

**HERNANDO/CITRUS  
METROPOLITAN PLANNING ORGANIZATION**

**BICYCLE/PEDESTRIAN ADVISORY COMMITTEE (BPAC)**

**THURSDAY, APRIL 19, 2018 – 3:30 P.M.**

**MEETING LOCATION:**

Hernando County Building Division Training Facility  
1661 Blaise Drive  
Brookville, FL 34601

**AGENDA**

- A. CALL TO ORDER AND INTRODUCTIONS**
- B. REVIEW/APPROVAL OF MINUTES – JANUARY 18, 2018**
- C: DRAFT FY 2018/19 – FY 2019/20 UNIFIED PLANNING WORK PROGRAM (UPWP)**
- D. BIKEWAYS AND TRAILS MASTER PLAN UPDATE**
- E. OTHER ISSUES / CITIZENS COMMENTS**
- F. NEXT MEETING** – The next BPAC meeting will be held on Thursday, July 19, 2018, beginning at 3:30 p.m., at the Citrus Transit Center, 1300 South Lecanto Highway, Lecanto.
- G. ADJOURNMENT**

The meeting agenda and back-up materials are available online at: [www.hernandocitrusmpo.us](http://www.hernandocitrusmpo.us).

## **AGENDA ITEM B**

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### **B. REVIEW / APPROVAL OF MINUTES – JANUARY 18, 2018**

The minutes from the January 18, 2018, meeting of the Bicycle/Pedestrian Advisory Committee (BPAC) are attached for review and approval.

Attachment: Meeting Minutes of January 18, 2018

**HERNANDO/CITRUS  
METROPOLITAN PLANNING ORGANIZATION  
BICYCLE/PEDESTRIAN ADVISORY COMMITTEE (BPAC)  
Meeting Minutes of January 18, 2018**

**DRAFT**

The Hernando/Citrus Metropolitan Planning Organization (MPO) Bicycle/Pedestrian Advisory Committee (BPAC) held a public meeting on January 18, 2018, at the Citrus County Transit Center, 1300 South Lecanto Highway, Lecanto, Florida. The meeting was advertised in the Tampa Bay Times and the Citrus County Chronicle and the agenda was available on the MPO's website at: [www.hernandocitrusmpo.us](http://www.hernandocitrusmpo.us).

**MEMBERS PRESENT:**

James McLean, Citizen-at-Large, Citrus County  
Steve Gouldman, City of Brooksville  
Scarlett Sharpe, Citizen-at-Large, Hernando County  
Dennis Reiland, Citizen-at-Large, Citrus County  
Jill Edwards, Hernando County School District  
Dennis Henize, Citizen-at-Large, Hernando County  
Francine Nobles, Citrus County Parks and Recreation

**MEMBERS ABSENT:**

Sherry Bechtel, City of Inverness  
Nicole Bell, Hernando County Parks and Recreation  
Chuck Dixon, Citrus County School District  
Steve Johnson, Hernando County Sherriff's Office  
Michelle Tewell, Citrus County Sheriff's Office

**OTHERS PRESENT:**

Steve Diez, Transportation Planner III  
Carlene Riecss, Transportation Planner III  
Colleen Conko, Administrative Assistant II  
Jennifer Bartlett, Tindale Oliver and Associates, Incorporated  
Michael Bates, Citrus County Chronicle  
Robert Van Eck, Citrus County Citizen  
Ed Schultz, Citrus County Citizen  
Preston Walters, Citizen

**CALL TO ORDER AND INTRODUCTIONS:**

Chairman McLean called the meeting to order at 3:32 p.m. Introductions were made. A quorum was declared.

Proofs of publications of the Notice of Public Meeting were entered into the record by Mr. Diez.

**ANNUAL ELECTION OF OFFICERS:**

***Nomination and Election of 2018 BPAC Chairman***

Mr. Diez reported that nominations for the Hernando/Citrus BPAC Chairman must be a BPAC member from Hernando County.

Chairman McLean opened up nominations for the BPAC Chairman.

Mr. Gouldman nominated Ms. Sharpe as Chairperson to the Hernando/Citrus BPAC.

No further nominations were made.

***Motion:*** *Mr. Gouldman moved to approve Ms. Sharpe as the Chairperson to the Hernando/Citrus BPAC. Mr. McLean seconded, and the motion carried unanimously.*

***Nomination and Election of 2018 BPAC Vice-Chairman***

It was noted that the Hernando/Citrus BPAC Vice-Chairman must be BPAC member from Citrus County.

Chairperson Sharpe opened up nominations for the BPAC Vice-Chairman.

Mr. Reiland nominated Mr. McLean as Vice-Chairman to the Hernando/Citrus BPAC.

No further nominations were made.

***Motion:*** *Mr. Reiland moved to approve Mr. McLean as the Vice-Chairman to the Hernando/Citrus BPAC. Mr. Henize seconded, and the motion carried unanimously.*

**REVIEW/APPROVAL OF MINUTES – OCTOBER 26, 2017:**

***Motion:*** *Mr. McLean moved to approve the October 26, 2017, BPAC Meeting Minutes as presented. Mr. Reiland seconded, and the motion carried unanimously.*

**BIKEWAYS AND TRAILS MASTER PLAN – SCOPE KICK-OFF:**

Mr. Diez introduced Ms. Jennifer Bartlett, Consultant for Tindale Oliver and Associates, Incorporated.

Ms. Bartlett stated that she was seeking information from the BPAC members regarding issues or problems areas of trails and desired trail locations. She noted that after the meeting, maps would be provided for BPAC members to mark up and indicate where trail locations are needed, and any problem areas on trails or locations where trails may be favorable.

Mr. Bartlett provided the BPAC with a Project/Schedule Review of the Bikeways and Trails Master Plan that included ten (10) tasks that will be utilized to help assist with the completion of the master plan. She noted the master plan will be completed in June of 2018.

Discussion ensued regarding the description and implementation of the following ten (10) tasks:

- Coordination
- Community Outreach
- Vision and Goals
- Needs Identification
- Toolbox
- Recommendations
- Cost Estimates
- Funding Guidance
- Performance Measures
- Committee and Board Presentations

Ms. Bartlett stated that at the next BPAC meeting there will be discussion regarding the visions and goals, performance measures, and objectives of the Bikeways and Trails Master Plan.

Ms. Bartlett stated that Geographic Information System (GIS) data will be utilized as a tool to help assist with identifying where existing trails are located and where gaps need to be filled with trails, on-road bikeways and/or sidewalks. She noted that the prioritization of projects will also be a major factor due to limitations in funding.

Ms. Bartlett stated that there will be two to three tiers of projects that will be identified and meet the criteria, funding guidance, and performance measures.

Ms. Bartlett stated that there are three online resources that have been developed: Project Website - [www.hernandocitrusbiketrailplan.com](http://www.hernandocitrusbiketrailplan.com), Wikimap (Online Mapping Tool) - <http://bit.ly/HernandoCitrusBikePedMap>, Online Survey – <http://bit.ly/HernandoCitrusBikePedMap>.

Ms. Bartlett noted that there are two scheduled workshops for the Bikeways and Trails Master Plan: January 31, 2018, at the Citrus County Transit Center and February 7, 2018, in Hernando County at: 1661 Blaise Drive, Brooksville.

Ms. Bartlett opened up discussion to the BPAC members. She requested information from the committee regarding probable bicycle trail locations and what the trails should include to help in the process and completion of the Bikeways and Trails Master Plan.

Mr. Reiland asked whether existing bicycle trail maps/information will be utilized for the plan. Ms. Bartlett responded in the affirmative and noted that the existing information will be utilized to initiate the process of needed trail locations and trail connections.

Discussion ensued regarding existing bicycle trails and the envisioning of bringing more trails into the Hernando and Citrus areas.

Ms. Bartlett asked the BPAC members for suggestions of what the Bikeways and Trails Master Plan should include.

Mr. Ed Schultz, Citrus County Citizen, suggested building a 100-mile loop that would begin in the City of Inverness, connect to the existing Suncoast Parkway Trail, continue over to the Good Neighbor Trail (GNT), and extend all the way to the Withlacoochee State Trail (WST). He noted that it was favorable to have trails with destinations.

Ms. Bartlett asked the BPAC members for opinions of existing accommodations for trikes.

Mr. McLean responded that the conditions were poor due to narrow paths.

Discussion ensued regarding importance of widening the bicycle lanes to accommodate all utilizers of trails/bicycle paths, locations, and active lifestyles.

Mr. Reiland expressed his concerns regarding bikeway trails:

- Safety issues should be addressed
- Multi-use paths should be scenic
- Promoting active lifestyles
- Maintenance on older existing trails
- Upkeep and maintenance on new trails.

Chairperson Sharpe indicated the importance of trail accessibility for the public that do not own a vehicle.

Discussion ensued regarding funding sources for trails.

Chairperson Sharpe stated that bicycle trails should be protected. Ms. Bartlett responded that buffered bicycle lanes are a standard of the Florida Department of Transportation (FDOT).

Discussion ensued regarding bicycle trail needs and options.

Mr. Reiland indicated the significance of a growth management plan that will help enable communities to grow together. Ms. Bartlett responded that this help with connectivity for what exists and what will be planned.

Mr. McLean provided a following list of what the Bikeway and Trails Master Plan should include:

- Dedicated traffic control signals for bicyclists
- Multi-use paths on each side of the roadways

- Intersection transition standards
- Green boxes at intersections
- An access trail from Suncoast Parkway to the Withlacoochee State Trail (WST) on CR480

Discussion ensued regarding the involvement to acquire funding for the trails. It was mentioned that FDOT would not be able to fund all of the trail projects.

### **INFORMATION ITEMS:**

#### ***Good Neighbor Trail (GNT) Update***

Mr. Diez reported that the Good Neighbor Trail (GNT) will be completed by the middle of 2018. He noted that there are plans for a grand opening celebration in October of 2018. Mr. Diez stated the event will included a two-day festival in Downtown Brooksville.

#### ***Coast to Coast Trail Update***

Mr. Diez reported that right-of-way (ROW) for the Coast to Coast Trail (CTC) will be purchased in 2019 – 2020 and construction will begin in 2022.

### **OTHER ISSUES / CITIZENS COMMENTS:**

It was noted at this time there was no other public comment.

### **ADJOURNMENT AND NEXT MEETING:**

There being no further business to discuss, the meeting adjourned at 4:45 p.m. It was announced that the next BPAC meeting will be held on Thursday, April 19, 2018, beginning at 3:30 p.m., at the Hernando County Building Division Training Facility, 1661 Blaise Drive, Brooksville.

**The January 18, 2018, BPAC Meeting Minutes are anticipated to be approved on April 19, 2018.**

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Scarlett Sharpe, BPAC Chairperson

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# AGENDA ITEM C

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## C. DRAFT FY 2018/19 – FY 2019/20 UNIFIED PLANNING WORK PROGRAM (UPWP)

Attached for your information are the draft program elements of the Unified Planning Work Program (UPWP) for FY 2018/19 – FY 2019/20. The UPWP document is updated every two years as required by the Federal Highway (FHWA). Sections (1.0) Administration, (2.0) Data Collection, (3.0) Project Planning, and (4.0) Regional Coordination work tasks define the significant elements of the MPO's annual transportation planning effort. Incorporated within the work tasks are the funding amounts and sources associated with each task item

The Draft UPWP for FY 2018/19 – FY 2019/20 was submitted to FDOT for review on March 15, 2018. Comments are due to the Hernando/Citrus Metropolitan Planning Organization (MPO) by April 15, 2018. MPO staff will provide the committee members an update on the comments at the April 18, 2018, meeting.

The overall budget contained in the UPWP draft for FY 2018/19 – FY 2019/20 remains relatively unchanged. The UPWP document will be submitted to the Hernando/Citrus MPO Board on May 15, 2018, and upon adoption will be transmitted to the Florida Department of Transportation (FDOT).

**Staff Recommendation:** *It is requested that the Committee review the Final Draft FY 2018/19 – FY 2019/20 Unified Planning Work Program (UPWP) work tasks and associated funding and recommend approval to the MPO.*

The complete Draft FY 2018/19 – FY 2019/20 UPWP can be found at:  
<http://www.hernandocitrusmpo.us/downloads/unified-planning-work-program/774-fy-2018-19-fy-2019-20-draft-unified-planning-work-program-upwp/file>.

Attachments: Draft FY 2018/19 – FY 2019/20 Unified Planning Work Program (UPWP) Tasks and associated Budget Tables.



**UPWP TASK NUMBER: 1.1**

**TASK TITLE: Program Management and Accounting**

***PURPOSE:***

Effective and efficient management of the entire transportation planning program for the Hernando/Citrus Area Transportation Study (H/CATS). To carry out administrative duties related to the maintenance of a comprehensive transportation planning process.

***PLANNING FACTORS:*** 1, 5, 6

***PREVIOUS WORK:***

Short and long range transportation planning activities to date have been conducted by the MPO staff. MPO staff produced a citizen newsletter and other printed informational disbursements. Other significant activities and products include:

- FY 2017 & FY 2018 Unified Planning Work Program (UPWP) (adopted May 2016)
- FY 2017 – FY 2021 Transportation Improvement Program (TIP) (adopted June 2016)
- FY 2018 – FY 2022 Transportation Improvement Program (TIP) (adoption June 2017)
- State Certification of MPO Process (May 2017)
- Invoicing and Progress Reports
- Interactive MPO website and other social media applications
- Public broadcasting of MPO meetings
- Annual Financial Audit (June 2018)
- Computer hardware and software upgrades.
- Management and oversight of contracts, agreements, and grant Joint Participation Agreements (JPAs) (ongoing).
- Developed MPO budget (September 2017 and 2018)
- Travel to and attendance at regional and statewide meetings and workshops.
- Continuing Coordination with FDOT and Citrus County resulting from the recent MPO study area redesignation and associated MPO apportionment

***REQUIRED ACTIVITIES:***

The MPO planning staff with administrative support assistance from Hernando County government will provide the administrative assistance necessary to complete the work tasks identified in the UPWP. These efforts include:

- Pursue new grant opportunities as they arise to support transportation and related planning.
- Coordination with Hernando County Government regarding grant accounting, payroll, personnel services, budgeting, purchasing, and audits consistent with federal, state and local requirements.
- Coordination of an annual agency audit in accordance with the Single Audit Act.
- Perform annual joint MPO certification process with FDOT.
- Execution, review, and administration of program grants, contracts, and agreements.
- Coordination and management of project consultants.

- Selection and coordination of MPO, TAC, CAC, TSOC, BPAC, and TD Local Coordinating Board (and its Policy Subcommittee) meeting dates, agendas, news releases and minute-taking.
- Scheduling of work tasks and task completion dates.
- Monitoring UPWP expenditures/revenues and processing amendments.
- Attendance at various local and regional workshops, seminars, and training.
- Attendance at local, regional, state, federal and other transportation related meetings.
- Implementation of the public involvement process.
- Continuing coordination with FDOT, affected government jurisdictions, and the TPOs and MPOs associated with the 2014 MPO redesignation.
- Recording and broadcasting of MPO meetings.
- Maintenance of the MPO's website and other social media applications.
- Oversight of Disadvantaged Business Enterprise (DBE) program.
- Administrative fees related to legal review and attendance at MPO meetings.
- Record keeping and other ongoing clerical activities.
- Maintain, and replace as necessary, computer software and hardware consistent with available technology for use in document production and information transfer.
- Associated recurring technology access expenses.
- Miscellaneous administrative expenses such as postage, office supplies, and printing.
- Rental and lease of necessary office space and equipment for operating activities and vehicle for transportation.
- Rental of public meeting locations when necessary for public meetings and forums.
- Dues and memberships when applicable to the MPO organization.

