



UNIFIED PLANNING WORK PROGRAM

Fiscal Years 2016/2017—2017/2018

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Prepared by the
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20.205 – Highway Planning and Construction

20.505 – Federal Transit Technical Studies Grant (Metropolitan Planning)

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CAPITAL REGION TRANSPORTATION PLANNING AGENCY
FY 2016/17 – 17/18 UNIFIED PLANNING WORK PROGRAM

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Required Forms

- Section 5305(d) Forms (SF 424, GMIS, Approved Budget)
- Certifications and Assurances
- Certification of Restrictions of Lobbying
- Debarment and Suspension Certification
- Title VI Nondiscrimination Policy Statement
- Disadvantaged Business Enterprise Utilization
- Agency Comments
- Annual Certification

Capital Region
Transportation Planning Agency
CRTPA
Resolution 2016-5-2C

A RESOLUTION ADOPTING THE FISCAL YEARS 2017 AND 2018 UNIFIED PLANNING WORK PROGRAM FOR THE CAPITAL REGION TRANSPORTATION PLANNING AGENCY (CRTPA); AUTHORIZING THE CHAIR TO EXECUTE THE GRANT AND RELATED ASSURANCES; AUTHORIZING THE EXECUTIVE DIRECTOR TO EXECUTE ALL SUBSEQUENT INVOICES AND JOINT PARTICIPATION AGREEMENTS.

WHEREAS, the CRTPA is the designated and constituted body responsible for the urban transportation planning and programming process; and

WHEREAS, the CRTPA is the authorized recipient of the United States Department of Transportation's planning funds; and

WHEREAS, the CRTPA prepared and submitted a Fiscal Years 2016 and 2017 Unified Planning Work Program; and

WHEREAS, comments from reviewing agencies have been received and addressed; and

WHEREAS, minor adjustments were made along with textual clarifications requested by the reviewing agencies; and

WHEREAS, a final Unified Planning Work Program reflecting agency comments has been prepared.

NOW THEREFORE BE IT RESOLVED by the CRTPA that the CRTPA:

1. Adopts the Final Unified Planning Work Program for Fiscal Years 2017 and 2018, and
2. Authorizes the CRTPA chair to file and execute the Section 5305D Transit Planning Grant, and
3. Authorizes the CRTPA Executive Director to file and execute all related invoices and joint participation agreements to the Unified Planning Work Program and Section 5305D Transit Planning Grant.

DONE, ORDERED, AND ADOPTED THIS 16th DAY OF MAY, 2016

CAPITAL REGION TRANSPORTATION PLANNING AGENCY


Betsy Barfield, CHAIR

ATTEST: 

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

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

Suzanne Lex

CRTPA Liaison (Grant Manager)

Signature

Date

GLOSSARY OF ABBREVIATIONS

ADA	-	Americans with Disabilities Act of 1990
ARPC	-	Apalachee Regional Planning Council
ATMS	-	Automated Traffic Management System
CMAC	-	Citizen's Multimodal Advisory Committee
CFR	-	Code of Federal Regulations
CMP	-	Congestion Management Process
CTC	-	Community Transportation Coordinator
CTD	-	Commission for the Transportation Disadvantaged
CTST	-	Community Traffic Safety Team
DBE	-	Disadvantaged Business Enterprise
DOPA	-	Designated Official Planning Agency
DRI	-	Development of Regional Impact
ETDM	-	Efficient Transportation Decision Making
FAST Act	-	Fixing America's Surface Transportation Act
FDOT	-	Florida Department of Transportation
FHWA	-	Federal Highway Administration
FSUTMS	-	Florida Standard Urban Transportation Modeling Structure
FTA	-	Federal Transit Administration
GIS	-	Geographic Information System
GMIS	-	Grant Management Information System (FTA funds)
ITS	-	Intelligent Transportation System
JPA	-	Joint Participation Agreement
LOS	-	Level of Service
L RTP	-	Long Range Transportation Plan

GLOSSARY OF ABBREVIATIONS (cont.)

MAP-21	-	Moving Ahead for Progress in the 21 st Century Act
MPO/TPO	-	Metropolitan/Transportation Planning Organization
MPOAC	-	Metropolitan Planning Organization Advisory Council
RMP	-	Regional Mobility Plan
ROW	-	Right of Way
PD&E	-	Project Development and Environmental Study
PEA	-	Planning Emphasis Area
PIP	-	Public Involvement Plan
RPC	-	Regional Planning Council
SIS	-	Strategic Intermodal System
STIP	-	State Transportation Improvement Program
TAC	-	Technical Advisory Committee
TATMS	-	Tallahassee Advanced Transportation Management System
TAZ	-	Traffic Analysis Zone
TDLCB	-	Transportation Disadvantaged Local Coordinating Board
TDP	-	Transit Development Plan
TIP	-	Transportation Improvement Program
TRIP	-	Transportation Regional Incentive Program
UPWP	-	Unified Planning Work Program
UA	-	Urbanized Area (as designated by the 2010 Census)
USC	-	United States Code

INTRODUCTION

The Unified Planning Work Program (UPWP) has been prepared to define the tasks to be performed with funds under Title 23 Sections 134 (Metropolitan Transportation Planning), 135 (Statewide Transportation Planning) and Title 49 (Public Transportation) by the Capital Region Transportation Planning Agency (CRTPA) for the period July 1, 2016, through June 30, 2018. This document serves to define activities for the public as well as public officials and agencies that contribute manpower and allocate funds to the transportation planning process. The UPWP provides a description of planning tasks and an estimated budget for each of the planning tasks to be undertaken by the CRTPA. Planning activities programmed within the UPWP meet the level of effort requirements anticipated by the CRTPA to meet local priorities as well as the requirements of Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the Florida Department of Transportation (FDOT). FHWA and FTA provide funding support through the FDOT, the form of PL funds (FHWA) and the Section 5305(d) funds (FTA). Public involvement for the development of the UPWP is accomplished through the regularly scheduled meetings of the Technical Advisory Committee (TAC) and Citizens Multimodal Advisory Committee (CMAC), (draft only) and CRTPA (draft & final approval). The draft UPWP is also placed on the CRTPA website for public review prior to approval by the CRTPA.

Development of this UPWP officially began on January 11, 2016 with a kickoff meeting was held between CRTPA staff, the Florida Department of Transportation to discuss the document's development. Consistent with previous years, the UPWP was developed through reviewing and updating tasks contained within the preceding document in coordination with CRTPA staff and outside agencies responsible for the tasks identified within the document. Development of the UPWP also included a review of the CRTPA's top critical priorities as identified at its past annual retreats and development of tasks to address these priorities. In addition, staff reviewed the requirements related to development of UPWPs as contained within Chapter 3 of the Metropolitan Planning Organization Program Management Handbook.

