$8,520 <u>\$7,417</u>	\$640	\$640	\$0	\$53,551 <u>\$47,448</u>	\$45,031 <u>\$40,031</u>	\$10,005	
2.09 2045 Long Range Transportation Plan (LRTP)	\$261,429 <u>\$168,464</u>	\$0 <u>\$6,554</u>	\$13,548 <u>\$37,155</u>	\$0 <u>\$819</u>	\$0 <u>\$819</u>	\$0 <u>\$0</u>	\$274,977 <u>\$213,812</u>	\$261,429 <u>\$176,657</u>	\$200,000 <u>\$124,735</u>	
2.10 Community Safety-Related Program	\$33,463	\$0	\$7,380	\$0	\$0	\$0	\$40,843	\$33,463	\$0	
SECTION 3 Bicycle, Pedestrian, and Community Safety Programs										
3.01 Bicycle/Pedestrian Planning and Implementation	\$36,153 <u>\$48,153</u>	\$0	\$0 <u>\$10,620</u>	\$0	\$0	\$0	\$36,153 <u>\$58,773</u>	\$36,153 <u>\$48,153</u>	\$0	
3.02 Bicycle/Pedestrian Project Feasibility Studies	\$107,755 <u>\$92,938</u>	\$0	\$22,055 <u>\$20,498</u>	\$0	\$0	\$0	\$129,810 <u>\$113,436</u>	\$107,755 <u>\$92,938</u>	\$100,000 <u>\$85,183</u>	
SECTION 4 Transit and Transportation Disadvantaged Programs										
4.01 Transit-Related Activities and TD Program	\$0	\$82,133 <u>\$61,359</u>	\$0	\$10,267 <u>\$7,669</u>	\$10,267 <u>\$7,669</u>	\$29,505 <u>\$30,474</u>	\$132,172 <u>\$107,172</u>	\$132,172 <u>\$107,172</u>	\$0	
4.02 Transit Planning Services - General Consulting	\$0	\$24,061 <u>\$32,861</u>	\$0	\$3,008 <u>\$4,108</u>	\$3,008 <u>\$4,108</u>	\$0	\$30,077 <u>\$41,077</u>	\$30,077 <u>\$41,077</u>	\$25,000 <u>\$36,00</u>	
Total	\$1,167,181 <u>\$993,782</u>	\$204,915 <u>\$225,940</u>	\$203,632 <u>\$219,183</u>	\$25,613 <u>\$28,242</u>	\$80,841 <u>\$68,242</u>	\$29,505 <u>\$30,747</u>	\$1,711,688 <u>\$1,565,862</u>	\$1,508,056 <u>\$1,346,680</u>	\$479,005 <u>\$381,606</u>	