***END PRODUCT:***

Efficient and proper management of the transportation planning work efforts in the fulfillment of UPWP tasks. This will include: semi-annual publication of a citizen's newsletter, ongoing posting of relevant information on the MPO's website and other social media applications, public broadcasts of MPO meetings and hearings, quarterly submission of invoices/reports, and annual audits. The completion of this task contributes to a continuing, comprehensive, and coordinated transportation planning process with state MPO certification.

- FY 2021 & FY 2022 UPWP (May 2020). (Staff)
- MPO certification statement for FY 2019 and FY 2020. (Staff)
- FY 2019 – FY 2023 TIP (June 2018). (Staff)
- FY 2020 – FY 2024 TIP (June 2019). (Staff)
- Travel to and attendance at FDOT, FHWA, FTA, TBARTA, MPOAC and other authorized workshops, seminars, and meetings. (Staff)

To remain current in its ability to deliver prescribed tasks and conduct daily operations, computers will be replaced on a 5-year replacement program schedule. Estimated equipment (\$20,000.00) to include: office copier/printer, four (4) laptops, and one 10" (minimum) tablet device.

## Task 1.1 - Program Management and Accounting

### Estimated Budget Detail for FY 2019

Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for personnel providing administrative support for MPO activities	\$200,000					\$200,000
	<b>Subtotal:</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>B. Consultant Services</b>							
	Contract/Consultant Services	\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Travel</b>							
	Travel related expenses to attend meetings, conferences, and training.	\$5,000					\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>D. Other Direct Expenses</b>							
	Postage & Freight	\$500					\$500
	Rentals/Leases Building	\$10,200					\$10,200
	Rentals/Leases Equipment	\$1,500					\$1,500
	Insurance	\$100					\$100
	Repair/Maintain Equipment	\$300					\$300
	Repair/Maintain Software	\$400					\$400
	Printing (Copies)	\$6,200					\$6,200
	Fees/Costs - Other (Attorney Services; Broadcasting/Media Services)	\$11,000					\$11,000
	Fees/Costs - New Hires	\$152					\$152
	Office Supplies	\$6,000					\$6,000
	Books/Publications/Subscriptions	\$848					\$848
	Education/Training	\$3,000					\$3,000
	Equipment/Technology	\$15,600					\$15,600
	<b>Subtotal:</b>	<b>\$55,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,800</b>
	<b>Total:</b>	<b>\$260,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,800</b>

## Task 1.1 - Program Management and Accounting

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for personnel providing administrative support for MPO activities	\$191,148					\$191,148
	<b>Subtotal:</b>	<b>\$191,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,148</b>
<b>B. Consultant Services</b>							
	Contract/Consultant Services	\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Travel</b>							
	Travel related expenses to attend meetings, conferences, and training.	\$5,000					\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>D. Other Direct Expenses</b>							
	Postage & Freight	\$1,000					\$1,000
	Rentals/Leases Building	\$10,200					\$10,200
	Rentals/Leases Equipment	\$1,500					\$1,500
	Insurance	\$100					\$100
	Repair/Maintain Equipment	\$300					\$300
	Repair/Maintain Software	\$400					\$400
	Printing (Copies)	\$6,200					\$6,200
	Fees/Costs - Other (Attorney Services; Broadcasting/Media Services)	\$11,000					\$11,000
	Fees/Costs - New Hires	\$152					\$152
	Office Supplies	\$6,000					\$6,000
	Books/Publications/Subscriptions	\$500					\$500
	Education/Training	\$3,000					\$3,000
	Equipment/Technology	\$2,500					\$2,500
	<b>Subtotal:</b>	<b>\$42,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,852</b>
	<b>Total:</b>	<b>\$239,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,000</b>

\* The PL Budget for Year 2 is illustrative until approved by the Legislature.

**UPWP TASK NUMBER: 1.2**

**TASK TITLE: Program Development and Review, Transportation Improvement Program (TIP)**

**PURPOSE:**

To effectively support and coordinate the entire Transportation Planning program by responding to current issues and providing a continuous review of the planning effort to maintain consistency with established transportation goals and objectives.

**PLANNING FACTORS:** 1, 2, 3, 4, 5, 6, 7, 8, 9, 10

**PREVIOUS WORK:**

Work efforts in this task included: research for the update of the FY 2015 – FY 2016 UPWP (Adopted April 2014) and adoption of the FY 2015 & FY 2016 UPWP (May 2014); FY 2015 – FY 2019 TIP (Adopted June 2014) and FY 2016 – FY 2020 TIP (Adopted June 2015); annual MPO Self-Certification Review (May 2014 and May 2015); Updated DBE Utilization Statement (May 2015 and May 2016); Efficient Transportation Decision Making (ETDM) process (ongoing); major update of the Hernando County TDP (Adopted October 2014 with annual Progress Reports); Citrus County’s initial TDP (Adopted August 2015); 2040 Cost Affordable Long Range Transportation Plan (Adopted December 2014, Amended May 2015); attendance at various FHWA/FDOT training sessions; review of FDOT consultant reports; participation in TBARTA MPOs Chairs Coordinating Committee (CCC) meetings; ongoing coordination with FDOT and its consultants on the Citrus County Hernando County elements of the Regional Transportation Analysis (RTA) model development; routine review of Comprehensive Plan Transportation Elements of adjoining local governments and of the region; annual summer/autumn coordination with FDOT on local government (Five-Year) CIP project scheduling with the State TIP (Five-Year Work Program); and annual single financial audit.

**REQUIRED ACTIVITIES:**

Program Review and Development work tasks will include:

- Adoption of certification documents, including the FY 2019 & FY 2020 UPWP, FY 2018 – FY 2022 TIP, and FY 2019 – FY 2023 TIP.
- Supervision and coordination with FDOT of the Regional Transportation Analysis (RTA) Process.
- Participation and membership in the TBARTA MPOs Chairs Coordinating Committee (or its successor) and the Staff Directors Coordination Team.
- Ongoing recruitment of members for the Citizens Advisory Committee.
- Continued coordination and assistance to FDOT consultants.
- Review of regulations, reports, and technical studies from FDOT, FHWA, FTA, USDOT, FAA, and the Florida Commission for the Transportation Disadvantaged.
- Coordinate with the Tampa Bay Regional Planning Council, FDOT, and environmental permitting agencies on transportation related matters through the ETDM process.
- Coordinate county and city (Five-Year) Capital Improvement Programs (CIP) and State TIP (Five-Year Work Program) project scheduling.
- Perform amendments to the TIP and UPWP as needed.
- Post an annual list of projects which have obligated federal funding.

- Update the DBE Policy.
- Maintain and coordinate the technical support services of the MPO's General Planning Consultants (GPCs) in the completion of the various short and long range planning work tasks.
- Maintain technical tools and data sources for adequate decision making support.
- Monitor coordination of non-emergency transportation services.
- Maintain the MPO Continuity of Operations Plan (COOP).

**END PRODUCT:**

- FY 2019 & FY 2020 UPWP (May 2018). (Staff)
- FY 2018 – FY 2022 TIP (June 2017), consistent with air quality conformity requirements. (Staff)
- FY 2019 – FY 2023 TIP (June 2018), consistent with air quality conformity requirements. (Staff)
- MPO Certification review to be completed by May 2017 and May 2018. (Staff)
- Annual ongoing ETDM planning and programming screening. (Staff)
- Update DBE Utilization Statement and Program (May 2017 and May 2018). (Staff)
- Continuity of Operations Plan (COOP) annual review (June 2017 and June 2018) (Staff)

Task 1.2 – Program Development and Review, TIP							
Estimated Budget Detail for FY 2019							
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for personnel providing administrative support for MPO activities	\$40,000					\$40,000
	<b>Subtotal:</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>B. Consultant Services</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

## Task 1.2 – Program Development and Review, TIP

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for personnel providing administrative support for MPO activities	\$29,512					\$29,512
	<b>Subtotal:</b>	\$29,512	\$0	\$0	\$0	\$0	\$29,512
<b>B. Consultant Services</b>							
		\$0					\$0
	<b>Subtotal:</b>	\$0					\$0
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total:</b>	\$29,512	\$0	\$0	\$0	\$0	\$29,512

\* The PL Budget for Year 2 is illustrative until approved by the Legislature.

<b>UPWP TASK NUMBER:</b>	<b>1.3</b>
<b>TASK TITLE:</b>	<b>Public Involvement</b>

**PURPOSE:**

To inform the public, encourage active participation and solicit enhanced input in accordance with the Public Involvement Process. This will improve service to citizens by expanding opportunities for public participation throughout the planning process.

**PLANNING FACTORS:** 1, 2, 3, 4, 5, 6, 8, 9, 10

**PREVIOUS WORK:**

Activities have included the administration and technical support of the Citizens Advisory Committee throughout the development of the 2040 Cost Affordable Long Range Transportation Plan (LRTP) (December 2013 thru December 2014); update of the Public Participation Plan (PPP) document (2014), the identification of minority and low income groups; public hearings, public workshops, consensus building forums, and environmental justice workshops in developing the 2040 LRTP; community-based workshops (Summer and Fall 2014); 2015 - 2024 Hernando County TDP and 2015 Progress Report; 2016 – 2025 Citrus County TDP; publication of public information documents; organization of routine public meetings and hearings; review and updating of public information procedures and plan documents to conform to the enhanced requirements of Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21); ongoing maintenance of interactive MPO website and social media applications; publication and distribution of newsletters; on-board transit survey (April 2014); Title VI Plan update (October 2015); and LEP Plan update (May 2014 and 2015).

**REQUIRED ACTIVITIES:**

To provide for and enhance public participation in the transportation planning process. This effort will include:

- Ongoing use of the Citizens Advisory Committee and coordination of its recommendations with the MPO Board.
- Holding community-level workshops on major issues and plan products, and tailor the content and locations of the workshops based upon specific planning issues.
- Public speaking engagements at community organizations and contacting the traditionally under-served community.
- Posting of newsletters and documents on the MPO’s interactive website, accessible to the visually impaired and those with Limited English Proficiency (LEP).
- Whenever appropriate, use visualization techniques during public meetings and workshops, and increase use on the MPO’s website and other social media applications.
- Public hearing announcements and distribution of public service announcements to the press.
- BPAC, CAC, TAC, TSOC, and citizen transportation surveys and transit-specific surveys.



- Monitoring of the MPO's public involvement program, including an annual evaluation and review of the program. Updates of the adopted Public Participation Plan as necessary to enhance its effectiveness, assuring low-income and minority populations are pro-actively and effectively included in the planning process.
- Ongoing recruitment of members to the Citizens Advisory Committee (CAC) and Bicycle Pedestrian Advisory Committee (BPAC).
- Pursuant to a potential air quality non conformity determination, the MPO will update its Community Impact Assessment, consistent with corresponding LRTP updates.
- The MPO will continue to adhere with Environmental Justice guidelines, to address impacts on identified low-income and minority groups.
- Continued application of the Limited English Proficiency (LEP) Plan.
- Conduct citizen Consensus Building and Environmental Justice Workshops during development of the 2045 LRTP Needs Plan and Cost Affordable Plan updates.
- Consultant services may be used to develop newsletters, and assist with public workshops and meetings.
- Apply performance measures to assist in determining the effectiveness of the MPO's public involvement process when conducting the annual public participation evaluation.

Special emphasis will continue to include the traditionally under-served and under-represented in the transportation planning process. The MPO will also assess the distribution of benefits and adverse environmental impacts at both the plan and project level, and will focus on low income and minority populations. Additionally, the MPO will continue the use of enhanced audio and video equipment to assist during presentations. Consultant services may be used on this task.

***END PRODUCT:***

- Development of BPAC, CAC, TAC, TSOC, and MPO meeting agendas (ongoing). (Staff)
- MPO newsletter distributed to the public and published electronically twice annually. (Staff)
- A current interactive website that is accessible to the visually impaired and LEP individuals (ongoing). (Staff)
- Innovative ongoing recruitment and participation strategies for CAC and BPAC. (Staff)
- Assurance that the principles of Environmental Justice have been adequately addressed (ongoing). (Staff/Consultant)
- Update Limited English Proficiency (LEP) Plan (May 2017 and May 2018). (Staff)
- Annual update of Title VI Nondiscrimination Policy Statement (May 2017 and May 2018). (Staff)
- Review of the Public Participation Plan's effectiveness in conformance with the guidelines of MAP-21 (or subsequent FAST Act legislation) (June 2017). (Staff)
- Preparation of presentation and visualization materials for meetings and workshops. Summarization, analysis and action recommendations of meeting and workshop discussions. (Staff/Consultant)

## Task 1.3 – Public Involvement

### Estimated Budget Detail for FY 2019

Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for personnel providing administrative support for MPO activities related to public involvement including workshops and forums.	\$34,837					\$34,837
	<b>Subtotal:</b>	<b>\$34,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,837</b>
<b>B. Consultant Services</b>							
	Funds for public workshops, surveys, and forums.	\$10,000					\$10,000
	<b>Subtotal:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
	Advertising	\$2,500					\$2,500
	<b>Subtotal:</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
	<b>Total:</b>	<b>\$47,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,337</b>

## Task 1.3 – Public Involvement

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for personnel providing administrative support for MPO activities related to public involvement including workshops and forums.	\$4,500					\$4,500
	<b>Subtotal:</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
<b>B. Consultant Services</b>							
	Funds for public workshops, surveys, and forums.	\$10,000					\$10,000
	<b>Subtotal:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
	Advertising	\$2,500					\$2,500
	<b>Subtotal:</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
	<b>Total:</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>

\* The PL Budget for Year 2 is illustrative until approved by the Legislature.

<b>UPWP TASK NUMBER:</b>	<b>2.1</b>
<b>TASK TITLE:</b>	<b>Highway System Performance Surveillance</b>

**PURPOSE:**

To monitor traffic volume data, including link volume counts and counts at major intersections. This information is used to evaluate the operating efficiency and condition of the existing classified transportation network, including the local and state maintained systems.

**PLANNING FACTORS:** 2, 3, 4, 6, 7

**PREVIOUS WORK:**

With assistance from County Departments of Engineering and Public Works, and the MPO's General Planning Consultant, the MPO has maintained an ongoing program to collect traffic volume data on all links of the classified road network. A table indicating the existing operating service levels of various road links is updated by December of each year and is available to the public. The latest and historic traffic count data (i.e., date of count, daily count, hourly count of each link) is also available to the public via the MPO website, email and/or printed form. The spreadsheet containing the data is routinely updated annually each spring. Highway Capacity software was used to evaluate the Level of Service (LOS) of roadway segments, and a relational GIS database is updated annually. The data and analysis supported by this task have been used as the basis for the roadway system performance module of the MPO's Congestion Management Process (CMP). The CMP has been updated and presented to the MPO annually as an essential tool used for updating the MPO's list of project priorities.

**REQUIRED ACTIVITIES:**

Traffic counts will continue to be collected, monitored, and made available to the public. Expansion and refinement of the traffic count program will occur where possible.

- Staff will annually review operational deficiencies based on the most current traffic volume data. This task is coordinated with activities to update existing highway system characteristics for the Congestion Management Process and the 2040 Long Range Transportation Plan.
- MPO will continue in its efforts to coordinate with FDOT District Seven on the State's Highway Performance Measuring System (HPMS).
- Methodology used to calculate the roadway level of service will be consistent with the current FDOT Level-of-Service (LOS) Handbook (or its replacement).
- GIS database compatible intersection and link analysis software will be updated as needed.
- Precision and reliability of data are analyzed with each update.
- Annually, study area traffic count data will be acquired and comprehensively integrated into the Level of Service analysis process.
- Consultant services will be used on this task to integrate field data into the MPO's database analysis software.