The draft UPWP was presented to the CRTPA and its subcommittees for comment (March 2016) and finalized by the CRTPA at its May 2016 meeting. In addition, the UPWP is posted on the CRTPA's web page (www.crtpa.org). Throughout the year, copies of the document are provided upon request as well as available at public events attended by CRTPA staff.

Subsequent to adoption, the UPWP is reviewed throughout the year to ensure consistency between staff work efforts and tasks identified within the document as well as monitoring work progress and assess the need for possible amendment. The UPWP reflects compliance with the comprehensive Title VI Environmental Justice Procedures. Additionally, the UPWP was generated to address identified any annual and applicable state and federal Planning Emphasis Areas as detailed in Section II: Organization and Management. Although the CRTPA is in air quality attainment status, CRTPA staff in conjunction with the Florida Department of Transportation continues to monitor the CRTPA's air quality status as well air quality issues.

Transportation planning in the CRTPA planning area is guided by the Year 2040 Regional Mobility Plan (RMP). The RMP utilizes input from government officials, citizen's advisory boards, technical experts and the public. Selected projects from the Cost Feasible Plan are identified in the Transportation Improvement Program (TIP) project priority listing. These projects are prioritized on an annual basis.

In December 2015, the [Fixing America's Surface Transportation Act](#) (FAST Act) was signed into law. The FAST Act serves as the primary surface transportation legislation and is valid until September 30, 2020. The bill identifies ten factors that shall be considered as part of the review of projects and plans. Those factors are as follows:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve quality of life, promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation; and
8. Emphasize the preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
10. Enhance travel and tourism.

Table I, on page 31, illustrates the CRTPA's consideration of the ten planning factors in the transportation planning process.

In addition to the FAST Act factors, both the FHWA and FDOT periodically develop Planning Emphasis Areas (PEAs) for consideration as part of the transportation planning process. PEAs are not necessarily requirements for the transportation planning process but more concepts that should be considered as part of the process. For FY 2016 those areas are as follows:

Federal

FAST Act Implementation

Relates to implementation of performance measures originally required in the Moving Ahead for Progress in the 21st Century (MAP-21), the precursor to the FAST Act. Includes using transportation performance measures, setting targets, reporting performance and programming projects that help achieve those targets.

Regional Models of Cooperation

Encourages MPOs to take a regional approach to transportation planning. For the CRTPA, this is accomplished through our participation in the FDOT District 3 quarterly meeting as well coordination with the ARPC.

Ladders of Opportunity

Encourages MPOs to identify gaps in transportation connectivity to essential services.

A complete overview of the Federal Planning Emphasis Areas can be found at

https://www.fhwa.dot.gov/planning/processes/metropolitan/mpo/fy_2016/index.cfm.

State

Freight Planning

Encourages making freight planning a core area of transportation planning.

Transit Planning

Encourages MPOs to include various transit oriented applications as part of the transportation planning process.

Complete Streets

Encourages MPOs to consider complete street principles when reviewing corridors. Complete street principles involve context-sensitive application of all modes to ensure safe and efficient connectivity. Bicycle/Pedestrian: Encourages bicycle and pedestrian mode be considered during project development.

Table II, on page 37, illustrates the CRTPA's consideration of the Planning Emphasis Areas in the transportation planning process.

ORGANIZATION AND MANAGEMENT OF THE CRTPA

The CRTPA is the public agency responsible for developing policies and procedures to guide the transportation planning process for the Tallahassee Metropolitan Statistical Area (MSA). The MAS includes Leon, Gadsden, Wakulla and Jefferson counties. As the body most directly responsible for the guidance of the transportation planning process, the CRTPA strives to ensure that the recommendations are in keeping with the goals and standards of the federal and state government, as well as its member governments. The CRTPA board is composed of members of the Gadsden, Leon Jefferson and Wakulla County Commissions, the City of Tallahassee City Commission and the Leon County School Board. In addition, the five municipalities of Gadsden County (Chattahoochee, Greensboro, Gretna, Havana, Midway and Quincy) are represented by one elected official selected annually by the municipalities. An overview of the voting structure is shown in Table 1.

Table 1 CRTPA Voting Apportionment		
Government	Voting Points	Members
Voting Members		
Leon County	37	3
City of Tallahassee	37	3
Gadsden County	9	1
Wakulla County	7	1
Gadsden Municipalities	5	1
Jefferson County	4	1
Leon County School Board	1	1
Non-Voting Members		
FDOT	-	-
FHWA	-	-

The CRTPA functions include, but are not limited to, the preparation of the required tasks assigned. Its annual responsibilities are to perform the tasks of preparing the UPWP, the TIP, and the annual CRTPA Audit Report. As with all transportation planning delegated by the federal and state laws, the CRTPA is responsible for insuring adequate representation and compatibility of state, county, and municipal projects in the transportation planning process. This includes consideration of all modes of transportation with respect to the needs of the elderly and handicapped as outlined in the Americans with Disabilities Act.

The CRTPA staff is responsible for collecting and disseminating all information from the transportation planning process to the general public. The work effort required to support the planning process is administered by the CRTPA staff in cooperation with local governments and the FDOT. Other agencies that are consulted in various phases of the planning process include the Department of Environmental Protection, the Federal Aviation Administration, Federal Rail

Administration and the Water Management District Offices. Additional public input is provided through public meetings, public hearings, and civic meetings.

The CRTPA has three advisory committees: the Citizens Multimodal Advisory Committee (CMAC), and the Technical Advisory Committee (TAC) and the Transportation Disadvantaged Local Coordinating Board (TDLCB). The CMAC is composed of members of the general public who represent the general welfare of the community. The TAC, composed of engineers, planners, and other related transportation professionals, reviews plans, programs, and projects and recommends solutions to the CRTPA based on technical expertise. The TDLCB identifies the local needs of the transportation disadvantaged population and investigates alternatives to meet those needs. The CMAC and TAC meet approximately two weeks prior to regularly scheduled CRTPA meetings to ensure that their recommendations are incorporated in CRTPA agenda items and provided to CRTPA members in a timely manner. The bylaws for the advisory committees are available for review on the CRTPA website www.crtpa.org.

Status of Current Agreements

- Interlocal Agreement for the Creation of the MPO: The current Interlocal Agreement establishing the CRTPA was adopted and executed on March 13, 2014.
- Transportation Planning Funds (PL) Joint Participation Agreement: The Transportation Planning Funds Joint Participation Agreement between the CRTPA and the FDOT outlines the parameters to administer federal PL funds and was approved by the CRTPA on June 20th, 2016. The agreement is for two years and will track this UPWP.
- Intergovernmental Coordination and Review and Public Transportation Coordination Joint Project Agreement (ICAR): This agreement between the FDOT, CRTPA, the Apalachee Regional Planning Council (ARPC), City of Tallahassee TalTran (now “StarMetro”), and the Tallahassee Regional Airport was approved by the CRTPA on September 27, 2005. The purpose of this agreement is to provide for coordination with public transit operators, as well as to provide a process through the ARPC for intergovernmental coordination and review and identification of inconsistencies between proposed CRTPA transportation plans and local government plans. This agreement also provides a process for conflict and dispute resolution through the ARPC. CRTPA staff will be looking to update this agreement during FY 2018.
- Public Transportation Joint Participation Agreement: This agreement between the CRTPA and the FDOT to fund the Section 5305(d) grant was executed on September 15, 2014 and expires on September 30, 2018. The agreement’s purpose is to fund the Section 5305(d) grant as identified in the CRTPA’s UPWP.