**TABLE 3A - FUNDING SOURCE
FY 2018/19 UPWP**

TASK	TITLE	FHWA PL Funds		FHWA SU Funds		FTA Section 5305(d) Funds			CTD Funds		OTHER	TOTAL
		Federal 81.93% ¹	State 18.07% ²	Federal 81.93%	State 18.07% ²	Federal 80%	State 10% ³	Local 10%	State 100%			
SECTION 1.00 Administration and Program Support												
1.01	General Administration and Program Support	\$333,371	\$73,526	\$0	\$0	\$49,789	\$6,223	\$6,223	\$0	\$0	\$0	\$469,132
1.02	Information Technology Systems and Website Support	\$30,224	\$6,666	\$0	\$0	\$9,761	\$1,220	\$1,220	\$0	\$0	\$0	\$49,090
1.03	Public Involvement	\$60,614	\$13,369	\$0	\$0	\$11,680	\$1,460	\$1,460	\$0	\$0	\$0	\$88,583
SECTION 2.00 Planning Projects and Programs												
2.01	Program Development (UPWP)	\$17,626	\$3,887	\$0	\$0	\$5,280	\$660	\$660	\$0	\$0	\$0	\$28,113
2.02	Transportation Improvement Program (TIP) Development	\$49,304	\$10,874	\$0	\$0	\$4,960	\$620	\$620	\$0	\$0	\$0	\$66,378
2.03	Transportation Data Information Management	\$39,520	\$8,716	\$0	\$0	\$8,400	\$1,050	\$1,050	\$0	\$0	\$0	\$58,736
2.04	Corridor Studies & Project Support	\$26,807	\$5,912	\$0	\$0	\$640	\$80	\$80	\$0	\$0	\$0	\$33,519
2.05	State and Regional Planning and Coordination	\$29,859	\$6,586	\$0	\$0	\$3,680	\$460	\$460	\$0	\$0	\$0	\$41,045
2.06	ITS/Traffic Operations/Safety Project Feasibility Studies	\$14,279	\$3,149	\$100,000	\$22,055	\$0	\$0	\$0	\$0	\$0	\$0	\$139,484
2.07	Community Transportation Survey	\$660	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$806
2.08	General Planning Studies and Initiatives	\$124,160	\$27,384	\$0	\$0	\$13,839	\$1,730	\$1,730	\$0	\$0	\$0	\$168,843
2.09	2045 Long Range Transportation Plan (LRTP)	\$32,605	\$7,191	\$117,471	\$25,909	\$0	\$0	\$0	\$0	\$0	\$0	\$183,176
2.10	Community Safety-Related Program	\$36,755	\$8,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,861
SECTION 3.00 Bicycle, Pedestrian, and Community Safety Programs												
3.01	Bicycle/Pedestrian Planning and Implementation	\$49,100	\$10,829	\$0	\$0	\$0	\$0	\$0	\$0	\$6,884	\$0	\$66,813
3.02	Bicycle/Pedestrian Project Feasibility Studies	\$7,530	\$1,661	\$100,000	\$22,055	\$0	\$0	\$0	\$0	\$0	\$0	\$131,246
SECTION 4.00 Transit and Transportation Disadvantaged Programs												
4.01	Transit-Related Activities and TD Program	\$0	\$0	\$0	\$0	\$69,328	\$8,666	\$8,666	\$30,494	\$0	\$0	\$117,154
4.02	Transit Planning Services - General Consulting	\$0	\$0	\$0	\$0	\$41,006	\$5,126	\$5,126	\$0	\$0	\$0	\$51,258
Total:		\$852,414	\$188,003	\$317,471	\$70,020	\$218,363	\$27,295	\$27,295	\$30,494	\$6,884	\$0	\$1,738,238

¹ Includes \$57,716 PL Funds carried forward from the previous year's UPWP.

² FDOT Non-Cash Match to FHWA Funds - \$258,023 (PL and SU funds).

³ FDOT Cash Match to FTA Funds - \$27,295.

[Numbers may not add due to rounding errors.]