**END PRODUCT:**

- A published transportation data report (traffic volume and classification surveys, roadway inventories) with an updated LOS table and relational GIS database by December 2018 and December 2019. (Staff/Consultant)
- Updated ETDM process by February 2019 and February 2020. (Staff)

<b>Task 2.1 - Highway System Performance Surveillance</b>							
Estimated Budget Detail for FY 2019							
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for planning support related to highway system performance surveillance.	\$5,000					\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide traffic count studies for Hernando and Citrus Counties.	\$40,000					\$40,000
	<b>Subtotal:</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

\* \$12,000 of this amount is anticipated for traffic counts by Citrus County.

## Task 2.1 – Highway System Performance Surveillance

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for planning support related to highway system performance surveillance.	\$2,500					\$2,500
	<b>Subtotal:</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>B. Consultant Services</b>							
	Consultant services to provide traffic count studies for Hernando and Citrus Counties.	\$42,500					\$42,500
	<b>Subtotal:</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,500</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

\* The PL Budget for Year 2 is illustrative until approved by the Legislature.

\*\* \$12,000 of this amount is anticipated for traffic counts by Citrus County.

<b>UPWP TASK NUMBER:</b>	<b>2.2</b>
<b>TASK TITLE:</b>	<b>Land Use and Socio-Economic Activities</b>

**PURPOSE:**

To monitor and update, on a continuing basis, transportation related socio-economic and land use data.

**PLANNING FACTORS:** 4, 5, 6, 7

**PREVIOUS WORK:**

Data was tabulated by Traffic Analysis Zones (TAZ) on an as needed basis. From 2016 to 2018, information regarding existing land use for the reconfigured zonal system was provided to FDOT for use in its model validation activities for the 2015 base year. In support of model validation, the MPO also incorporated updated Census data, including geographic boundary updates and examined impacts that resulted from the Census definition.

To verify zonal data used in both the validation and future year modeling programs, the MPO continues to utilize a collaborative process among MPO and Planning Department staff having land use and demographic responsibilities for reviewing housing, population, and employment variables on a zone-by-zones basis. This data was used to confirm 2015 base year data for the refined TAZ structure. Efforts also included the continuing development of land use and socio-economic (SE) data for local government Comprehensive Land Use Plans.

Staff also participated with the Regional Transportation Analysis (RTA) Technical Review Team Land Use Subcommittee in providing information about land use policies needed for the calibration and validation of the Tampa Bay Regional Planning Model. In February 2016, preliminary development activity for the 2045 LRTP commenced with an update and analysis of SE data.

**REQUIRED ACTIVITIES:**

- Continue the collection and refinement of interim and LRTP horizon year SE database.
- Data collected includes variables such as permanent and seasonal population, housing units, households, labor statistics, school enrollment, tourism, and employment trends.
- SE data for the newly selected base year is to be projected to the new planning horizon used for the next iteration of the RTA.
- Analysis of alternative future land use scenarios is included in the process.
- Support of the iterative modeling process for the RTA, and for the Efficient Transportation Decision Making (ETDM) process.
- Provide information about land use policies and approved development as inputs to the anticipated development of an urban land use allocation model for the region.

- Provide transportation data support to other agencies and their consultants.
- Monitor and facilitate any changes to the long range air quality determination status anticipated in 2019/2020.
- Support the RTA's survey activity.
- Consultant services may be used on this task.

**END PRODUCT:**

A refined set of SE and land use variables consistent with the current TAZ structures of Hernando County and Citrus County, for use in continuing transportation modeling for the MPO study area (December 2018).  
(Staff/Consultant)

Task 2.2 – Land Use and Socio-Economic Activities							
Estimated Budget Detail for FY 2019							
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for planning support related to land use and socio-economic activities.	\$6,000					\$6,000
	<b>Subtotal:</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide land use and socio-economic data and studies for Hernando and Citrus Counties.	\$2,000					\$2,000
	<b>Subtotal:</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>



## Task 2.2 – Land Use and Socio-Economic Activities

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for planning support related to land use and socio-economic activities.	\$6,000					\$6,000
	<b>Subtotal:</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide land use and socio-economic data and studies for Hernando and Citrus Counties.	\$2,000					\$2,000
	<b>Subtotal:</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>

\* The PL Budget for Year 2 is illustrative until approved by the Legislature.

<b>UPWP TASK NUMBER:</b>	<b>3.1</b>
<b>TASK TITLE:</b>	<b>Mass Transit Planning Program</b>

**PURPOSE:**

Provide technical and grant administration assistance for the operation of fixed-route transit, and perform minor and major Transit Development Plan (TDP) updates in accordance with state guidelines, incorporating TDP analysis results into the MPO’s transit operations and long-range transportation planning process.

**PLANNING FACTORS:** 1, 2, 3, 4, 5, 6, 7, 8, 9

**PREVIOUS WORK:**

The FY 2015- FY 2024 Hernando County TDP Major Update (2014) and the FY 2016-FY 2025 Citrus County’s TDP (its initial TDP) both included sections on operational planning, providing specific operational assistance and guidance to the respective Boards of County Commissioners. Additionally, work on the Hernando County TDP Progress Report commenced.

Much of the program’s public involvement program was accomplished through an active Citizens Advisory Committee (CAC) and through an extensive community outreach program. Previous activities related to meeting the goals of Environmental Justice were expanded through targeted workshops with minority and economically disadvantaged groups.

MPO staff closely coordinated study efforts with the Florida Department of Transportation (FDOT) District Seven, the FDOT Public Transit Office, the Hernando County Board of County Commissioners (BOCC), and the Hernando County Community Transportation Coordinator (CTC). Direct involvement by FDOT occurred through the MPO’s Transit Technical Committee (TTC).

**REQUIRED ACTIVITIES:**

This task will consist of ongoing activities resulting from the guidance from the FY 2015 – FY 2024 Hernando TDP and the FY 2016 – FY 2025 Citrus TDP and derivative TDP Progress Reports. Details to be coordinated with the MPO, Hernando County, Hernando County Transit Management, Inc., Citrus County and Citrus County Transit, include operational issues related to a series of planning, budgetary and organizational tasks supporting continued operation of the transit system. The MPO and the transit operators will continue to refine transit operating, management, and performance monitoring systems.

Continuing operational activities include the following tasks:

- Marketing Program – The marketing goals and objectives as identified in the TDP.
- Performance Monitoring – The MPO, in cooperation with Hernando County Transit Management, Inc., and Citrus County Transit, will continue to maintain a performance monitoring system and identify performance measures and standards to assess the system’s effectiveness. Consistent with National Transit Database (NTD) reporting procedures, staff will review ridership and other transit operating data to ensure accuracy and consistency.

- Refinement of the Operating and Routing Plan – The 2016 and 2017 TDP Progress Reports will each include an operational assessment of an on-board ridership survey to determine travel patterns on the transit system, and results from the survey will be incorporated into the TDP’s routing analysis.
- Capital Equipment Acquisition - Locations for bus stops, signs, benches and shelters along the proposed routes will continue to be adjusted based upon operational data, consistent with ADA transition plans and shelter amenity programs. The need for additional rolling stock will also be analyzed.
- Program Management – MPO staff will continue to coordinate its planning tasks with those of the public transit operators. The Hernando and Citrus Boards of County Commissioner’s Transit Operator Agreements detail the managerial responsibilities of the Counties and those of the Operators, and will be used as the basis for monitoring the effectiveness of the programs’ management.
- Preparation of TDP Major Update in 2019 for Hernando County and the annual TDP Progress Report in 2020. A TDP Major Update in 2020 for Citrus County and the annual TDP Progress Report in 2021 consistent with the requirements of Rule 14-73.
- Progress Reports will evaluate revenue assumptions contained in the current TDPs as well as the Long Range Transit Element (LRTE) adopted as part of the MPO’s LRTP.
- Analysis of existing conditions, reevaluation of proposed service concepts, review of current and future trends that may have an impact on transit demand and service, and update of cost and revenue data.
- Extensive public involvement, including a focus on Environmental Justice and community outreach efforts, will be closely coordinated with the Counties’ transportation disadvantaged programs.
- Long-range transit planning efforts will be coordinated with county, regional transit operators and the TBARTA Master plan.
- Findings of the updated Hernando County TDP are incorporated in the MPO’s ongoing transit planning program, and coordinated with Comprehensive Land Use Plan revisions.
- Consultant services may be used to develop the TDP and Progress Reports.

**END PRODUCT:**

- Hernando County TDP Progress Reports (anticipated August 2018 and 2019) (Staff)
- Citrus County TDP Progress Reports (anticipated August 2018 and 2019) (Staff)
- Updated TIP that implements the TDP (anticipated June 2018 and June 2019) (Staff)
- Updated Google Transit compatible map database for THE Bus (ongoing) (Staff)
- On-line and on-board transit surveys by June 30, 2018, and June 30, 2019 (Staff)

Funding for Section 5305(d) program activities for FY 2018/19 – FY 2019/20 will consist of the new allocation plus remaining available funding from prior year award(s).

<b>Task 3.1 – Mass Transit Planning Program</b>							
<b>Estimated Budget Detail for FY 2019</b>							
<b>Budget Category</b>	<b>Budget Category Description</b>	<b>FHWA (PL)</b>	<b>FHWA (SU)</b>	<b>FTA 5303***</b>	<b>FTA State Match</b>	<b>FTA Local Match</b>	<b>Total</b>
<b>A. Personnel Services</b>							
	Salary & Fringes for staff support related to transit planning	\$1,500	\$0	\$13,102	\$1,638	\$1,638	\$17,878
	<b>Subtotal:</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$13,102</b>	<b>\$1,638</b>	<b>\$1,638</b>	<b>\$17,878</b>
<b>B. Consultant Services</b>							
	Consultant services to provide transit data and studies in support of transit development plan and program.	\$0	\$0	\$64,000	\$8,000	\$8,000	\$80,000
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$80,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$77,102</b>	<b>\$9,638</b>	<b>\$9,638</b>	<b>\$97,878</b>

\*\*\* Section 5305d funding reflects carry over of remaining JPA contract funding for GOD90 (F\$77,102, S\$9,638, L\$9,638).

## Task 3.1 - Mass Transit Planning Program

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303***	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for staff support related to transit planning	\$1,500		\$63,700	\$7,963	\$7,963	\$81,125
	<b>Subtotal:</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$63,700</b>	<b>\$7,963</b>	<b>\$7,963</b>	<b>\$81,125</b>
<b>B. Consultant Services</b>							
	Consultant services to provide transit data and studies in support of transit development plan and program.	\$0		\$24,000	\$3,000	\$3,000	\$30,000
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$30,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$1,500	\$0	\$87,700	\$10,963	\$10,963	\$111,125

\*\*\* All of the FY20 Section 5305d Contract funds are being rolled forward. Also, per FDOT, increased allocation of funding is reflected for both FY19 (F\$20,000, S\$2,500, L\$2,500) and FY20 (F\$79,000, S\$5,625, L\$5,625) Section 5305d source.

<b>UPWP TASK NUMBER:</b>	<b>3.2</b>
<b>TASK TITLE:</b>	<b>Transportation Disadvantaged Coordination</b>

**PURPOSE:**

Acting as the Designated Official Planning Agency (DOPA) by the Commission for Transportation Disadvantaged (CTD), the MPO is to assist the CTD, the Transportation Disadvantaged Local Coordinating Boards (TDLCB), and the contracting agencies in the long-range transportation disadvantaged planning process by optimizing services to the elderly, the handicapped, those who qualify under the Americans with Disabilities Act (ADA), and any other transportation disadvantaged individuals.

**PLANNING FACTORS:** 1, 2, 3, 4, 5, 6, 7, 8, 9

**PREVIOUS WORK:**

Planning Department staff continued to review and coordinate with Mid Florida Community Services, Inc., the Community Transportation Coordinator (CTC) for Hernando County, to evaluate and plan for the transportation needs of its disadvantaged citizens. The MPO also began to coordinate with Citrus Transit, as the MPO will officially take over duties connected with its role as the Designated Official Planning Agency (DOPA) for both Citrus and Hernando counties. The most recent annual update to the Transportation Disadvantaged Service Plan (TDSP) was completed in May of 2017. The Transportation Disadvantaged system is closely coordinated with the fixed-route transit service as it includes the Americans with Disabilities Act (ADA) element, which complements the fixed-route service in addition to the existing paratransit system.

**REQUIRED ACTIVITIES:**

MPO staff includes a Transportation Disadvantaged Element in the TIP, which has project and program descriptions, the planned costs and anticipated revenues for services, and the year the project/services are to be implemented. Consultant services may be used on this task. The MPO, which functions as the TD Designated Official Planning Agency, will continue to:

- Monitor and evaluate performance of the Community Transportation Coordinators (CTC) in both Citrus and Hernando counties.
- Coordinate with the CTD in the CTC selection process as required every five years by statute.
- Cooperate with the CTCs in developing funding applications.
- Coordinate with the TDLCBs to review/update the Transportation Disadvantaged Service Plans (TDSP).
- Attend and participate in meetings, seminars and workshops sponsored by the CTD, TD LCB, and FDOT.
- Provide staff support to the TDLCB, their Policy and Procedures Subcommittee and Grievance Committees.
- Coordinate TD planning with the Transit Development Plans.

**END PRODUCT:**

- An annual review/update to the TDSPs (May 2017 and May 2019 ) (Staff)
- A Transportation Disadvantaged Element in the FY 2019- FY 2023 TIP and FY 2020- FY 2024 TIP (June 2017 and June 2018 ) (Staff)
- Quarterly Progress Reports to the CTD and FDOT (Staff)
- Annual review and update of TD Bylaws (October 2018 and October 2019 ) (Staff)
- Completion of the CTC selection process for Hernando County
- Annual Public Hearing (May 2018 and May 2019). (Staff)

<b>Task 3.2 - Transportation Disadvantaged Coordination</b>									
<b>Estimated Budget Detail for FY 2019</b>									
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Trans Disadv Hernando	Trans Disadv Citrus	Total
<b>A. Personnel Services</b>									
	Salary & Fringes for staff support related to transportation disadvantaged program support; i.e., TDSP, AOR, AER, public hearings and meetings.	\$1,000					\$23,000	\$22,000	\$46,000
	<b>Subtotal:</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$22,000</b>	<b>\$46,000</b>
<b>B. Consultant Services</b>									
		\$0							\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Travel</b>									
	Travel expenses associated with technical training required of grantor.	\$0					\$1,000	\$1,000	\$2,000
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,000</b>
<b>D. Other Direct Expenses</b>									
	Advertising	\$0					\$600	\$600	\$1,200
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>	<b>\$1,200</b>
	<b>Total:</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,600</b>	<b>\$23,600</b>	<b>\$49,200</b>

## Task 3.2 – Transportation Disadvantaged Coordination

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Trans Disadv Hernando	Trans Disadv Citrus	Total
<b>A. Personnel Services</b>									
	Salary & Fringes for staff support related to transportation disadvantaged program support; i.e., TDSP, AOR, AER, public hearings and meetings.	\$1,000					\$23,000	\$22,000	\$46,000
	<b>Subtotal:</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$22,000</b>	<b>\$46,000</b>
<b>B. Consultant Services</b>									
	0	\$0							\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Travel</b>									
	Travel expenses associated with technical training required of grantor.	\$0					\$1,000	\$1,000	\$2,000
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,000</b>
<b>D. Other Direct Expenses</b>									
	Advertising	\$0					\$600	\$600	\$1,200
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>	<b>\$1,200</b>
	<b>Total:</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,600</b>	<b>\$23,600</b>	<b>\$49,200</b>

\* PL Budget for Year 2 is illustrative until approved by the Legislature.