STATUS OF LOCAL AND REGIONAL PLANNING ACTIVITIES

YEAR 2040 REGIONAL MOBILITY PLAN

The 2040 Regional Mobility Plan was adopted by the CRTPA in December 2015. This plan identifies roadway, transit, bicycle and pedestrian projects within the CRTPA planning area boundary. The Leon County section of bicycle and pedestrian projects contained within this plan were identified as part of development of the Tallahassee-Leon County Year Bicycle and Pedestrian Master Plan (discussed below). Other projects will be identified from other member jurisdictions. This plan is available for review on the CRTPA's website (www.crtpa.org).

BICYCLE/PEDESTRIAN ACTIVITIES

The Tallahassee-Leon County Year 2025 Bicycle & Pedestrian Master Plan (BPMP) was adopted by the CRTPA on May 17, 2004. The BPMP includes nearly 70 miles of sidewalks, bike facilities and shared use paths for implementation. CRTPA staff will be updating the BPMP during FY 18. In 2014, the CRTPA developed an assessment of the bicycle and pedestrian access to local schools to determine opportunities under the Safe Routes to School (SRTS) program. The report has been used to provide base data and improve STRS applications. The report can be accessed via the internet at <http://crtpa.org/files/93982872.pdf>.

PUBLIC TRANSPORTATION

StarMetro

The current Transit Development Plan (TDP) was adopted in late 2015 and provides an overview of the exiting StarMetro service as well and planned enhancement over the next 10 years. The TDP can be viewed at <http://crtpa.org/files/112726434.pdf>.

The CRTPA currently serves as the Designated Official Planning Agency for the TD Program for each of the four counties. As of July 1, 2017, administration of the Gadsden, Jefferson and Wakulla County programs will transfer to the Apalachee Regional Planning Council.

Leon County Transportation Disadvantaged Service Plan (TDSP)

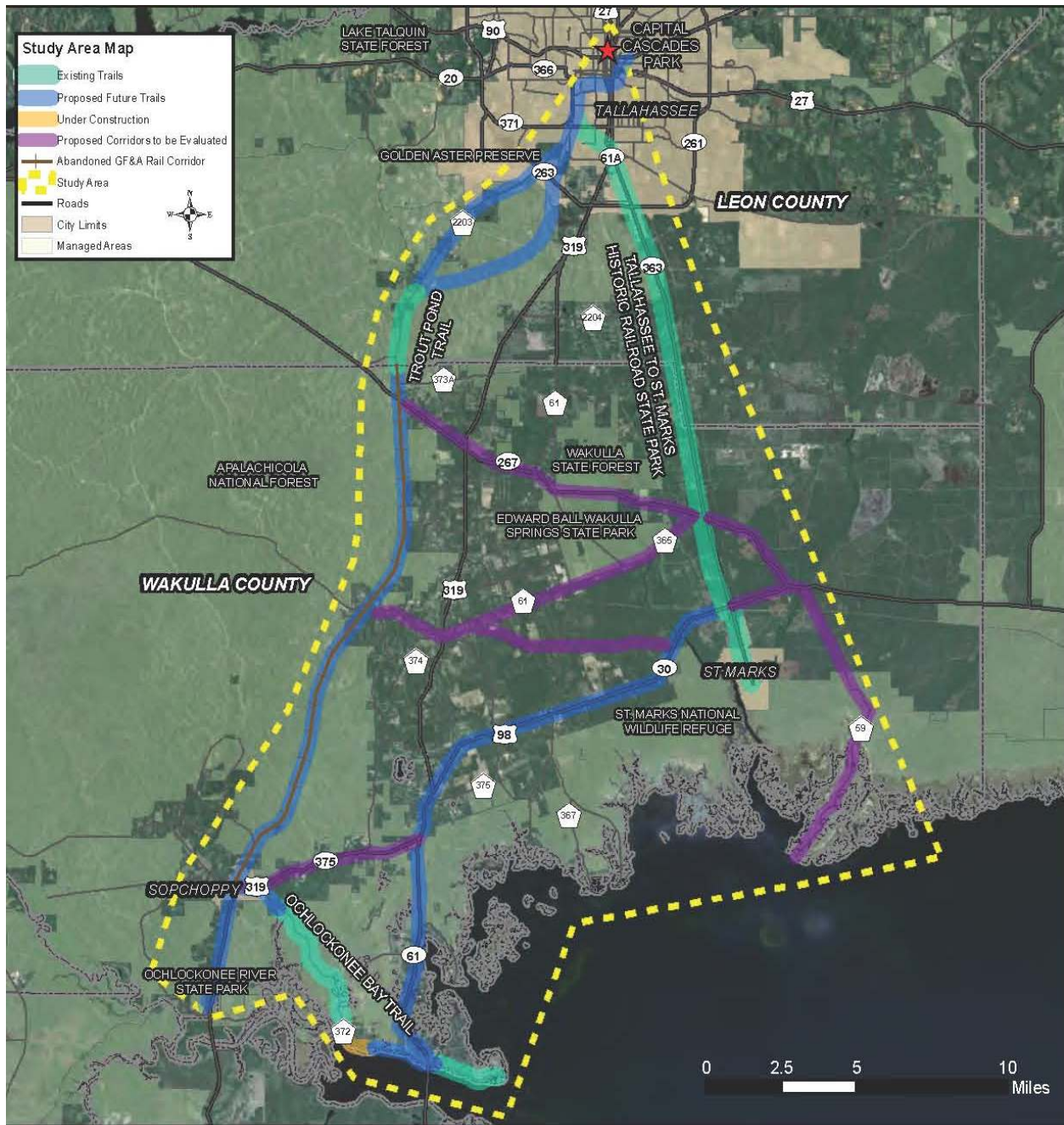
This five-year plan includes a service analysis and implementation plan for transportation disadvantaged services within Leon County. The annual update to this plan was approved on April 11, 2011. The process for selecting a new Community Transportation Coordinator (CTC) is scheduled to begin in early 2017. Once the CTC is designated, an update to the TDSP will be initiated.