**TABLE 3B - FUNDING SOURCE
FY 2019/20 UPWP**

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 1.00 Administration and Program Support											
1.01 General Administration and Program Support	\$294,459	\$64,944	\$0	\$0	<u>\$76,445</u> \$50,000	<u>\$9,556</u> \$6,249	<u>\$9,556</u> \$6,249	\$0	<u>\$0</u> \$15,228	\$0	<u>\$454,959</u> \$437,129
1.02 Information Technology Systems and Website Support	\$34,680	\$7,649	\$0	\$0	\$8,321	\$1,040	\$1,040	\$0	\$0	\$0	\$52,729
1.03 Public Involvement	<u>\$44,635</u> \$55,635	<u>\$9,844</u> \$12,271	\$0	\$0	\$8,480	\$1,060	\$1,060	\$0	\$0	\$0	<u>\$65,079</u> \$78,506
SECTION 2.00 Planning Projects and Programs											
2.01 Program Development (UPWP)	\$33,562	\$7,402	\$0	\$0	\$9,360	\$1,170	\$1,170	\$0	\$0	\$0	\$52,664
2.02 Transportation Improvement Program (TIP) Development	<u>\$33,817</u> \$45,117	<u>\$7,458</u> \$9,951	\$0	\$0	\$4,960	\$620	\$620	\$0	\$0	\$0	<u>\$47,475</u> \$61,268
2.03 Transportation Data Information	<u>\$38,502</u> \$45,502	<u>\$8,492</u> \$10,036	\$0	\$0	\$7,680	\$960	\$960	\$0	\$0	\$0	<u>\$56,594</u> \$65,138
2.04 Corridor Studies & Project Support	<u>\$9,005</u> \$24,005	<u>\$1,986</u> \$5,294	\$0	\$0	\$400	\$50	\$50	\$0	\$0	\$0	<u>\$11,491</u> \$29,799
2.05 State and Regional Planning and Coordination	\$29,843	\$6,582	\$0	\$0	\$4,400	\$550	\$550	\$0	\$0	\$0	\$41,925
2.06 ITS/Traffic Operations/Safety Project Feasibility Studies	<u>\$4,707</u> \$14,707	<u>\$1,038</u> \$3,244	<u>\$81,683</u> \$100,000	<u>\$18,016</u> \$22,055	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$105,444</u> \$140,006
2.07 Community Transportation Survey	\$12,240	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$54,940
2.08 General Planning Studies and Initiatives	<u>\$33,631</u> \$38,631	<u>\$7,417</u> \$8,520	\$0	\$0	\$5,120	\$640	\$640	\$0	\$0	\$0	<u>\$47,448</u> \$53,551
2.09 2045 Long Range Transportation Plan (LRTP)	<u>\$43,729</u> \$61,429	<u>\$9,645</u> \$13,548	<u>\$124,735</u> \$200,000	<u>\$27,511</u> \$0	<u>\$6,554</u> \$0	<u>\$819</u> \$0	<u>\$819</u> \$0	\$0	\$0	\$0	<u>\$213,812</u> \$274,977
2.10 Community Safety-Related Program	\$33,463	\$7,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,843
SECTION 3.00 Bicycle, Pedestrian, and Community Safety Programs											
3.01 Bicycle/Pedestrian Planning and Implementation	<u>\$48,153</u> \$36,153	<u>\$10,620</u> \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$58,773</u> \$36,153
3.02 Bicycle/Pedestrian Project Feasibility Studies	\$7,755	\$0	<u>\$85,183</u> \$100,000	<u>\$18,787</u> \$22,055	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$113,436</u> \$129,810
SECTION 4.00 Transit and Transportation Disadvantaged Programs											
4.01 Transit-Related Activities and TD Program	\$0	\$0	\$0	\$0	<u>\$61,359</u> \$82,133	<u>\$7,669</u> \$10,267	<u>\$7,669</u> \$10,267	<u>\$30,474</u> \$29,505	\$0	\$0	<u>\$107,172</u> \$132,172
4.02 Transit Planning Services - General Consulting	\$0	\$0	\$0	\$0	<u>\$32,861</u> \$24,061	<u>\$4,108</u> \$3,008	<u>\$4,108</u> \$3,008	\$0	\$0	\$0	<u>\$41,077</u> \$30,077
Total:	<u>\$702,181</u> \$767,181	<u>\$154,869</u> \$159,521	<u>\$291,601</u> \$400,000	<u>\$64,314</u> \$44,111	<u>\$225,940</u> \$204,915	<u>\$28,242</u> \$25,613	<u>\$28,242</u> \$25,613	<u>\$30,474</u> \$29,505	<u>\$40,000</u> \$55,228	<u>\$1,565,862</u> \$1,711,688	

¹ FDOT Non-Cash Match to FHWA Funds - ~~\$203,631~~ \$219,183 (PL and SU funds).

² FDOT Cash Match to FTA Funds - ~~\$25,613~~ \$28,242