\*\* State TD Trust funding estimate is \$23,249 (FY2017/18)



<b>UPWP TASK NUMBER:</b>	<b>3.3</b>
<b>TASK TITLE:</b>	<b>Short Range Planning</b>

**PURPOSE:**

To develop, maintain and update the scheduling of land use and transportation infrastructure improvements and to ensure consistency between the MPO’s Congestion Management Process (CMP), Transportation Improvement Program (TIP), and the Capital Improvement Programs (CIPs) for the City of Brooksville, City of Crystal River, City of Inverness, Hernando County, Citrus County, the Florida Department of Transportation District Seven Office and Florida’s Turnpike Enterprise.

**PLANNING FACTORS:** 2, 3, 4, 6, 9, 10

**PREVIOUS WORK:**

MPO staff maintained a county-wide level-of-service (LOS) review procedure for assessing the impact of new development. A link volume-count spreadsheet (existing traffic plus approved development traffic) was updated as needed. Additionally, the Department coordinated with FDOT staff to implement access management plans, and analyzed specific roadway segments for LOS using an FDOT approved methodology. The MPO, reviewed local jurisdiction CIPs and coordinated implementation of the FDOT Five-Year Work Program through the development of the TIP.

**REQUIRED ACTIVITIES:**

MPO staff will:

- Participate with FDOT and other agencies with ongoing use of the Efficient Transportation Decision Making (ETDM) process for planning and programming significant transportation projects.
- Continue the review of proposed developments for plan consistency with any potentially impacted government jurisdictions, and regional transportation and environmental planning and regulatory agencies.
- Coordinate with FDOT staff in formulating access management plans and road classifications.
- Analyze LOS of road links using FDOT approved criteria and procedures.
- In coordination with the FDOT District Seven Office and the Tampa Bay MPO coordination process, update TIP project priorities for the FY 2018 – FY 2022 TIP and FY 2019 – FY 2023 TIP.
- Update an analysis of the need for roadway link and intersection improvements for inclusion in the Five-Year CIP through the CMP process to ensure system safety.
- Continue participation on the West Central Florida Community Traffic Safety Team (CTST), to coordinate with traffic enforcement agencies to mitigate safety deficiencies.
- As feasible, schedule higher prioritized road improvements listed in the Long Range Transportation Plan for inclusion in the Five-Year CIPs and TIP.
- Reconcile projects contained in the Long Range and Interim Year elements of the Transportation Plan with the priorities and processes of the TIP.
- Attend meetings, seminars and workshops sponsored by FHWA, FDOT, Florida Department of Economic Opportunity, MPOAC, and professional organizations, as appropriate, to maintain currency and professional competency.

- Upgrade computer software with available technology as necessary for use in highway, bicycle, pedestrian and transit capacity/LOS analysis.
- Consultant services may be used on this task.

CMP performance measures will be utilized in the prioritization of facilities contained in the Cost Affordable LRTP.

**END PRODUCT:**

- Analysis of selected transportation network improvements, consistent with the plans and programs of any impacted jurisdictions (ongoing). (Consultant)
- Tables of available system capacity for the current year (December 2017 and December 2018). (Staff)
- An updated TIP which includes high priority MPO project improvements (June 2018 and June 2019). (Staff)
- UPWP and TIP amendments, as needed. (Staff)

<b>Task 3.3 – Short Range Planning</b> Estimated Budget Detail for FY 2019							
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for staff support related to short range planning activities.	\$30,000					\$30,000
	<b>Subtotal:</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide data and expertise related to short range planning activities.	\$50,000					\$50,000
	<b>Subtotal:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

## Task 3.3 – Short Range Planning

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes for staff support related to short range planning activities.	\$15,000					\$15,000
	<b>Subtotal:</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide data and expertise related to short range planning activities.						\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>

\* PL Budget for Year 2 is illustrative until approved by the Legislature.

FY18 for Task 3.3 reflects remaining G0787 Section 5305d funding in the amount of \$5,434 (F/S/L \$4,348/\$543/\$543)

**UPWP TASK NUMBER:**

**3.4**

**TASK TITLE:**

**Bicycle/Pedestrian Planning Program**

***PURPOSE:***

To maintain and update the bicycle and pedestrian components of the Long Range Plan, the Comprehensive Plan, and promote and implement non-motorized transportation projects for the Capital Improvement Programs.

***PLANNING FACTORS:*** 2, 3, 4, 5, 6, 7, 8, 9, 10

***PREVIOUS WORK:***

In the previous UPWP, the Bicycle/Pedestrian Plan was incorporated into the LRTP and TIP update. The Bicycle/Pedestrian Advisory Committee (BPAC) provided the MPO with ongoing proactive input on bicycle, pedestrian and other multi-modal and inter-modal issues. The BPAC provided recommendations for the annual and interim updates of the Transportation Alternatives (TA) priority lists (now known as the Complete Streets Priority List). An annual update of the TA List of Priority Projects was completed (September 2017).

***REQUIRED ACTIVITIES:***

- Provide support to the Bicycle/Pedestrian Advisory Committee (BPAC) by analyzing bicycle/pedestrian facilities and crashes, and by updating the multi-modal components of the LRTP and LOS analysis as needed.
- Coordinate local government comprehensive land use plan bicycle/pedestrian provisions with the Long Range Transportation Plan update.
- Update the bicycle/pedestrian database to identify existing facilities and gaps, and prioritize bicycle lanes, markings and sidewalks as part of the database.
- Promote the Bicycle/Pedestrian Safety Education Program in the public school systems.
- Public outreach and promotion of safety gear use.
- Update Hernando County and Citrus County bicycle maps.
- Submit Transportation Alternative (TA) applications to FDOT for infrastructure improvements adjacent to school sites and throughout the counties.
- Coordinate with local law enforcement agencies in safety training exercises, bike rodeos.
- Attendance and participation in workshops and seminars sponsored by FHWA, FDOT and other professional organizations.
- Participation in updates and coordination of the Regional Multi-Use Trail Element by the Regional Multi-Use Trail Committee (MUTC) of TBARTA, and the Coast to Coast Connector leadership team.
- Consultant services may be used on this task to assist staff with the completion of the Bicycle/Pedestrian/Trail Element of the LRTP.

***END PRODUCT:***

- Continue planning level coordination toward the implementation of traffic safety education for elementary, middle and high school aged children in the public school systems (ongoing). (Staff)
- Develop and process Transportation Alternatives (TA) applications for submittal to FDOT. (Staff)
- An annually updated TIP TA Priority List (September 2017 and September 2018). (Staff)

- Maintain and update a list of eligible and feasible Local Area Program (LAP) TA projects (ongoing). (Staff)
- Updated bicycle facility maps (July 2017). (Staff)
- Continue coordination with the Suncoast Trail Advisory Group (STAG), Inc. (ongoing). (Staff)
- Coordinate with Rails to Trails of the Withlacoochee, Inc. (ongoing). (Staff)
- Continue participation in the Regional Multi-Use Trail Committee (MUTC). (Staff)
- Coordinate with Coast to Coast (C2C) stakeholders as necessary. (Consultant)
- Continue to facilitate and promote the designation, marking and signing of bicycle facilities on state and local facilities (ongoing). (Staff/Consultant)
- Update the bicycle/pedestrian database listing that identifies existing facilities and gaps, and provides for the prioritization of bicycle lanes, markings and sidewalks (June 2018 and June 2019). (Staff)
- Identify additional local, district and statewide funding sources to foster continued expansion of bicycle and pedestrian networks. (Staff)

Task 3.4 – Bicycling/Pedestrian Planning Program							
Estimated Budget Detail for FY 2019							
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & fringes for staff support related to bicycle/pedestrian planning activities.	\$50,000					\$50,000
	<b>Subtotal:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide necessary data and study materials to support the bicycle/pedestrian planning program.	\$20,000					\$20,000
	<b>Subtotal:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

## Task 3.4 – Bicycle/Pedestrian Planning Program

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & fringes for staff support related to bicycle/pedestrian planning activities.	\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>B. Consultant Services</b>							
	Consultant services to provide necessary data and study materials to support the bicycle/pedestrian planning program.	\$20,000					\$20,000
	<b>Subtotal:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

\* PL Budget for Year 2 is illustrative until approved by the Legislature.

<b>UPWP TASK NUMBER:</b>	<b>3.5</b>
<b>TASK TITLE:</b>	<b>Aviation Program</b>

**PURPOSE:**

To maintain a current assessment of aviation and associated modal demand, and foster continued development for the three public airports in the MPO Study Area.

**PLANNING FACTORS:** 1, 2, 3, 5, 6, 7, 8, 9, 10

**PREVIOUS WORK:**

A representative of the Hernando County Airport served on the MPO’s Technical Advisory Committee (TAC). The MPO process considered the impacts of aviation service issues on the surface-based multi-modal transportation system. Updates to the Brooksville-Tampa Bay Regional Airport Master Plan, and its Airport Layout Plan (ALP) element were monitored and analyzed. This also included participation in the Continuing Florida Aviation System Planning Process (CFASPP).

**REQUIRED ACTIVITIES:**

- As part of Airport Master Plan updates, identify existing conditions, evaluate proposed services concepts, and analyze aviation demand and service trends with regard to their impact upon surface transportation.
- Keep current with aviation regulations and with related funding innovations.
- Continue to assist in the development of the three area public airports to promote a financially sound and effective multi-modal surface transportation system interface.
- Coordinate with Hernando County Aviation Authority, Citrus County Aviation Advisory Board, Florida Department of Transportation (FDOT), Federal Transit Administration (FTA), and Federal Aviation Administration (FAA).
- Attend FAA, FDOT and Florida Airport Managers Association sponsored meetings and workshops of importance to the interface and function of the multi-modal based transportation system.

**END PRODUCT:**

- Provide input on the Brooksville – Tampa Bay Regional, Crystal River and Inverness Airport Master Plans and Airport Layout Plans as updated, and coordinate associated surface transportation network projects in the 2045 Long Range Transportation Plan, and Comprehensive Land Use Plans as updated (ongoing). (Staff)
- A review of existing and future land access to and on airport property, consistent with the respective Airport Master Plans, the County Comprehensive Land Use Plans, and the MPO Long Range Transportation Plan (July 2018 and July 2019). (Staff)

## Task 3.5 – Aviation Program

### Estimated Budget Detail for FY 2019

Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & fringes for staff support related to aviation program planning.	\$2,000					\$2,000
	<b>Subtotal:</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>B. Consultant Services</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>



## Task 3.5 – Aviation Program

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & fringes for staff support related to aviation program planning.	\$2,500					\$2,500
	<b>Subtotal:</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>B. Consultant Services</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>

\* PL Budget for Year 2 is illustrative until approved by the Legislature.

<b>UPWP TASK NUMBER:</b>	<b>3.6</b>
<b>TASK TITLE:</b>	<b>Special Projects</b>

**PURPOSE:**

To review and respond to current, non-routine transportation related issues consistent with long and short-range planning goals.

**PLANNING FACTORS:** 4, 5, 6, 7

**PREVIOUS WORK:**

Previous work on this task included the following: review and comment on developments of regional impact, numerous sub-regional projects and development proposals. Staff participated with various agencies within the region to discuss project plan, program consistency, and level of **service issues**. **An MPO general planning consultant was assigned various miscellaneous work** tasks, several of which were associated with GIS database enhancements and update of the LRTP. The consultant also assisted with the production of various technical presentations.

**REQUIRED ACTIVITIES:**

- Level of service (LOS) analysis and future right-of-way requirements.
- Participation in regional and local congestion management activities.
- Support those current transportation issues not listed under other tasks and/or are non-routine in nature, but are consistent with and contribute to implementation of the LRTP.
- Some tasks/projects will overlap with and/or complement activities for the update of the MPO's LRTP.
- Transit related activities will be linked with the Transit Development Plan and LRTP Transit Element efforts.
- Monitor and incorporate climate change associated policy responses.
- Continued integration of Context Sensitive policies into the transportation planning process.
- Consultant services may be used on this task.

**END PRODUCT:**

- Records of participation in level-of-service, congestion relief, and safety project efforts not delineated in other work tasks (ongoing). (Staff)
- Preparation of presentation and visualization materials for technical and policy meetings. (Staff/Consultant)
- Summarization, analysis and action recommendations of meeting and workshop discussions. (Staff)
- Special sub-area, corridor studies consistent with the Congestion Management Process (as needed). (Consultant)
- Enhanced analysis and reporting of work task projects delineated in other work tasks (as needed) related to climate change (ongoing). (Staff)
- Integration of context sensitive concepts into short and long range transportation projects (ongoing). (Consultant)

## Task 3.6 – Special Projects

### Estimated Budget Detail for FY 2019

Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & fringes for staff support related to special projects and studies required to support the MPO activities.	\$54,000					\$54,000
	<b>Subtotal:</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide technical assistance with data and studies for special projects.	\$15,000					\$15,000
	<b>Subtotal:</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$69,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>

## Task 3.6 – Special Projects

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & fringes for staff support related to special projects and studies required to support the MPO activities.	\$5,000					\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide technical assistance with data and studies for special projects.	\$15,000					\$15,000
	<b>Subtotal:</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

\* PL Budget for Year 2 is illustrative until approved by the Legislature.

**UPWP TASK NUMBER:**

**3.7**

**TASK TITLE:**

**Long Range Transportation Plan**

***PURPOSE:***

To maintain and update the MPO's Cost Affordable Long Range Transportation Plan (LRTP) in accordance with the requirements of FAST ACT or subsequent federal and state guidance. Monitor potential changes to the air shed conformity status, and current or subsequent federal and state guidance.

***PLANNING FACTORS:*** 1, 2, 3, 4, 5, 6, 7, 8, 9, 10

***PREVIOUS WORK:***

The MPO has accomplished the following milestone activities:

- In December 2014, the MPO adopted the 2040 Cost Affordable Long Range Transportation Plan for Hernando and Citrus counties, and in March 2015 submitted the final document for state and federal review. In accordance with MAP-21, the MPO also submitted documentation regarding LRTP development activities to reviewing agencies (ongoing task).
- Continued participation on the Technical Review Team (TRT) that serves as the primary technical body for the FDOT District Seven Regional Transportation Analysis (RTA) (ongoing task).
- Continued refinement of data in support of the long range planning process, consisting of the following activities (ongoing tasks):
  - Continued modification of future year (2040) zonal level socio-economic input data in conjunction with the RTA.
  - Reviewed potential model enhancements through the RTA process, and provided comments on other technical activities regarding the input and analysis of highway and transit networks.
  - Assisted FDOT in reviewing and commenting on model runs used for review of major development activity in the MPO study area.
- In cooperation with FDOT, initiated development of the Hernando County and Citrus County Traffic Analysis Zone (TAZ) structure for the 2045 LRTP in conjunction with updated Census geography, land use planning activities and development trends, and modeling parameters.
- Recommendations for TAZ and network refinements were incorporated into the MPO modeling activities through the RTA.
- Regionally coordinated plan refinement efforts, most notably in the development of the 2040 Regional Long Range Transportation Plan (December 2014), which included a Regional Mass Transit Element and a Multi-Use Trail Element.
- Integrated transportation enhancement activities and other multi-modal elements in the plan development process.