REGIONAL TRAILS

Over the last two years, the CRTPA has made significant progress on the development of a regional trail system. In 2014, the CRTPA completed the Capital City to the Sea Trails Master Plan. The Plan identified a series of interconnected trails that link the Tallahassee area to several destinations

along the Gulf of Mexico in Wakulla County. Utilizing the existing St. Marks Trail as well as new trail opportunities, the Plan provides a significant blueprint to develop over 130 miles of multiuse trails. The information developed as part of the Plan was used in the successful application for the Coastal Trail section from Wakulla High School to the beginning of the existing Ochlocknee Bay Trail in Panacea. The Capital City to the Seas Trail Master Plan can be viewed at <http://crtpa.org/files/84061493.pdf>. Figure 1 shows the various trails identified in the Plan.

Figure 1



PRIORITIES FOR FY 2016/17 AND FY 2017/18

SOUTHWEST AREA TRANSPORTATION PLAN

The SW Area Transportation Plan is a multi-roadway plan designed to serve as a precursor to the planned Orange Avenue Project Development and Environmental (PD&E) Study scheduled for FY 2019. The Plan is a joint effort of the CRTPA and the Blueprint Agency and will include a multi-modal review of three corridors: Orange Avenue from Capital Circle SW to South Monroe Street, Lake Bradford Street from Gaines Street to Capital Circle SW and Springhill Road from Orange Avenue to Capital Circle SW. The area includes several significant community assets including FAMU, FSU, Tallahassee International Airport and Lake Bradford as well as additional secondary schools and numerous neighborhoods. The Plan is expected to commence in Summer 2017 and take 12-18 months to complete.

TALLHASSEE MIDTOWN AREA TRANSPORTATION PLAN

The Midtown Area Plan will review potential improvements for vehicular, bicycle and pedestrian for the area. Currently, Thomasville Road through the Midtown area is severely congested throughout the day. This congestion, coupled with the significant increases in pedestrian activity along the corridor, has created a need to identify creative solutions to improve the overall safety and operations of the transportation system in the area. The Plan will incorporate previously identified projects in the area and test their impact on the system. The Plan is expected to commence in Spring 2017 and 9-12 months to complete.

CONGESTION MANAGEMENT PROCESS (CMP) UPDATE/PERFORMANCE MEASURES

The current CMP was completed in 2012 and developed primarily on a policy-based process. Potential approaches to improve congestion included implementation of Transportation Demand Management TDM strategies through local comprehensive plans. The update to the CMP will transition the process to a more project-based process. Working with our local partners as well as FDOT, the updated CMP will identify specific improvements to the transportation system to alleviate congested areas as well as improve safety.

Guidance on implementing performance measures was originally expected to be available in 2014 but has not yet been published. Once published, FDOT will have 12 months to establish its measures and the CRTPA will have six months after FDOT to establish its measures. CRTPA staff has been actively involved in FDOT's Mobility Performance Team (MPT). The MPT was established to assist FDOT and MPOs/TPOs in implementing the performance measure requirements. Once the requirements for performance measures are published, the CRTPA will be in a good position to enact the program. Initial performance measures are expected to focus primarily on highway modes but may be expanded to include transit.

2045 REGIONAL MOBILITY PLAN

Activities for the 2045 LRTP over this UPWP cycle include review of model network and TAZ structure and review of potential data sources to develop 2015 base year socioeconomic. In addition, CRTPA staff will continue to coordinate regional model issues through FDOT's modeling coordination committee.

ITS MASTER PLAN UPDATE

The CRTPA will be working with the Tallahassee Advanced Transportation Management System (TATMS) group to update the current Intelligent Transportation System (ITS) Master Plan. The ITS Master Plan will include an inventory of existing deployments, an operational needs assessment as well as potential future deployment and a prioritization of anticipated needs. The ITS Plan Update is anticipated to commence in mid-2017 and take 12 months to complete.

BICYCLE/PEDESTRAIN MASTER PLAN UPDATE

As mentioned previously, the current Bicycle/Pedestrian Master Plan was adopted in 2004. The update will focus on the development of a connected system of facilities including bicycle lanes, sidewalks and multiuse trails.

WORK PROGRAM

The specific elements of the Unified Planning Work Program are organized into the following tasks:

- 1.0 Administration: identifies those functions necessary for proper management of the transportation planning process on a continuing basis.
- 2.0 Data Collection: includes the collection and analysis of socioeconomic, land use, and other transportation related data on a continuing basis in order to document changes within the transportation study area.
- 3.0 Long Range Planning: includes work related to the development and maintenance of the Long Range Transportation Plan (LRTP) as well as the Efficient Transportation Decision Making Process (ETDM) and items related to Census 2010.
- 4.0 Short Range Planning: includes development of the annual Transportation Improvement Program and Priority Project process, reviews of impacts to the transportation system from new development and annual Enhancement Project process.
- 5.0 Multimodal Planning: includes all work items related to SunTran and the Transportation Disadvantaged Program.
- 6.0 Public Involvement: describes the activities used to encourage public participation in the transportation planning process.
- 7.0 Special Projects: identifies any short-term projects or studies undertaken by the CRTPA.

Each task provides an overview of the activities to be completed and the funding sources and costs associated with those activities.

Personnel: *Salaries and fringe benefits for CRTPA staff. Fringe includes retirement, FICA, health insurance, workers compensation and executive benefits.*

Indirect Expenses: Includes allocated costs: IT, Procurement, and HR services as percentage (17.78%, approved by FHWA) of personnel costs.

Travel: *Costs for travel.*

Direct Expenses:

Office: *Supplies, Telecom/IT services, copier (leased), postage, equipment, etc.*

Facility: *Rent*

Administrative: *Training, legal, audit, etc.*

Consultant: *Costs for consultant services.*

Section 120 of Title 23, United States Code, permits FDOT to use toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23. This credit, referred to as a soft match, is listed as state funds in the Planning Funds section of Tables V & VII.

UPWP TASK 1.0 –ADMINISTRATION

The Program Administration task includes the administrative activities necessary to carry out the transportation planning process for the CRTPA planning area.

OBJECTIVE

To guide and effectively manage the tasks identified in the Unified Planning Work Program (UPWP) and maintain an effective and efficient continuing, cooperative and comprehensive transportation planning process.

PREVIOUS WORK

FY 2016/17 – FY 2017/18 UPWP (May 2016)	Attended MPOAC meetings
Provided staff support to CRTPA & committees	Completed annual audit (April 15, 16)
Provided training to elected officials and staff in the following areas:	
FDOT Public Involvement	Title XI
MPOAC Institute (May 2015)	

ANTICIPATED ACTIVITIES

STAFF SUPPORT

- 1.1 Provide staff support and administration to the CRTPA and its committees by developing meeting schedules, providing technical assistance, providing minutes and other tasks as directed. Support includes travel and associated facility and office expenses (i.e. office supplies, telecom/IT expenses, utilities, etc.).
- 1.2 Administrative support for travel, purchasing, invoice development, payroll processing and overall office administration.
- 1.3 PL and 5305(d) grant administration through the monitoring/maintenance of the FY 2016/17 – FY 2017/18 UPWP
 - Prepare and submit invoices on a quarterly basis
 - Ensure compliance with federal and state grant requirements
- 1.4 Continue participation in the Metropolitan Planning Organization Advisory Council (MPOAC).
- 1.5 Maintain and update, as necessary, all CRTPA agreements.
- 1.6 Purchase computers and other office equipment/furnishings as needed.
Note: items over \$5,000 require FDOT and FWAH approval prior to purchase.

- 1.7 Other activities as directed by the CRTPA or its subcommittees.

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- 1.8 Revise/Amend the FY 2016/17 – FY 2017/18 UPWP as necessary.
- 1.9 Improve linkage between UPWP and City of Tallahassee financial systems.
- 1.10 Amend the PL Agreement as necessary.
- 1.11 Develop FY 2018/19 – FY 2019/20 UPWP (May 2018)
- Review status of current planning projects.
 - Coordinate with planning partners to determine new planning projects to be included in UPWP.
 - Review upcoming planning requirements to address as part of the UPWP.
 - Develop and execute, in partnership with FDOT, a new PL agreement.

CERTIFICATION

- 1.12 FHWA Transportation Management Area (TMA) Certification (June 2017)
- Compile responses to FHWA and FTA certification questions.
 - Hold multi-day meetings to review responses with FHWA/FTA/FDOT review team.
 - Hold advertised public meeting to receive comments on overall CRTPA performance and process.
 - Prepare response to final report prepared by FHWA and FTA if necessary. *Note: TMA Certification occurs every four years*
- 1.13 FDOT Annual Certification (June 2017, 2018)
- Compile responses to FDOT certification questions.
 - Meet with FDOT staff to review responses and prepare final certification documentation.

AUDIT/LEGAL SERVICES

- 1.14 Employ a qualified auditor to perform the CRTPA audit in accordance with federal requirements and Chapter 215.97, Florida Statutes (Florida Single Audit Act).
- 1.15 Assist in the development of the annual Comprehensive Annual Financial Report (CAFR) as it relates to CRTPA grants.
- 1.16 Receive copy of all audit reports relating to revenues and expenditures.
- 1.17 Retain legal counsel for the CRTPA.

TRAINING

- 1.18 Continue to provide training opportunities to CRTPA Board and staff members in various policy, technical and administrative areas.

END PRODUCTS

Effective and efficient management of the local 3-C planning process including active participation by public agencies and citizens.

Final FY 2018/19 - 19/20 UPWP. (May 2018)

Timely submittal of invoices to FDOT for PL and Section 5305(d). (ongoing)

Additional training in mission critical areas (GIS, Title VI). (ongoing)

MPOAC Institute board member training (May, June 2017, 2018)

Annual audit (Spring 2017, 2018)

RESPONSIBLE AGENCY

CRTPA

FUNDING SOURCES

	FY 2016/17	FY 2017/18
FHWA:		
Personnel:	\$75,000	\$167,598
Indirect Expenses (17.78%):		\$21,063
Travel:	\$9,000	\$15,000
Direct Expenses:		
Administrative:	\$0	\$32,000
Contracted Services		
Audit:	\$30,000	\$30,000
Legal:	\$42,000	\$24,000
Facility:	\$14,000	\$15,000
Office:	\$26,025	\$36,575
Subtotal:	\$196,025	\$341,236
FTA:		
Personnel:	\$8,280	\$14,868
Indirect Expenses (17.78%):		\$1,869
FDOT (match):	\$1,035	\$2,092
Local (match):	\$1,035	\$2,092
Subtotal:	\$9,315	\$20,921
Total:	\$205,340	\$362,157

Task 2.0 Data Collection

	FY 2016/17	FY 2017/18
FHWA:		
Personnel:	\$75,000	\$167,598
Indirect Expenses (17.78%):		\$21,063
Travel:	\$9,000	\$15,000
Direct Expenses:		
Administrative:	\$0	\$32,000
Contracted Services		

<i>Audit:</i>	\$30,000	\$30,000
<i>Legal:</i>	\$42,000	\$24,000
<i>Facility:</i>	\$14,000	\$15,000
<i>Office:</i>	\$26,025	\$36,575
<i>Subtotal:</i>	\$196,025	\$341,236
FTA:		
Personnel:	\$8,280	\$14,868
Indirect Expenses (17.78%):		\$1,869
FDOT (<i>match</i>):	\$1,035	\$2,092
Local (<i>match</i>):	\$1,035	\$2,092
<i>Subtotal:</i>	\$9,315	\$20,921
<i>Total:</i>		\$362,157

UPWP TASK 2.0 – DATA COLLECTION/SAFETY

The Data Collection task outlines efforts to monitor the area's transportation characteristics and factors affecting travel including socioeconomic data, community and land use data, transportation system data, and data related to natural, physical and human environmental concern and issues.

OBJECTIVE

To monitor changes in traffic characteristics within the CRTPA planning boundary. To compare existing conditions with projections to anticipate planning needs and activities. Provide data to appropriate agencies to improve overall safety of the transportation system.

PREVIOUS WORK

Coordination with the City of Tallahassee, FDOT District 3 Traffic Operations (for Gadsden, Wakulla and Jefferson Counties) relative to Intelligent Transportation Systems (ITS) deployments.

Development of socio-economic data for 2040 Long Range Plan, ETDM Projects, maps, bicycle and pedestrian, and non-motorized transportation

ANTICIPATED ACTIVITIES

DATA COLLECTION

- 2.1 Coordinate collection and dissemination of GIS data with Tallahassee-Leon County GIS (TLCGIS).
- 2.2 Continue to collect necessary data for Congestion Management System (CMS).
- 2.3 Annually review the traffic count program to ensure adequate coverage and to eliminate unnecessary or redundant count locations.
- 2.4 Work with TATMS staff to develop travel-time reports from Bluetooth sensors along local roadways.

SAFETY

- 2.5 Analyze crash trends and statistics to identify high-hazard locations and prioritize potential improvements.
- 2.6 Continue participation on the Community Traffic Safety Teams (CTST) within the CRTPA planning area.

END PRODUCT

Coordination of data needs with local partners. (ongoing)
Development of travel time reports to monitor system performance.
Continued coordination with CSTS partners in the CRTPA planning area.