***REQUIRED ACTIVITIES:***

FDOT's Regional Transportation Analysis (RTA) continues to provide technical coordination of the long range planning process for the Tampa Bay area. Through the RTA, MPO staff assists FDOT during continued refinement of the 4 step Tampa Bay

Regional Planning Model, the development of a replacement activity based transportation model, refinement of the Tampa Bay Regional Transit Model, and an effort to develop a Land Use Allocation Model. The models are being used for the 2045 Cost Affordable Long Range Transportation Plan. Any subsequent major revisions to local and/or state revenues and project costs will be assessed for possible amendments to the Cost Affordable LRTP. The MPO maintains an ongoing public participation program to disseminate LRTP related materials throughout the community. The MPO, with the participation of its general planning consultant, also assists FDOT in refining and analyzing multi-modal transportation alternatives to meet travel demand resulting from growth and changing travel characteristics. Ongoing long range planning tasks include:

- Participate in the Efficient Transportation Decision Making (ETDM) process maintained by FDOT. This task includes extensive coordination with other public agencies to apply ETDM to the long range transportation planning process.
- Maintain a refined database and GIS application, which will be used during iterative modeling activities to analyze, report and illustrate the ability of alternatives to meet the MPO's approved performance measures.
- Review short-term improvements and operational strategies to be included in a short-range Congestion Management Plan to guide facility investment.
- Preparation of a 2045 socio-economic ZDATA database.
- Participate in the review of enhancements to the Tampa Bay Regional Planning Model as part of the MPO's TRT responsibilities.
- Participate in the development of a Tampa Bay Regional Transit Model in conjunction with the MPO's responsibilities as a member of the TRT.
- Through the RTA process and the MPOs Chairs Coordinating Committee (or its successor), and in conjunction with UPWP Tasks 3.7 and 4.0, continue to coordinate long range transportation planning activities with other MPOs and implementing jurisdictions throughout the West Central Florida area.
- Coordinate with funding and implementing agencies regarding the LRTP's congestion management and Intelligent Transportation Systems (ITS) improvements for consistency with the adopted regional architecture.
- Consider the positive and negative impacts of the LRTP on local jurisdictions, including the MPO's ongoing socio-cultural assessment and Environmental Justice program.
- Conduct an ongoing public outreach program for the LRTP, including distribution of plan materials throughout the community and on the MPO's website.
- Use enhanced visualization techniques, including web-based materials, to facilitate public understanding.
- Enhance efforts to address environmental impacts of the plan's implementation through continuing coordination with appropriate agencies and parties.
- Conduct air quality conformity modeling and analysis, as needed.
- Consultant services will be used on this task.

**END PRODUCT:**

- An updated 2045 LRTP socio-economic dataset along with interim year data to use during alternatives testing through iterative applications of the Tampa Bay Regional Planning Model (August 2018). (Consultant)
- Continue to coordinate with FDOT regarding the ITS regional architecture, congestion management, and the ETDM process as part of the short-range element of the LRTP. (Staff)
- Plan updates as needed, consistent with evolving project or revenue assumptions. (Staff/Consultant)

<b>Task 3.7 - Long Range Transportation Plan</b>							
<b>Estimated Budget Detail for FY 2019</b>							
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes to support LRTP planning activities.	\$30,000					\$30,000
	<b>Subtotal:</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide technical assistance with data and studies to support LRTP effort.	\$100,000					\$100,000
	<b>Subtotal:</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>

## Task 3.7 - Long Range Transportation Plan

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes to support LRTP planning activities.	\$60,000					\$60,000
	<b>Subtotal:</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide technical assistance with data and studies to support LRTP effort.	\$20,000					\$20,000
	<b>Subtotal:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

\* PL Budget for Year 2 is illustrative until approved by the Legislature.

Funding reflects an allocation of the remaining balance of G0787 of \$25,240 (F/S/L \$20,192/\$2,524/\$2,524); and updated funding for FY18 Section 5305d allocated to Task 3.7 in the amount of \$72,500 (\$58,000/\$7,250/\$7,250 F/S/L).



<b>UPWP TASK NUMBER:</b>	<b>3.8</b>
<b>TASK TITLE:</b>	<b>Congestion Management Process</b>

**PURPOSE:**

Maintain a Congestion Management Process (CMP). Consistent with the final federal guidance, the intent of the CMP is to “address congestion management through a process that provides for safe and effective integrated management and operation of the multi-modal transportation system.” A CMP addresses congestion management through a process that provides for effective management, operations, and an enhanced linkage to the planning process. The environmental review component is based on cooperatively-developed travel demand reduction and operational management strategies as well as increased capacity.

**PLANNING FACTORS:** 1, 2, 3, 4, 5, 6, 7, 9, 10

**PREVIOUS WORK:**

In 2016, the *CMP Policies and Procedures Handbook* update was undertaken. The MPO subsequently performed CMP Progress Reports to address the deficiencies of the operational and physical characteristics of the Hernando/Citrus study area transportation system.

The MPO coordinated congestion management activities with Hernando County and FDOT, and assisted FDOT with other management systems activities as requested, including a functioning ITS component. The 2016 State of the System Reports contained operational analysis of the following:

- System Inventory
- Roadway Level of Service
- Crash Problems
- System Analysis Measures
- Regional Congestion Management Systems
- Programmed Investments
- Context Sensitive Improvements

On-board transit survey Citizens Transportation Survey was undertaken for the Hernando County TDP update in 2014 and for the Citrus County TDP in 2015. The City of Crystal River’s downtown congestion management study was initiated in spring of 2015.

**REQUIRED ACTIVITIES:**

A comprehensive Congestion Management Process was integral to the MPO’s 2040 LRTP Update, the project prioritization process, and the Transportation Improvement Program (TIP). The CMP is designed to be objectives-driven and performance-based, starting with the monitoring and evaluation of current conditions, and the identification of

congested locations. Based on the identified goals and objectives and the established performance measures of the CMP, this evaluation leads to a comprehensive identification of mitigation strategies. The CMP also includes an ongoing eight-step process that:

- Develops Congestion Management Objectives – Objectives are designed to accomplish the congestion management goals.
- Identifies areas of Application – The CMP covers well-defined application areas.
- Defines System/Network of Interest – The entire multi-modal transportation network will be evaluated from a context sensitive perspective. The process will evaluate:
  - Roadways
  - Transit
  - Bicycle/Pedestrian/Trail
  - Freight Movement
  - Intersections
  - High Crash Locations
- Establishes Performance Measures – Defining the measures by which the CMP will monitor and measure congestion, address the multi-modal elements of the network, and ensure compliance with federal requirements. The measures are organized into five major categories, including:
  - Roadway Performance Measures
  - Public Transit Performance Measures
  - Bicycle/Pedestrian Trail Facility Performance Measures
  - Transportation Demand Management (TDM) Performance Measures
  - Goods Movement Performance Measures
- Maintains a System Performance Monitoring Plan – a regularly-scheduled performance monitoring plan for assessing the state of the transportation network and evaluating the status of congestion.
- Identifies/Evaluates Strategies – Draws from a toolbox for selecting congestion mitigation strategies and evaluating potential benefits.
- Implements Selected Strategies – implementing the CMP as part of the regional transportation planning process.
- Monitors Strategy Effectiveness – Regularly monitor strategies to gauge the CMP’s effectiveness.
- Consultant services may be used on this task.

The MPO monitors changes in federal rules and procedures to avoid duplication of effort, and will continue to participate in the regional coordination of the CMP through the TBARTA MPO Staff Directors Coordinating Team. ITS technologies will be consistent with USDOT’s strategies and the ITS National Architecture, and compatible with the regional architecture of the District Seven ITS Strategic Plan.

The CMP has an active public involvement component to provide citizen groups with information on congestion monitoring activities, along with planned improvements to mitigate congestion. The proposed CMP improvement projects/strategies are presented to citizens through multiple venues.

**END PRODUCT:**

- Congestion Management Process (CMP) Progress Report (October 2016, October 2017) (Consultant)
- City of Crystal River Congestion Management Study (March 2017) (Consultant)
- City of Brooksville Area-wide Analysis of One-Way Pairs (March 2017) (Consultant)
- Bikeways and Trails Master Plan (April 2018) (Consultant)
- City of Brooksville Complete Streets Study (June 2018) (Consultant)
- SR 44/Pleasant Grove Road Intersection Congestion Study (September 2017) (Consultant)
- CR 48/US 41 Intersection Analysis (September 2017) (Consultant)
- TDM promotion as part of Commuter Choices Week (October 2016 and October 2017) (Staff)
- 

<b>Task 3.8 – Congestion Management Process</b>							
<b>Estimated Budget Detail for FY 2019</b>							
<b>Budget Category</b>	<b>Budget Category Description</b>	<b>FHWA (PL)</b>	<b>FHWA (SU)</b>	<b>FTA 5303***</b>	<b>FTA State Match</b>	<b>FTA Local Match</b>	<b>Total</b>
<b>A. Personnel Services</b>							
	Salary & Fringes to support CMP planning activities.	110,000					\$110,000
	<b>Subtotal:</b>	\$110,000	\$0	\$0	\$0	\$0	<b>\$110,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide technical assistance with data and studies related to congestion management.			\$78,161	\$9,770	\$9,770	\$97,701
	<b>Subtotal:</b>	\$0	\$0	\$78,161	\$9,770	\$9,770	<b>\$97,701</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
	<b>Total:</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$78,161</b>	<b>\$9,770</b>	<b>\$9,770</b>	<b>\$207,701</b>

\*\*\* Section 5305d funding reflects carryover of remaining JPA Contract funding as of 6-30-18 for G0T22 (F \$78,161, S \$9,770, L \$9,770).

## Task 3.8 – Congestion Management Process

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303***	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes to support CMP planning activities.	\$0		\$40,000			\$40,000
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide technical assistance with data and studies related to congestion management.	\$2,500		\$20,000	\$7,500	\$7,500	\$37,500
	<b>Subtotal:</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$37,500</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$77,500</b>

\*\*\* All of the FY20 Section 5305d Contract funds are being rolled forward. Also, per FDOT, increased allocation of funding is reflected for both FY20 (F \$60,000, S \$7,500, L \$7,500) Section 5305d source.

**UPWP TASK NUMBER:**

**3.9**

**TASK TITLE:**

**Air Quality Conformity**

***PURPOSE:***

To facilitate implementation of multi-modal transportation facilities and contained within the adopted TIP, TIP amendments, adopted LRTP, and LRTP amendments, consistent with the pending air quality conformity determination. The finding of conformity is a federal requirement and a prerequisite to the adoption or amendment of the TIP or LRTP.

***PLANNING FACTORS:*** 1, 3, 4, 5, 6, 7

***PREVIOUS WORK:***

- Staff coordinated with FDOT District Seven on the Regional Transportation Analysis update efforts associated with anticipated conformity activities.

***REQUIRED ACTIVITIES:***

The Study Area currently meets the strengthened National Ambient Air Quality Standards (NAAQS) for ground-level ozone. Consistent with federal and state requirements the MPO shall:

- Monitor readings and trends in relation to established attainment standards.
- Monitor federal legislation that may change procedures or require actions to address additional pollutants (Mobile Source Air Toxics, etc.) or greenhouse gases.
- Follow/monitor preparation of the State Implementation Plan (SIP) as it affects greenhouse gas (GHG) emissions in the Tampa Bay area.
- As necessary, attend training sessions for the MOVES 2014a Motor Vehicles Emissions Model released by the EPA.
- Through its membership on the RTA, as necessary, participate in the development of a post-processor that integrates the regional transportation models with the MOVES 2014a emissions model.
- As necessary, participate in the activities of an interagency consultation group for air quality conformity. This group would be tasked with planning for and determining standards to meet new air quality conformity requirements.
- Support the cooperative process for the potential reestablishment of the West Central Florida Air Quality Coordinating Committee.
- Consultant services may be used on this task.

***END PRODUCT:***

- Continuation of activities associated with the monitoring conformance with the Ozone Standard and other applicable ambient air quality standards. (Staff/Consultant)
- Participation in other regional air quality planning activities. (Staff)

**RESPONSIBLE AGENCIES:**

FDOT, CCC, TBARTA, WCFAQCC, local governments.

<b>Task 3.9 – Air Quality Conformity</b>							
<b>Estimated Budget Detail for FY 2019</b>							
<b>Budget Category</b>	<b>Budget Category Description</b>	<b>FHWA (PL)</b>	<b>FHWA (SU)</b>	<b>FTA 5303*</b>	<b>FTA State Match</b>	<b>FTA Local Match</b>	<b>Total</b>
<b>A. Personnel Services</b>							
	Salary & Fringes to support air quality conformance planning.	\$500					\$500
	<b>Subtotal:</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>B. Consultant Services</b>							
	Consultant services to provide technical assistance with data and studies related to air quality issues.	\$2,500					\$2,500
	<b>Subtotal:</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

## Task 3.9 – Air Quality Conformity

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes to support air quality conformance planning.	\$1,000					\$1,000
	<b>Subtotal:</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide technical assistance with data and studies related to air quality issues.	\$2,000					\$2,000
	<b>Subtotal:</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>C. Travel</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

\* PL Budget for Year 2 is illustrative until approved by the Legislature.

<b>UPWP TASK NUMBER:</b>	<b>4.0</b>
<b>TASK TITLE:</b>	<b>Statewide and Regional Planning and Coordination Activities</b>

**PURPOSE:**

Maintain and enhance the ongoing multi-county collaborative transportation planning process and participate in other regional and statewide planning activities and organizations that have an impact on the regional multimodal transportation system.

**PLANNING FACTORS:** 1, 2, 3, 4, 5, 6, 7, 8, 9, 10

**PREVIOUS WORK:**

1. Participated in regular and special meetings of the Tampa Bay Regional Planning Council (TBRPC); Florida MPO Advisory Council (MPOAC); Tampa Bay Area Regional Transportation Authority (TBARTA) now known as the Tampa Bay Area Transit Authority (TBARTA); Scenic Corridor Management Entities for Suncoast Parkway; Florida Aviation System Planning Process (FASPP); Tampa Bay Partnership; and Florida Transportation Commission. (Ongoing)
2. Held public meetings of the CCC, Joint CAC, Regional Multi-Use Trails Committee, and MPO Staff Directors. (Ongoing)
3. Participated in a joint coordination meeting with the Central Florida MPO Alliance (CFMPOA). (Annually)
4. Participated in the Regional Transportation Interagency Exchange (RTIE) facilitated by FDOT. (Ongoing)
5. Participated in the development and implementation of the Tampa Bay Regional Strategic Freight Plan with the FDOT Regional Goods Movement Advisory Committee. (Ongoing)
6. Reviewed the existing UPWP tasks structure and developed regional UPWP tasks. (Biennially)
7. Compared projects in the FDOT Tentative Work Program with the list of cost-affordable transportation improvements and priorities in the Regional LRTP. (Annually)
8. Reviewed and updated the technical prioritization of candidate projects for Transportation Regional Incentive Program (TRIP) and Transportation Alternatives funding. (Annually or as needed)
9. Hosted the Florida Greenways and Trails Foundation statewide meeting. (2015)
10. Participated in Coast to Coast Trail coordination and branding workshops. (2016, 2017)
11. Consolidated the Regional LRTP with the TBARTA Master Plan. (2015)
12. Consolidated planning activities of the CCC and TBARTA including the public meeting schedules to reduce the required number of meetings. (2015)
13. Participated in the Technical Review Team Meetings (TRT) for the Tampa Bay Regional Planning Model & other tools. (ongoing – monthly)
14. Supported the activities of TBARTA, provided input and review for developing the TBARTA Master Plan (2015) and various multimodal regional corridor studies. (Ongoing)

**REQUIRED ACTIVITIES:** *The activities listed below are ongoing unless noted otherwise. General planning consultant services may be utilized to assist with this task.*