RESPONSIBLE AGENCY

CRTPA

FUNDING SOURCES/USES

	FY 2016/17		FY 2017/18
FHWA:			
Personnel:	\$0		\$5,877
Indirect Expenses (17.78%):			\$739
Consultant:	\$10,000		
TLCGIS			\$10,000
<i>Subtotal:</i>	<i>\$10,000</i>		<i>\$16,615</i>
FTA:			
Personnel:	\$8,136		\$7,836
Indirect Expenses (17.78%):			\$985
FDOT (match):	\$1,015		\$1,103
Local (match):	\$1,015		\$1,103
<i>Subtotal:</i>	<i>\$9,131</i>		<i>\$11,026</i>
<i>Total:</i>	<i>\$20,145</i>		<i>\$27,641</i>

TLCGIS		\$10,000
<i>Subtotal:</i>	<i>\$10,000</i>	<i>\$16,615</i>
FTA:		
Personnel:	\$8,136	\$7,836
Indirect Expenses (17.78%):		\$985
FDOT (match):	\$1,015	\$1,103
Local (match):	\$1,015	\$1,103
<i>Subtotal:</i>	<i>\$9,131</i>	<i>\$11,026</i>
<i>Total:</i>	<i>\$20,145</i>	<i>\$27,641</i>

Task 3.0 LRP

	FY 2016/17	FY 2017/18
FHWA:		
Personnel:	\$59,622	\$42,744

<i>Subtotal:</i>	\$10,000	\$16,615
FTA:		
Personnel:	\$8,118	\$7,836
Indirect Expenses (17.78%):		\$985
FDOT (match):	\$1,015	\$1,103
Local (match):	\$1,015	\$1,103
<i>Subtotal:</i>	\$9,133	\$11,026
<i>Total:</i>	\$20,145	\$27,641

Task 3.0 LRP

	FY 2016/17	FY 2017/18
FHWA:		

<i>Subtotal:</i>	\$10,000	\$16,615
FTA:		
Personnel:	\$8,118	\$7,836
Indirect Expenses (17.78%):		\$985
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Local (match):	\$1,015	\$1,103
<i>Subtotal:</i>	\$9,133	\$11,026
<i>Total:</i>	\$20,145	\$27,641

Task 3.0 LRP

	FY 2016/17	FY 2017/18
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UPWP TASK 3.0 – LONG RANGE PLANNING

The Long Range Planning task includes the activities related to the development of the Regional Mobility Plan (RMP) as well as the long-term implementation of various transportation projects. The Task also includes coordination efforts with our regional partners to address transportation on a regional level.

OBJECTIVES

- Maintain the Regional Mobility Plan and a computer simulation model (FSUTMS) for forecasting travel patterns.
- Evaluate alternative transportation modes and systems.
- Improve traffic operations through the use of ITS technologies.
- Coordinate planning efforts with regional partners.

PREVIOUS WORK

2040 LONG RANGE TRANSPORTATION PLAN

- Adopted 2040 Long Range Transportation Plan. (November 2015)
- Completed public involvement program. (November 2015)
- Completed Goals, Objectives and Performance Measures (September 2015)
- Completed Needs Assessment (August 2015)
- Completed Financial Resources (August 2015)

INTELLIGENT TRANSPORTATION SYSTEMS

- Worked with FDOT District 3 on the update of the Regional ITS Architecture.

ON-GOING ACTIVITIES

- Continued participation in the development of various transportation projects.

REGIONAL COORDINATION

- Continued participation in the District 3 MPO quarterly meetings.

REGIONAL TRAILS

- Worked with Wakulla County on the development of the Coastal Trail.
- Completed the development of the Capital City to the Seas Trails Master Plan.

ANTICIPATED ACTIVITIES

REGIONAL MOBILITY PLAN

- 3.1 Amend 2040 RMP as necessary.
- 3.2 Assist local governments with incorporating relevant portions of the 2040 RMP into their respective comprehensive plans.
- 3.3 2045 RMP Update
FY 2016/17:
 - No planned activity
FY 2017/18
 - Initiate development of base year (2015) socioeconomic data
 - Review/update traffic model network (June 2017)
 - Update area and facility types
 - Review TAZ structure
 - Review effectiveness of current model network
 - Through the District model coordinating committee, work with FDOT and neighboring jurisdictions to ensure regional issues for both highway and transit are addressed.
 - Initiate development of scope of services for 2045 RMP update.

AIR CONFORMITY

- 3.4 Monitor Environmental Protection Agency (EPA) development of Air Conformity standards. Monitor local ozone tracking stations located at Tallahassee Community College. Leon County Air Quality Data available at http://www.dep.state.fl.us/air/air_quality/county/Leon.html.

PERFORMANCE MEASURES

- 3.5 Continue participation in the Mobility Performance Measures Team.
- 3.6 Investigate potential data sources for mobility data.
- 3.7 Develop performance measures based on local needs/preferences and define targets. (Fall 2017, Spring 2018 – dependent on FHWA Final Rule timeline)

INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

- 3.8 Continue work with Tallahassee Advanced Traffic Management System (TATMS) to identify ITS deployments.
- 3.9 Review potential ITS applications/deployments for StarMetro.

- 3.10 Partner with TATMS to initiate update of ITS Master Plan. See Task 7.0 Special Projects for further details.

REGIONAL AND LOCAL COORDINATION

- 3.11 Continue participation in District 3 MPO coordination meetings.
- 3.12 Continue coordination with ARPC on various land use and transportation issues.
- 3.13 Improve overall coordination on transportation and land use issues with local governments, state agencies, local universities and other groups.
- 3.14 Assist local governments as needed to implement locally-identified transportation projects.

REGIONAL TRAILS

- 3.15 Continue development of the Capital City to the Sea Trail and other regional trails.
- Continue work with FDOT to complete the US 98 Coastal Trail from Wakulla High School to Surf Road.

END PRODUCT

2045 LRTP (November 2020)

Regionally coordinated transportation planning process. (ongoing)

RESPONSIBLE AGENCY

CRTPA

FUNDING SOURCES/USES

	FY 2016/17	FY 2017/18
FHWA:		
Personnel:	\$59,622	\$42,744
Indirect Expenses (17.78%):		\$5,372
Consultant:		
LRTP:	\$30,000	\$50,000
Other:	\$30,000	\$0
<i>Subtotal:</i>	\$119,622	\$98,116
FTA:		
Personnel:	\$16,052	\$13,545
Indirect Expenses (17.78%):		\$1,702
FDOT (match):	\$2,006	\$1,906
Local (match):	\$2,006	\$1,906
<i>Subtotal:</i>	\$18,053	\$19,059
Total:	\$139,687	\$117,175

UPWP TASK 4.0 – SHORT RANGE PLANNING

The Short Range Planning task includes the activities related to the actual implementation of various transportation projects identified as part of the 2040 RMP and other CRTPA plans. Primary activities of the task include the Annual Project Priority process that serves as the basis for the development of the Transportation Improvement Program (TIP) as well as the development and maintenance of the TIP. Other activities include the development of legislative priorities and working with local governments to determine the impact of significant new development on the transportation system.

OBJECTIVES

- To identify and address short term transportation needs.
- Review development activity to monitor its effect on the local transportation system.

PREVIOUS WORK

- Completion of Annual Priority Project process.
- Published annual listing of Federal Projects Obligated.
- Continued work on Interactive TIP System. Available at <http://crtpa.dtstiptool.com/>
- Developed Annual TIP.
- Worked with local governments on various planning issues.
- Adopted annual legislative priorities.
- Assisted local governments in developing applications for FDOT submittal.

ANTICIPATED ACTIVITIES

PROJECT PRIORITY LISTS

- 4.1 Develop annual Project Priority Lists (PPLs). (June 2017, 2018)
PPLs are developed for:
 - 2040 RMP Projects
 - Major Capacity Projects
 - Transportation System Management
 - Operations-level projects
 - Intersections
 - ITS
 - Pedestrian Crosswalks
 - Transportation Alternatives
 - Regional Trails
 - Transportation Regional Incentive Program (TRIP)
 - StarMetro
 - Tallahassee International Airport

Current PPLs can be viewed [here](#).

- 4.2 Conduct public outreach for the PPLs consistent with the requirements of the latest Public Involvement Plan.

TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

- 4.3 Develop and adopt the TIP. (June 2017, 2018)
- 4.4 Coordinate the development of the TIP with FDOT D3 as well as local governments.
- 4.5 Conduct public involvement for the adoption of the TIP consistent with the requirements of the latest Public Involvement Plan.
- 4.6 Review local government comprehensive plans for consistency with CRTPA TIP and LRTP as necessary.
- 4.7 Publish annual listing of federally-funded obligated projects. (December)
- 4.8 Continue refinement of Interactive TIP system.
- 4.9 Amend TIP as necessary.

MONITOR TRANSPORTATION SYSTEM IMPACTS

- 4.10 Monitor and review traffic operation needs through collection and analysis of peak hour traffic data.
- 4.11 Monitor and review DRI and other site specific impacts in the development review process as necessary.
- 4.12 Conduct site impact analysis for new development projects as requested by local governments.
- 4.13 Advise local governments and boards on decisions which may impact corridors identified for improvement or identified as physically or policy constrained.
- 4.14 Coordinate CRTPA actions with local government comprehensive plan development efforts to encourage alternative modes of transportation.
- 4.15 Assist local governments in the implementation of the transportation provisions of SB 360, especially as they relate to the Mobility Plan.

FAST ACT TRANSPORTATION ALTERNATIVES (TA) PROGRAM

- 4.16 Assist local governments in FAST Act TA application process.
- 4.17 Monitor progress of programmed TA projects and assist in their implementation when necessary.

LEGISLATIVE ACTIVITIES

- 4.18 Develop annual legislative priorities. (November 2017, 2018)
- 4.19 Monitor legislative activities on both the federal and state level to determine impact on transportation issues.
- 4.20 Assist MPOAC with legislative activities. (\$500 - Local funds)

END PRODUCT

Annual Priority Project Lists. (June)
Annual Transportation Improvement Plan (June)
Annual Listing of Federal Projects (December)
Annual Legislative Priorities (November)

RESPONSIBLE AGENCY

CRTPA

FUNDING SOURCES/USES

	FY 2016/17	FY 2017/18
FHWA:		
Personnel:	\$77,869	\$28,845
Indirect Expenses (17.78%):		\$3,625
Consultant:		
Interactive TIP:	\$10,000	\$10,000
Other:	\$35,000	\$0
Subtotal:	\$122,869	\$42,470
FTA:		
Personnel:	\$18,052	\$19,172
Indirect Expenses (17.78%):		\$2,409
FDOT (match):	\$2,006	\$2,698
Local (match):		\$2,698
Subtotal:	\$18,058	\$26,977
Local:	\$3,006	
MPOAC Legislative Activities:		\$500
Total:	\$143,934	\$69,947

UPWP TASK 5.0 – MOBILITY PLANNING

The Multimodal Planning task reflects the planning activities related to the various transportation modes including highways, transit, bicycle/pedestrian, and aviation.

OBJECTIVES

To ensure the efficient and effective provision of public transportation by providing technical assistance and staff support to the local Community Transportation Coordinator and the SunTran system.

PREVIOUS WORK

BICYCLE/PEDESTRAIN PLANNING

Adoption of the multimodal portion of the 2040 RMP.

Development of Project Priority Lists (PPLs) for Bicycle/Pedestrian Projects and Transportation Alternatives Projects. (June 2015, 2016)

Coordination with Bicycle Work Group in Leon County, Leon County Schools, Community Traffic Safety Team Members locally and with FDOT District 3 on outreach opportunities to promote safety and mobility options for all within the region.

Coordination with Florida DEP and FDOT for the Capital City-to-the-Sea Trails programming through CRTPA and SUNTrail.

Developed concept for Florida Arts Trail.

TRANSPORTATION DISADVANTAGED

Selection of Community Transportation Coordinator.

Completion of Annual Operating Report.

Annual review/update of Transportation Disadvantaged Service Plan (TDSP).

Annual review of Community Transportation Coordinator.

ANTICIPATED ACTIVITIES

BICYCLE/PEDESTRAIN

- 5.1 Development of the FY 2017 & 2018 Priority Project Lists for Bicycle and Pedestrian and Transportation Alternatives projects. (June 2017, June 2018)
- 5.2 Continued participation in the Leon County Bike Work Group
- 5.3 Coordination with the CMAC to identify and program key bicycle and pedestrian projects and programs for the region.

BICYCLE/PEDESTRAIN (CON'T)

- 5.4 Disseminate bicycle and pedestrian safety materials throughout the year at key events such as the Leon County Safety Fair, that target a wide range of the population of the CRTPA area.
- 5.5 Coordinate with the CTST's to promote responsible transportation behavior for all users of the network.
- 5.6 Coordinate with technical and citizen's groups to identify roadway design improvements as opportunities arise to improve the system.
- 5.7 Update the Tallahassee/Leon County Bicycle/Pedestrian Master Plan (December 2018)

The current Master Plan was last updated in 2004. This update will include a review of existing plans from local agencies as well as the SUNTrails program. In general, activities anticipated activities to be undertaken include:

 - Review of existing conditions and plans
 - Identification of potential communities/neighborhood for connection improvement
 - Identification of gaps in the current bicycle/pedestrian network and regional trails
 - Potential linkages to parks and other public spaces
 - Extensive public involvement with local agencies, user groups and the general public
 - Review of existing and potential revenue sources
 - Short- and long-term implementation plans

TRANSIT (STARMETRO)

- 5.8 Assist StarMetro as necessary to improve transit service.
- 5.9 Coordinate with StarMetro on the annual update of the Transit Development Plan (TDP).
- 5.10 Coordinate with StarMetro on the development of the annual project priority list for transit.
- 5.11 Work with StarMetro in the development of performance measure as they relate to transit service.
- 5.12 Work with StarMetro to identify potential ITS strategies/deployments to improve transit operations and efficiency.