1. Participate in the Florida MPO Advisory Council (MPOAC) activities and meetings to share best practices, conduct statewide research tasks, and stay abreast of statewide policy changes.
2. Provide input to the Florida Transportation Commission on issues affecting the West Central Florida area.
3. Annually review Transportation Regional Incentive Program (TRIP) and regional multiuse trails priorities, prioritize candidate projects and make a recommendation to the TBARTA CCC board.
4. Support regional transit planning in coordination with TBARTA, FDOT, and local transit agencies.
5. Tasks in support of regional congestion management processes and/or regional performance measures.
6. Coordinate project implementation phasing during development of the State Tentative Work Programs and the individual MPO TIPs to ensure progress toward implementation of the Regional LRTP (annually). Develop/ refine regional priority lists as needed and required.
7. Continue to coordinate with the FDOT Regional Goods Movement Advisory Committee on the implementation of the Tampa Bay Regional Strategic Freight Plan.
8. Provide input on the Florida SIS and the Florida Transportation Plan.
9. Participate in Scenic Highway Corridor Management Entities for the Suncoast Parkway.
10. Develop an interagency coordination agreement for air quality planning as/if required by nonattainment air shed designation(s) or other federal regulatory action. As needed, support the air quality planning process and monitor mobile source emissions.
11. Support regional coordination and intra-regional access to pedestrian and bicycle facilities and initiatives.
12. Coordinate regional rideshare and vanpool program planning with TBARTA and Transportation Management Organizations.
13. Participate in the Technical Review Team (TRT) for the Tampa Bay Regional Planning Model and other tools to ensure seamless travel demand analyses across county borders.
14. Participate in the Florida Model Task Force for consistent travel demand analysis methods and technical advances statewide.
15. Update and maintain the congestion management process (CMP) and database including support for multi-county CMP initiatives and corridor studies. Implement strategies based on the CMP tool box and implement into the LRTP as appropriate. Consider forming a CMP subcommittee.
16. Maintain Regional Multi-Use Trail mapping and priorities including Coast to Coast, and SUNTrail Program coordination and support.
17. Integrate regional perspectives within MPO presentations to the local community.
18. Review the existing UPWP tasks structure and develop regional UPWP tasks.
19. Continue to implement strategies for engaging the public in accordance with the Regional PPP Tools include a website, printed materials, and other strategies in the PPP. In addition, provide allowances for public participation activities.
20. Conduct a review of the effectiveness of the regional public-involvement process and the LEP and Title VI policies in coordination with TBARTA CCC.
21. Provide administrative and staff support to the following groups and their subcommittees: TBARTA CCC; and TBARTA MPO Staff Directors meetings: Support at a minimum includes: quarterly hosting of Staff Director's meetings, arranging for venues and conference calls, follow up on agenda items as needed/directed including coordination with partner

agencies, Other tasks include maintaining up-to-date distribution list, posting materials online and other administrative tasks as needed.

22. Attendance at and travel to necessary workshops, meetings, and conferences.
23. PL funds may be used to assist with consultant tasks.

***END PRODUCT:***

1. Participation in other regional and statewide organizations' planning activities to support the West Central Florida regional needs and perspective. (Staff)
2. Reports regarding regional and statewide planning activities that may impact the West Central Florida area. (Staff)
3. Local plan consistency with regional and state plans. (Staff)
4. Cross-county continuity in transportation facilities. (Staff)
5. District-wide travel demand models. (Staff/Consultant)
6. Comments on proposed regional and state plans and DRI's. (Staff)
7. Implementation of the Tampa Bay Regional Strategic Freight Plan. (Staff)
8. A comprehensive, up-to-date, and easily accessible regional transportation website. (Staff)
9. Public meetings of the TBARTA CCC, and MPO Staff Directors, including an annual meeting of the CCC and Central Florida Alliance. (Ongoing) (Staff/Consultant)
10. Updated list of regional highway and multi-use trails priorities. (Annually) (Staff)
11. Maintain Scenic Highway Corridor Management Entity for the Suncoast Parkway
12. Regional task sheets in UPWPs. (Annually) (Staff)
13. Transportation Regional Incentive Program – TRIP. (Annually) (Staff/Consultant)
14. Contract for administrative services for TBARTA. (Staff)
15. Congestion Management Process (CMP) priorities and products. (Staff)

**RESPONSIBLE AGENCIES:**

Citrus, Hernando, Hillsborough, Pasco, Polk, Pinellas, and Sarasota/Manatee County MPOs and TPOs\*, FDOT, TBARTA.

(\* ) Lead Agency

<b>Task 4.0 – Statewide and Regional Planning and Coordination Activities</b>									
<b>Estimated Budget Detail for FY 2019</b>									
<b>Budget Category</b>	<b>Budget Category Description</b>	<b>FHWA (PL)*</b>	<b>FHWA (SU)</b>	<b>FTA 5303*</b>	<b>FTA State Match</b>	<b>FTA Local Match</b>	<b>Trans Disadv Hernando</b>	<b>Trans Disadv Citrus</b>	<b>Total</b>
<b>A. Personnel Services</b>									
	Salary & Fringes to support state and regional planning and coordination activities.	\$21,000							\$21,000
	<b>Subtotal:</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>
<b>B. Consultant Services</b>									
	Consultant services to provide technical assistance with data and studies concerning state and regional planning activities.	\$5,000							\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>C. Travel</b>									
	Travel expenses related to attendance at state and regional planning meetings and workshops.	\$3,000							\$3,000
	<b>Subtotal:</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>D. Other Direct Expenses</b>									
		\$0							\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$29,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>
	<b>Grand Total:</b>	<b>\$896,637</b>	<b>\$0</b>	<b>\$155,263</b>	<b>\$19,408</b>	<b>\$19,408</b>	<b>\$24,600</b>	<b>\$23,600</b>	<b>\$1,138,916</b>

\* To support CCC administrative and organizational activities, \$5,000 is to be re-allocated to either Pinellas MPO or Hillsborough MPO in FY 2018/19 and FY 2019/20.

## Task 4.0 – Statewide and Regional Planning and Coordination Activities

### Estimated Budget Detail for FY 2020

Budget Category	Budget Category Description	FHWA (PL)*	FHWA (SU)	FTA 5303*	FTA State Match	FTA Local Match	Total
<b>A. Personnel Services</b>							
	Salary & Fringes to support state and regional planning and coordination activities.	\$11,000					\$11,000
	<b>Subtotal:</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>
<b>B. Consultant Services</b>							
	Consultant services to provide technical assistance with data and studies concerning state and regional planning activities.	\$7,000					\$7,000
	<b>Subtotal:</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>C. Travel</b>							
	Travel expenses related to attendance at state and regional planning meetings and workshops.	\$5,000					\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>D. Other Direct Expenses</b>							
		\$0					\$0
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>
<b>Grand Total:</b>		<b>\$507,012</b>	<b>\$0</b>	<b>\$147,700</b>	<b>\$18,463</b>	<b>\$18,463</b>	<b>\$739,837</b>

\* PL Budget for Year 2 is illustrative until approved by the Legislature.

To support CCC administrative and organizational activities, \$5,000 is to be re-allocated to Pinellas MPO or Hillsborough MPO in FY 2018/19 and FY 2019/20.

**HERNANDO/CITRUS MPO**

**TABLE 1A - PROPOSED PARTICIPATION BY AGENCIES & ANTICIPATED ELEMENT COSTS**

**UPWP FY 2019**

<b>TASK</b>	<b>STAFF SERVICES</b>	<b>COUNTY ENGINEER.</b>	<b>CONSULTANT SERVICES</b>	<b>OTHER DIRECT COSTS</b>	<b>FDOT SOFT MATCH</b>	<b>TOTAL ELEMENT COSTS</b>
<b>ADMINISTRATION</b>						
1.1 PROGRAM MANAGEMENT & ACCOUNTING	\$205,000			\$55,800	\$47,127	\$307,927
1.2 PROGRAM DEVELOPMENT & REVIEW	\$40,000				\$7,228	\$47,228
1.3 PUBLIC INVOLVEMENT	\$34,837		\$10,000	\$2,500	\$8,554	\$55,891
<b>SUBTOTAL ADMINISTRATION</b>	<b>\$279,837</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$58,300</b>	<b>\$62,908</b>	<b>\$411,045</b>
<b>DATA COLLECTION</b>						
2.1 HIGHWAY SYSTEM PERFORMANCE	\$5,000	\$20,000	\$20,000		\$8,132	\$53,132
2.2 LAND USE & SOCIO-ECONOMIC DATA	\$6,000		\$2,000		\$1,446	\$9,446
<b>SUBTOTAL SURVEILANCE</b>	<b>\$11,000</b>	<b>\$20,000</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$9,577</b>	<b>\$62,577</b>
<b>PROJECT PLANNING</b>						
3.1 MASS TRANSIT PLANNING PROGRAM	\$17,878		\$80,000		\$271	\$98,149
3.2 TRANSPORTATION DISADVANTAGED PROG	\$48,000			\$1,200	\$181	\$49,381
3.3 SHORT-RANGE PLANNING EFFORT	\$30,000		\$50,000		\$14,456	\$94,456
3.4 BICYCLE/PEDESTRIAN PLANNING PROGRAM	\$50,000		\$20,000		\$12,649	\$82,649
3.5 AVIATION PROGRAM	\$2,000				\$361	\$2,361
3.6 SPECIAL PROJECTS	\$54,000		\$15,000		\$12,468	\$81,468
3.7 LONG-RANGE PLAN UPDATE	\$30,000		\$100,000		\$23,491	\$153,491
3.8 CONGESTION MANAGEMENT PROCESS	\$127,701		\$80,000		\$19,877	\$227,578
3.9 AIR QUALITY CONFORMITY	\$500		\$2,500		\$542	\$3,542
<b>SUBTOTAL PLANNING</b>	<b>\$360,079</b>	<b>\$0</b>	<b>\$347,500</b>	<b>\$1,200</b>	<b>\$84,297</b>	<b>\$793,076</b>
<b>REGIONAL COORDINATION</b>						
4.0 REGIONAL PLANS AND PROGRAMS	\$21,000		\$5,000	\$3,000	\$5,240	\$34,240
<b>SUBTOTAL PLANNING</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$5,240</b>	<b>\$34,240</b>
<b>GRAND TOTAL</b>	<b>\$671,916</b>	<b>\$20,000</b>	<b>\$384,500</b>	<b>\$62,500</b>	<b>\$162,022</b>	<b>\$1,300,938</b>

**HERNANDO/CITRUS MPO**

**TABLE 2A - FUNDING SOURCES AND ANTICIPATED ELEMENT COSTS - UPWP FY 2019**

TASK	FHWA / PL		FY19***			FY18 JPA G0T22***			FY17 JPA G0D90***			TD-HC TRUST	TD-CC TRUST	TOTAL	TOTAL	TOTAL	TOTAL	
	FEDERAL *	STATE **	FTA / SECTION 5303/5305(d)	FED	ST	LOC	FED	ST	LOC	FED	ST	LOC	STATE	STATE	FEDERAL	STATE	LOCAL	ELEMENT COST
<b>ADMINISTRATION</b>																		
1.1	PROGRAM MANAGEMENT & ACCOUNTING	\$260,800	\$47,127												\$260,800	\$47,127	\$0	\$307,927
1.2	PROGRAM DEVELOPMENT & REVIEW	\$40,000	\$7,228												\$40,000	\$7,228	\$0	\$47,228
1.3	PUBLIC INVOLVEMENT	\$47,337	\$8,554												\$47,337	\$8,554	\$0	\$55,891
<b>SUBTOTAL ADMINISTRATION</b>		\$348,137	\$62,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$348,137	\$62,908	\$0	\$411,045
<b>DATA COLLECTION</b>																		
2.1	HIGHWAY SYSTEM PERFORMANCE	\$45,000	\$8,132												\$45,000	\$8,132	\$0	\$53,132
2.2	LAND USE & SOCIO-ECONOMIC DATA	\$8,000	\$1,446												\$8,000	\$1,446	\$0	\$9,446
<b>SUBTOTAL DATA COLLECTION</b>		\$53,000	\$9,577	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$9,577	\$0	\$62,577
<b>PROJECT PLANNING</b>																		
3.1	MASS TRANSIT PLANNING PROGRAM	\$1,500	\$271						\$77,102	\$9,638	\$9,638				\$78,602	\$9,909	\$9,638	\$98,149
3.2	TRANSPORTATION DISADVANTAGED PROG	\$1,000	\$181									\$24,600	\$23,600	\$1,000	\$48,381	\$0	\$0	\$49,381
3.3	SHORT-RANGE PLANNING EFFORT	\$80,000	\$14,456											\$80,000	\$14,456	\$0	\$0	\$94,456
3.4	BICYCLE/PEDESTRIAN PLANNING PROGRAM	\$70,000	\$12,649											\$70,000	\$12,649	\$0	\$0	\$82,649
3.5	AVIATION PROGRAM	\$2,000	\$361											\$2,000	\$361	\$0	\$0	\$2,361
3.6	SPECIAL PROJECTS	\$69,000	\$12,468											\$69,000	\$12,468	\$0	\$0	\$81,468
3.7	LONG-RANGE PLAN UPDATE	\$130,000	\$23,491											\$130,000	\$23,491	\$0	\$0	\$153,491
3.8	CONGESTION MANAGEMENT PROCESS	\$110,000	\$19,877				\$78,161	\$9,770	\$9,770					\$188,161	\$29,647	\$9,770	\$0	\$227,578
3.9	AIR QUALITY CONFORMITY	\$3,000	\$542											\$3,000	\$542	\$0	\$0	\$3,542
<b>SUBTOTAL PROJECT PLANNING</b>		\$466,500	\$84,297	\$0	\$0	\$0	\$78,161	\$9,770	\$9,770	\$77,102	\$9,638	\$9,638	\$24,600	\$23,600	\$621,763	\$151,905	\$19,408	\$793,076
<b>REGIONAL COORDINATION</b>																		
4.0	STATEWIDE AND REGIONAL ACTIVITIES ****	\$29,000	\$5,240												\$29,000	\$5,240	\$0	\$34,240
<b>SUBTOTAL REGIONAL COORDINATION</b>		\$29,000	\$5,240							\$0	\$0	\$0	\$0	\$0	\$29,000	\$5,240	\$0	\$34,240
<b>GRAND TOTAL</b>		\$896,637	\$162,022	\$0	\$0	\$0	\$78,161	\$9,770	\$9,770	\$77,102	\$9,638	\$9,638	\$24,600	\$23,600	\$1,051,900	\$229,630	\$19,408	\$1,300,938

\* PL funding for FY 2018/2019 consists of: \$495,678 of FY 2018/2019 obligated Urban Areas revenue, plus \$400,959 of prior year unobligated PL funds available for carry-over.

\*\* Note: For FY 2018/2019, FDOT will "soft-match" the PL funding using toll revenue credit at 18.07% or \$162,022.

\*\*\* Section 5305d funding reflects carryover of remaining JPA Contract funding as of 6-30-18 for G0T22 (F \$78,161, S \$9,770, L \$9,770), G0D90 (F \$77,102, S \$9,638, L \$9,638).

\*\*\*\* To support CCC administrative and organizational activities, \$5,000 will be reallocated to Hillsborough MPO in FY 2018/19.

**HERNANDO/CITRUS MPO**  
**TABLE 1B - PROPOSED PARTICIPATION AGENCIES AND ANTICIPATED ELEMENT COSTS**  
**UPWP FY 2020**

TASK	STAFF SERVICES	COUNTY ENGINEER	CONSULTANT	OTHER DIRECT COSTS	FDOT SOFT MATCH	TOTAL ELEMENT COSTS
<b>ADMINISTRATION</b>						
1.1 PROGRAM MANAGEMENT & ACCOUNTING	\$196,300			\$42,700	\$43,187	\$282,187
1.2 PROGRAM DEVELOPMENT & REVIEW	\$29,512				\$5,333	\$34,845
1.3 PUBLIC INVOLVEMENT	\$4,500		\$10,000	\$2,500	\$3,072	\$20,072
<b>SUBTOTAL ADMINISTRATION</b>	<b>\$230,312</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$45,200</b>	<b>\$51,592</b>	<b>\$337,104</b>
<b>DATA COLLECTION</b>						
2.1 HIGHWAY SYSTEM PERFORMANCE	\$2,500	\$20,000	\$22,500		\$8,132	\$53,132
2.2 LAND USE & SOCIO-ECONOMIC DATA	\$6,000		\$2,000		\$1,446	\$9,446
<b>SUBTOTAL SURVEILLANCE</b>	<b>\$8,500</b>	<b>\$20,000</b>	<b>\$24,500</b>		<b>\$9,577</b>	<b>\$62,577</b>
<b>PROJECT PLANNING</b>						
3.1 MASS TRANSIT PLANNING PROGRAM	\$81,125		\$30,000		\$271	\$111,396
3.2 TRANSPORTATION DISADVANTAGED PROG	\$48,000			\$1,200	\$181	\$49,381
3.3 SHORT-RANGE PLANNING EFFORT	\$15,000				\$2,711	\$17,711
3.4 BICYCLE/PEDESTRIAN PLANNING PROGRAM	\$10,000		\$10,000		\$3,614	\$23,614
3.5 AVIATION PROGRAM	\$2,500				\$452	\$2,952
3.6 SPECIAL PROJECTS	\$10,000		\$10,000		\$3,614	\$23,614
3.7 LONG-RANGE PLAN UPDATE	\$60,000		\$20,000		\$14,456	\$94,456
3.8 CONGESTION MANAGEMENT PROCESS	\$57,500		\$20,000		\$452	\$77,952
3.9 AIR QUALITY CONFORMITY	\$1,000		\$2,000		\$542	\$3,542
<b>SUBTOTAL PLANNING</b>	<b>\$285,125</b>		<b>\$92,000</b>	<b>\$1,200</b>	<b>\$26,292</b>	<b>\$404,617</b>
<b>REGIONAL COORDINATION</b>						
4.0 REGIONAL PLANS AND PROGRAMS	\$11,000		\$7,000	\$5,000	\$4,156	\$27,156
<b>SUBTOTAL PLANNING</b>	<b>\$11,000</b>		<b>\$7,000</b>	<b>\$5,000</b>	<b>\$4,156</b>	<b>\$27,156</b>
<b>GRAND TOTAL</b>	<b>\$534,937</b>	<b>\$20,000</b>	<b>\$133,500</b>	<b>\$51,400</b>	<b>\$91,617</b>	<b>\$831,454</b>

**HERNANDO/CITRUS MPO**  
**TABLE 2B - FUNDING SOURCES AND ANTICIPATED ELEMENT COSTS - UPWP FY 2020**

TASK	FHWA / PL FEDERAL * STATE **		FY 20 ***			FY19 ***			SECTION 5303/5305(d)		SECTION 5303/5305(d)		TD-HC	TD-CC	TOTAL FEDERAL	TOTAL STATE	TOTAL LOCAL	TOTAL ELEMENT COST
			FTA / SECTION 5303/5305(d)	FTA / SECTION 5303/5305(d)	FTA / SECTION 5303/5305(d)	SECTION 5303/5305(d)	SECTION 5303/5305(d)	TRUST	TRUST									
			FED	ST	LOC	FED	ST	LOC	ST	LOC	LOC	STATE	STATE					
<b>ADMINISTRATION</b>																		
1.1 PROGRAM MANAGEMENT & ACCOUNTING	\$239,000	\$43,187													\$239,000	\$43,187	\$0	\$282,187
1.2 PROGRAM DEVELOPMENT & REVIEW	\$29,512	\$5,333													\$29,512	\$5,333	\$0	\$34,845
1.3 PUBLIC INVOLVEMENT	\$17,000	\$3,072													\$17,000	\$3,072	\$0	\$20,072
<b>SUBTOTAL ADMINISTRATION</b>	<b>\$285,512</b>	<b>\$51,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>								<b>\$0</b>	<b>\$0</b>	<b>\$285,512</b>	<b>\$51,592</b>	<b>\$0</b>	<b>\$337,104</b>
<b>DATA COLLECTION</b>																		
2.1 HIGHWAY SYSTEM PERFORMANCE	\$45,000	\$8,132													\$45,000	\$8,132	\$0	\$53,132
2.2 LAND USE & SOCIO-ECONOMIC DATA	\$8,000	\$1,446													\$8,000	\$1,446	\$0	\$9,446
<b>SUBTOTAL SURVEILLANCE</b>	<b>\$53,000</b>	<b>\$9,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>								<b>\$0</b>	<b>\$0</b>	<b>\$53,000</b>	<b>\$9,577</b>	<b>\$0</b>	<b>\$62,577</b>
<b>PROJECT PLANNING</b>																		
3.1 MASS TRANSIT PLANNING PROGRAM	\$1,500	\$271	\$20,000	\$2,500	\$2,500	\$79,000	\$5,625	\$5,625							\$100,500	\$8,396	\$2,500	\$111,396
3.2 TRANSPORTATION DISADVANTAGED PROG	\$1,000	\$181										\$24,600	\$23,600		\$1,000	\$48,381	\$0	\$49,381
3.3 SHORT-RANGE PLANNING EFFORT	\$15,000	\$2,711													\$15,000	\$2,711	\$0	\$17,711
3.4 BICYCLE/PEDESTRIAN PLANNING PROGRAM	\$20,000	\$3,614													\$20,000	\$3,614	\$0	\$23,614
3.5 AVIATION PROGRAM	\$2,500	\$452													\$2,500	\$452	\$0	\$2,952
3.6 SPECIAL PROJECTS	\$20,000	\$3,614													\$20,000	\$3,614	\$0	\$23,614
3.7 LONG-RANGE PLAN UPDATE	\$80,000	\$14,456													\$80,000	\$14,456	\$0	\$94,456
3.8 CONGESTION MANAGEMENT PROCESS	\$2,500	\$452	\$60,000	\$7,500	\$7,500										\$62,500	\$7,952	\$7,500	\$77,952
3.9 AIR QUALITY CONFORMITY	\$3,000	\$542													\$3,000	\$542	\$0	\$3,542
<b>SUBTOTAL PLANNING</b>	<b>\$145,500</b>	<b>\$26,292</b>	<b>\$80,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$79,000</b>	<b>\$5,625</b>	<b>\$5,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,600</b>	<b>\$23,600</b>	<b>\$304,500</b>	<b>\$90,117</b>	<b>\$10,000</b>	<b>\$404,617</b>	
<b>REGIONAL COORDINATION</b>																		
4.0 STATEWIDE AND REGIONAL ACTIVITIES ****	\$23,000	\$4,156													\$23,000	\$4,156	\$0	\$27,156
<b>SUBTOTAL REGIONAL COORDINATION</b>	<b>\$23,000</b>	<b>\$4,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>							<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$4,156</b>	<b>\$0</b>	<b>\$27,156</b>	
<b>GRAND TOTAL</b>	<b>\$507,012</b>	<b>\$91,617</b>	<b>\$80,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$79,000</b>	<b>\$5,625</b>	<b>\$5,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,600</b>	<b>\$23,600</b>	<b>\$666,012</b>	<b>\$155,442</b>	<b>\$10,000</b>	<b>\$831,454</b>	

\* PL funding for FY 2019/2020 consists of \$507,012 of obligated revenue.  
 \*\* State toll revenue credits are used as a soft match (18.07% or \$91,617)  
 \*\*\* All of the FY 19 Section 5305d Contract funds are being rolled forward. Also, per FDOT, increased allocation of funding is reflected for both FY 19 and FY 20 Section 5305d source.  
 \*\*\*\* To support CCC administrative and organizational activities, \$5,000 will be re-allocated to the Hillsborough MPO in FY 2019/20



# AGENDA ITEM D

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## D. BIKEWAYS AND TRAILS MASTER PLAN UPDATE

### Trail Master Plan

Jennifer Bartlett with Tindale Oliver and Associates, Inc., has now begun project refinement based on comments received from the Public Workshops, Project Advisory Team (PAT), online survey and mapping tool. These projects will undergo further refinement by applying the Bike/Ped Matrix and a ranking will be established.

It is envisioned that some of the projects listed from this study would then be added to the MPO's Complete Streets Priority List at a future date and become eligible for funding from FDOT.

Your continued input is critical to the success of the project as this plan is designed to guide the evolution of bikeways and trails in both Hernando and Citrus Counties. This scope is scheduled to be completed by June 2018.

***Recommendation:*** *Committee members review/comment and make recommendations on the project prioritization and study plan.*

Attachments: Hernando/Citrus Needs List with Notes (Draft)  
Hernando/Citrus Needs – Preliminary Evaluation (Draft)  
Bikeways and Trails Master Plan Committee Update

Project/ Name / Roadway	Start	End	Type	Gap/ Need/ Comment	County
W Gulf to Lake trail	Suncoast Trail	Norvell Bryant Hwy	Trail		Citrus
US 19 trail	W Ponce de Leon (SR 98)	W Fort Island Trl	Trail		Citrus
Croft Rd	E Gulf to Lake Hwy	E Norvel Bryant Hwy	Paved Shoulder		Citrus
Progress Energy ROW Trail	County Line Rd	Ken Austin Pkwy	Trail		Hernando
Shoal Line Rd			Advisory signage		Hernando
Fort Dade	Ponce de Leon Blvd	Howell Ave/N Main St	Sidewalks	Canopy Road - sidewalks not possible east of Cobb. ROW/developer west of Cobb	Hernando
CR 476	Snow Memorial Hwy	Withlacoochee State Trail	Paved Shoulder		Hernando
US 41 @ Hendrix Ave Inverness	US 41	Hendrix Ave	Road Crossing		Citrus
W Gulf to Lake Hwy	N Enterprise Pt	W Croft Ave	Bike Lane	Gap	Citrus
CR 48	Bushnell	Withlacoochee State Trail	Paved Shoulder		Citrus
US 98	Ward Ave	Manacke Rd	Sidewalks		Hernando
Trail	Whispering Pines Park	Withlacoochee State Trail	Trail		Citrus
Ponce de Leon (US 98) trail	Cobb Rd	County Line (Citrus)	Trail		Hernando
Intersection improvement	Norvel Byant Trail	N Croft Ave	Intersection improvement		Citrus
N Suncoast Blvd	NW 6th Ave	NW 19th St	Paved Shoulder	Gap	Citrus
US 41 at Van Ness Rd and the WST	Van Ness Rd	Withlacoochee State Trail	Trail		Citrus
E Jefferson @ GNT	E Jefferson St/US 41 B	Good Neighbor Trail	Trail Crossing		Hernando
North Ave	Sunset Dr	North Ave E	Advisory sidewalk/ signage		Hernando
W Dunklin St	N Citrus Ave	N Elkcam Blvd	Paved Shoulder	Gap	Citrus
W Gulf to Lake Hwy	W Southern St	700 ft south	Bike Lane	Gap	Citrus
N Elkcam Blvd	W Century Blvd	W Citrus Springs Blvd	Paved Shoulder		Citrus
Eden Dr	Withlacoochee State trail	S Carnegie Dr	Advisory signage		Citrus
Ken Austin Pkwy	Sunshine Grove Rd	Grove Rd	Trail		Hernando
Mustang Rd	W Pine Ridge Blvd	CR 491	Bike Lane		Citrus
Powell Rd/CR 572	Silver Spring Ridge	Spring Lake Hwy	Paved Shoulder		Hernando
CR 476	Old Crystal River Rd	CR 581	Paved Shoulder		Hernando
Ayers Rd	US 41	Culbreth Rd	Bike Lane		Hernando
N Lecanto Hwy Trail	Sandy Oaks RV park	Central Ridge Park/WST	Trail	Paved Shoulder/trail	Citrus
N Essex Ave	E Keller St	E Norvel Bryant Hwy	Bike Lane	20' road width. Bikes May Use Full Lane/ Wayfinding	Citrus
N Annapolis Dr	E Liberty St	E Norvel Bryant Hwy	Bike Lane	20' road width. Bikes May Use Full Lane/ Wayfinding	Citrus
N Man-o-War Dr	N Hambletonian Dr	E Hartford St	Bike Lane	20' road width. Bikes May Use Full Lane/ Wayfinding	Citrus
Hayman Rd	Culbreth Rd	Spring Lake Hwy	Bike Lane		Hernando
Culbreath Rd	Pasco County Line	CR 572	Bike Lane		Hernando
E. Citrus Springs Blvd	Withlacoochee State trail	SR 39	Paved Shoulder		Citrus
N Citrus Springs Blvd	W Century Blvd	N Gibraltar Dr	Paved Shoulder	Gap	Citrus
Forbes Rd to WST	Forbes Rd	Withlacoochee State Trail	Trail		Hernando
W Pine Ridge Blvd	W Mustang Blvd	N Perry Dr	Paved Shoulder	Gap	Citrus
Old Floral City Rd	Sandpiper	Ft Cooper State Park	Shoulder	ROW may not be available for full shoulder. Sub-Standard Shoulder option	Citrus
Trail	Dunellon Trail	New Lennox	Trail		Citrus
N Seton Ave/E Savoy St	N Kensington Ave	N Citrus Hills Blvd	Bike Lane	20' road width. Bikes May Use Full Lane/ Wayfinding	Citrus

Project/ Name / Roadway	County	5-year Bike/Ped Crashes	Connectivity to Underserved Populations	Connectivity to Transit	Connectivity to trails and/or sidewalks	Connectivity to Schools	Connectivity to Commercial and/or Shopping	Connectivity to Parks and/or Recreation	ROW Required	Traffic Volumes	Est. Construction Cost	Total Score
W Gulf to Lake trail	Citrus	2	2	1	1	1	0.5	0		1		8.5
US 19 trail	Citrus	2	2	1	0.5	1	0.5	0.5		1		8.5
Croft Rd	Citrus	2	2	1	0.5	1	0	0		1		7.5
Progress Energy ROW Trail	Hernando	2	2	1	1	1	0	0.5		0		7.5
Shoal Line Rd	Hernando	0.5	2	1	0.5	1	0.5	0.5		1		7
Fort Dade	Hernando	2	2	1	0.5	1	0.5	0		0		7
CR 476	Hernando	2	2	0	1	1	0	0.5		0		6.5
US 41 @ Hendrix Ave Inverness	Citrus	0	2	1	0.5	1	0.5	0		1		6
W Gulf to Lake Hwy	Citrus	2	1	1	0.5	0	0	0		1		5.5
CR 48	Citrus	0	2	1	0.5	1	0.5	0.5		0		5.5
US 98	Hernando	0	2	1	0	1	0.5	0		1		5.5
Trail	Citrus	0	2	1	1	1	0	0.5		0		5.5
Ponce de Leon (US 98) trail	Hernando	0	2	1	1	1	0	0.5		0		5.5
Intersection improvement	Citrus	0.5	1	1	0.5	1	0	0		1		5
N Suncoast Blvd	Citrus	0.5	1	1	0.5	1	0	0		1		5
US 41 at Van Ness Rd and the WST	Citrus	0	1	1	1	1	0	0		1		5
E Jefferson @ GNT	Hernando	0	2	1	0.5	1	0.5	0		0		5
North Ave	Hernando	0	2	1	0.5	1	0	0		0		4.5
W Dunklin St	Citrus	0	2	0	0.5	1	0.5	0.5		0		4.5
W Gulf to Lake Hwy	Citrus	0	1	1	0.5	0	0.5	0		1		4
N Elkcam Blvd	Citrus	0	1	1	0.5	1	0.5	0		0		4
Eden Dr	Citrus	0	1	1	1	1	0	0		0		4
Ken Austin Pkwy	Hernando	0.5	1	1	0.5	1	0	0		0		4
Mustang Rd	Citrus	0	1	1	0.5	0	0.5	0		0		3
Powell Rd/CR 572	Hernando	0.5	2	0	0	0	0.5	0		0		3
CR 476	Hernando	0	2	0	0	1	0	0		0		3
Ayers Rd	Hernando	0.5	1	0	0.5	0	0.5	0		0		2.5
N Lecanto Hwy Trail	Citrus	0	1	1	0	0	0	0.5		0		2.5
N Essex Ave	Citrus	0.5	0	1	0	1	0	0		0		2.5
N Annapolis Dr	Citrus	0	1	1	0.5	0	0	0		0		2.5
N Man-o-War Dr	Citrus	0	1	1	0	0	0	0		0		2
Hayman Rd	Hernando	0.5	1	0	0	0	0	0		0		1.5
Culbreath Rd	Hernando	0.5	1	0	0	0	0	0		0		1.5
E. Citrus Springs Blvd	Citrus	0	0	0	0.5	1	0	0		0		1.5
N Citrus Springs Blvd	Citrus	0	0	0	0	1	0.5	0		0		1.5
Forbes Rd to WST	Hernando	0	0	0	1	0	0	0.5		0		1.5
W Pine Ridge Blvd	Citrus	0	0	1	0	0	0	0		0		1
Old Floral City Rd	Citrus	0	0	0	0	1	0	0		0		1
Trail	Citrus	0	0	0	1	0	0	0		0		1
N Seton Ave/E Savoy St	Citrus	0	0	1	0	0	0	0		0		1



**BIKEWAYS AND TRAILS**  
master plan

# Committee Update

April 2018

# Agenda

- Project Update
- Vision Map review
- Next Steps



# Project/Schedule Review

## Bikeways and Trails Master Plan

**BIKEWAYS AND TRAILS**  
master plan

1

Coordination

2

Outreach

3

Vision and Goals

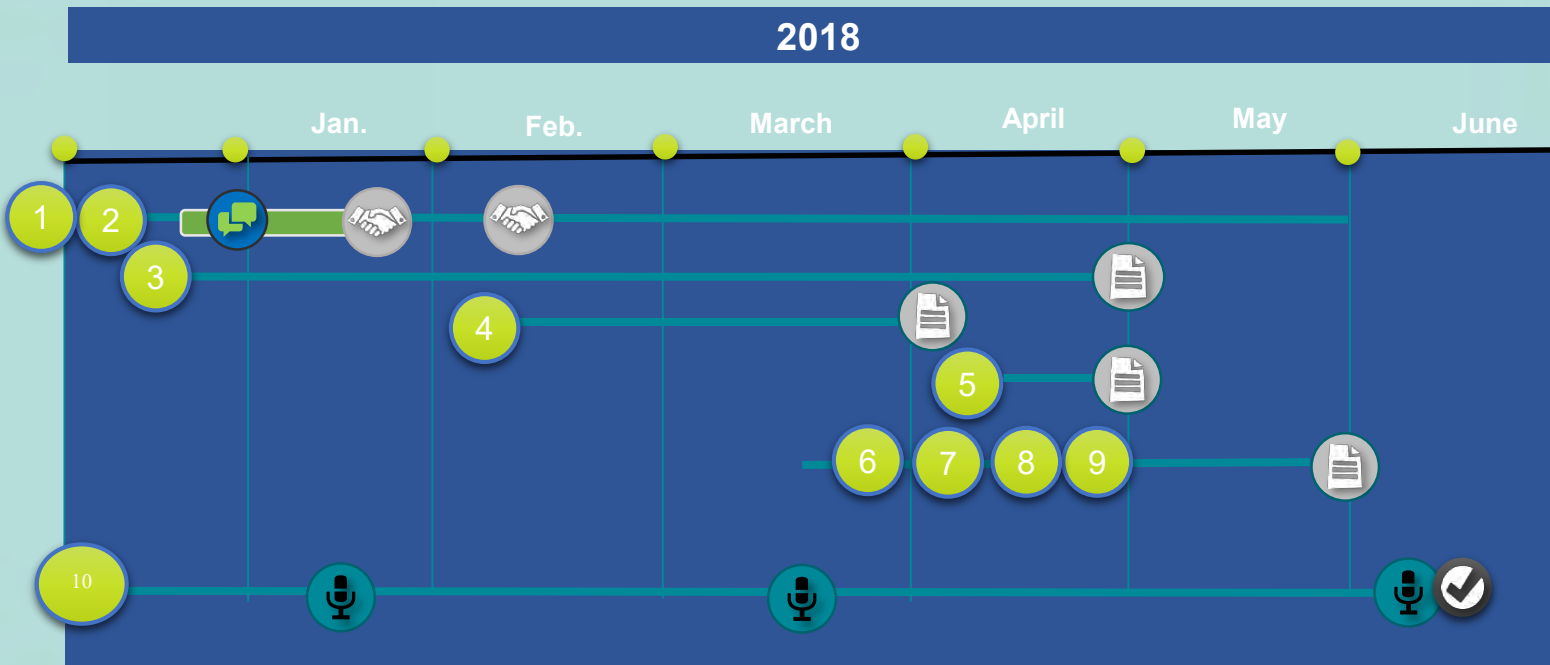
4

Needs  
Identification

5

Toolbox

# TASKS



Project Tasks



Presentations



Web Based Engagement, Workshops



Final Report



Project Advisory Committee (PAC)



Workshops



Draft Deliverable/Report

6

Recommendations

7

Cost Estimates

8

Funding guidance

9

Performance  
Measures

10

Committee and  
Board  
Presentations

# Project Update

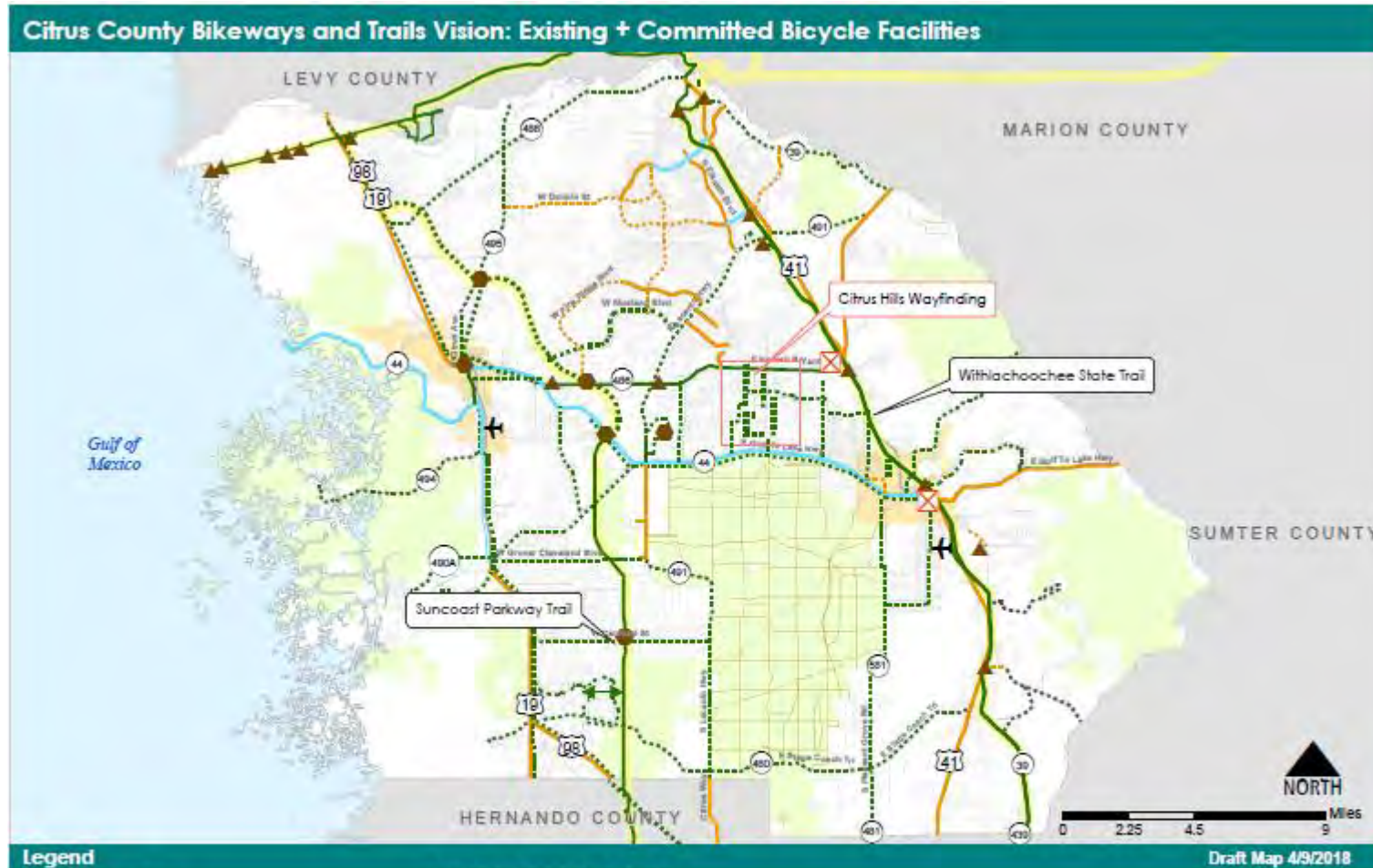
- Community Engagement
  - 2 workshops – 21 attendees, 25 comments
  - Online survey – 69 surveys
  - Online map tool – 61 users/108 comments
  - 2 Project Advisory Team Meetings
  - Staff/both counties – review, guidance
  
- End result: Project Vision, Needs list

# Vision

- Short term
  - Crossings
  - Signage
  - Connector trails
  - Gaps in infrastructure (sidewalks, paved shoulders, trails, etc.)
- Long term
  - Facility vision
- Evaluation Criteria
  - Focus on Safety, Connectivity and Equity



# Vision Map Review – Citrus County



## Legend

### Proposed Needs

- Wide Shoulder/Buffered Bike Lane\*\*
- Trail\*
- ✕ Crossing/Safety Need
- Needs Study
- Proposed Trailheads

### Existing/ Committed Facilities

- Trail
- Bike Lane/Buffered Bike Lane
- Paved Shoulder
- Existing Trailheads

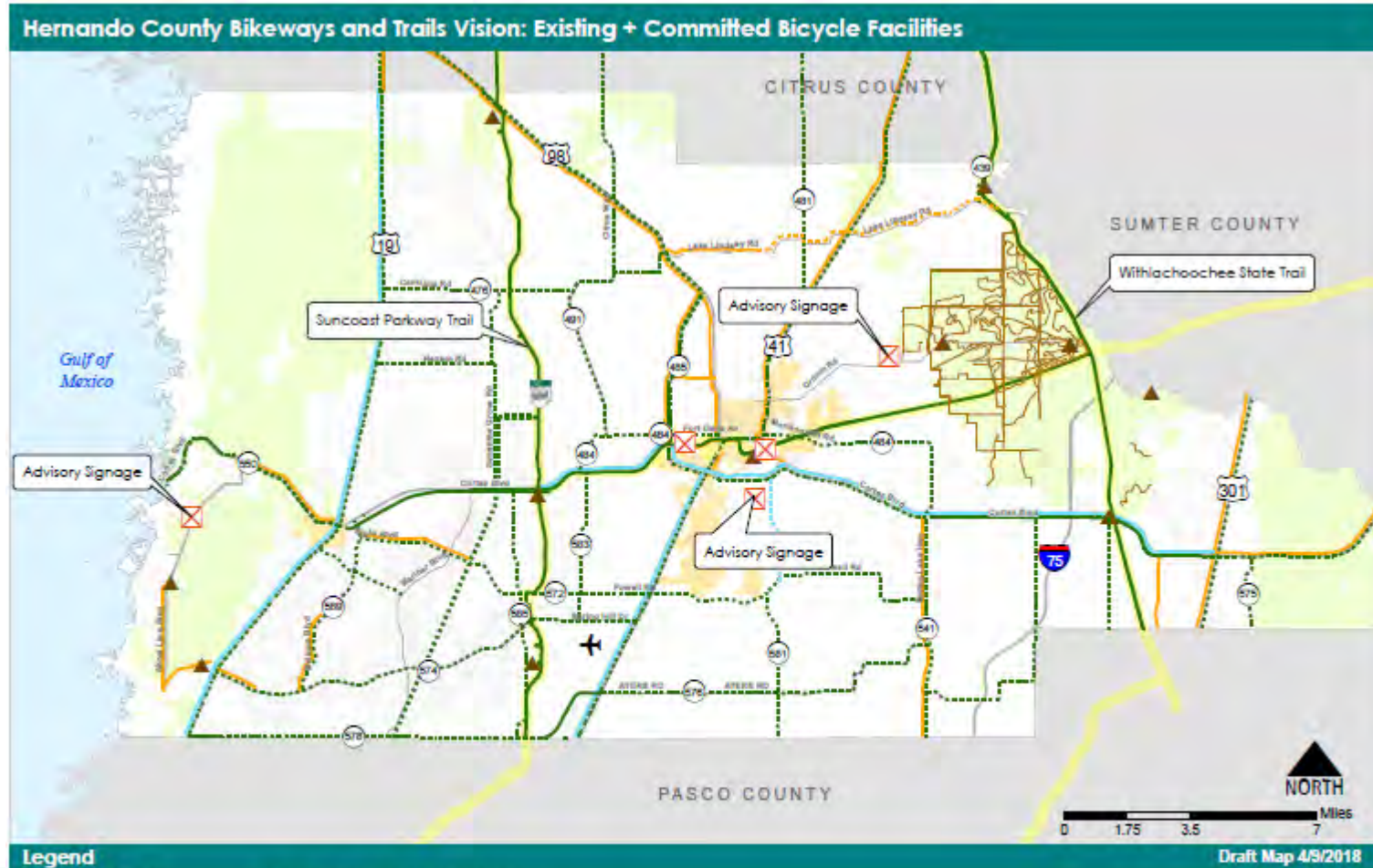
- SUNTrail Network
- Unpaved Trail
- Airports

\*Trails are proposed to be added to roads, where feasible, as they are widened.  
 \*\*Buffered bike lane is a dedicated space on the road including a 5' bike lane and a 2' buffer.  
 Note: FDOT Work Program address projects not shown.

Source: Citrus County 2017  
 Document Path: F:\Client\1105-01880\122 Herndon\Citrus\Map\GIS\2018-06-17\_H\_C\_TrailsandBikewayMap\Needs\_Let\_Citrus.mxd



# Vision Map Review – Hernando County



**Legend** Draft Map 4/9/2018

Proposed Needs		Existing/Committed Facilities	
Trail*	Trail	Unpaved Trails	SUNTrail Network
Bike Lane	Bike Lane	SUNTrail Network	Airports
Shoulder	Paved Shoulder	SUNTrail Network	Existing Trailheads
Crossing/Safety Need			

Source: Hernando County 2017. \*Trails are proposed to be added to roads, where feasible, as they are widened. Document Path: P:\Clerk\0104\18\0122 Hernando Citrus MPO\0122289-05.17 H\_C Trails and Bikeways\Map\Needs\_List\_Hernando.mxd



# Next Steps

- Refine/finalize needs
- Meetings with agencies (Counties, FDOT, etc.)
- Finalize goals, objectives, performance measures, policy, etc.
- Draft report
- MPO Board updates
  - June adoption

# Questions?

# Thank you!