TRANSPORTATION DISADVANTAGED

- 5.13 Provide staff support and administration to individually to the Gadsden County, Jefferson County, Leon County and Wakulla County Transportation Disadvantaged Local Coordinating Boards (TDLCB). *Note: Leon County only after June 2017*
- 5.14 Conduct grant administration including quarterly operational reports and financial statements.
- 5.15 Continue to facilitate coordination between the TDLCB and the CTC, StarMetro.
- 5.16 Review CTC's annual report and perform evaluation. (December)
- 5.17 Review of Memorandum of Agreement and approval of fare structure prior to submission to Commission for the Transportation Disadvantaged.
- 5.18 Continue coordination with the Commission for Transportation Disadvantaged.
- 5.19 Annually update TDSP.
- 5.20 Conduct annual Public Hearing for the TDLCB.

AVIATION

- 5.21 Assist Tallahassee International Airport (TIA), as necessary, in the update of their Airport Master Plan.
- 5.22 Coordinate with TIA on transportation projects that have a direct impact on airport operations.
- 5.23 Assist TIA, as necessary, with the development of the Joint Aviation Capital Improvement Program (JAICP).
- 5.24 Coordinate with TIA on the development of the annual project priority list for aviation.

CONGESTION MANAGEMENT PLAN/PERFORMANCE MEASURES

5.25 Congestion Management Plan (CMP) Update (Phase I - June 2018)

The current CMP was last updated in 2013. Primarily a policy document, the CMP determined the levels-of-service (LOS) for various roadways based on existing traffic counts and provided options to reduce overall delay through land development regulations and Transportation Demand Management (TDM) strategies. The update will focus on specific projects to reduce delay at congested intersections and improve safety. This is expected to be a multi-phase project that will include the following elements:

- Identification of highly congested intersections and bottlenecks
- Identification of high-crash intersections and road segments
- Applicability of Intelligent Transportation System (ITS) deployments
- Identification of potential improvements and countermeasures
- Engineering review of potential improvements and countermeasures
- Potential prioritization criteria
- Existing and potential funding sources

5.26 Establish MAP-21/FAST Act Performance Measures (Completion dependent on finalization of FHWA guidance)

INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

5.27 ITS Master Plan Update (December 2018)

Partner with Tallahassee Advance Traffic Management Systems Group (TATMS) to update the current ITS Master Plan. Anticipated work will include:

- Stakeholder coordination
- Inventory of existing technology deployments
- Operational needs assessment
- Development of deployment and integration recommendations
- Develop prioritized implementation plan

END PRODUCT

Effective and efficient coordinated public transportation system (ongoing)
Completion of CTC review (annual)
Completion of NTD report (annual)
Updated Congestion Management Plan (June 2018)
Establishment of MAP-21/FAST ACT Performance Measures (TBD)

RESPONSIBLE AGENCY

CRTPA

FUNDING SOURCES/USES

	FY 2016/17	FY 2017/18
FHWA:		
Personnel:	\$22,739	\$21,739
Indirect Expenses (17.78%):		\$2,732
Consultant:		
Bike/Ped Master Plan (SU)		\$562,000
CMP (CM)		\$200,000
Performance Measures (CM)		\$196,966
ITS Master Plan (CM)		\$50,000
Subtotal:	\$22,739	\$1,033,438
FTA:		
Personnel:	\$8,683	\$18,222
Indirect Expenses (17.78%):		\$2,290
FDOT (match):	\$1,085	\$2,564
Local (match):	\$1,085	\$2,564
Subtotal:	\$9,768	\$25,640
TD:		
TPO Staff:	\$28,420	\$25,828
Consultant:	-	-
Subtotal:	\$28,420	\$25,828
Total:	\$63,003	\$1,084,905

	FY 2016/17	FY 2017/18
FHWA:		
Personnel:	\$22,739	\$21,739
Indirect Expenses (17.78%):		\$2,732
Consultant:		

Bike/Ped Master Plan (SU)		\$562,000
CMP (CM)		\$200,000
Performance Measures (CM)		\$196,966
ITS Master Plan (CM)		\$50,000
Subtotal:	\$22,729	\$1,033,438
FTA:		
Personnel:	\$8,683	\$18,222
Indirect Expenses (17.78%):		\$2,290
FDOT (match):	\$1,085	\$2,564
Local (match):	\$1,085	\$2,564
Subtotal:	\$9,768	\$25,640
TD:		
TPO Staff:	\$25,420	\$25,828
Consultant:		-
Subtotal:	\$25,420	\$25,828
Total:	\$63,003	\$1,084,905

UPWP TASK 6.0 – PUBLIC INVOLVEMENT

The Public Transportation task identifies the activities that encourage and facilitate public participation in the transportation planning process. Activities include meeting notices as well as presenting information to various civic groups and local agencies on a regular basis.

OBJECTIVES

Ensure adequate opportunity for public input on the transportation planning process as well as specific projects.

PREVIOUS WORK

CRTPA

Held monthly internal meetings to assess implementation of Public Involvement Plan.

Developed update to the PIPP as part of the development of the Public Involvement Plan for the Connections 2040 Regional Mobility Plan.

Developed/adopted Title VI Procedures as part of the Public Involvement Process Plan and attended training and outreach events related to Title VI best practices.

Conducted public outreach seeking comments on the CRTPA's plans and programs including the TIP, UPWP, Project Priority Lists, and Regional Mobility Plan.

Continued updates to the CRTPA website to improve access to information related to CRTPA activities and projects.

Analyzed and documented public comment received regarding the CRTPA's plans and programs.

Increased efforts to seek input from the region's traditionally underserved population through targeted locations in public events.

ONGOING ACTIVITIES

CRTPA

- 6.1 Develop and disseminate public information as necessary to inform the public of transportation planning activities. Conduct presentations on transportation related topics to civic and governmental agencies as requested.
- 6.2 Continue to conduct public outreach related to the CRTPA's plans and programs (including TIP, RMP, UPWP and Project Priority Lists) within the CRTPA region.
- 6.3 Provide a clearinghouse for transportation related activities for all levels of government and public involved in improving the local transportation system.
- 6.4 Provide CRTPA information and public involvement items at public events including community festivals and institutions of education.

- 6.5 Complete regular updates to the CRTPA webpage – www.ctpa.org.
- 6.6 Continue to monitor and track all public information requests.
- 6.7 Continue efforts related to increasing input from the region's traditionally underserved population.
- 6.8 Continue televising CRTPA meetings live on WCOT and provide post-meeting access to the video via the CRTPA website and YouTube Channel.
- 6.9 Develop and publish an annual report on CRTPA activities.
- 6.10 Periodically review and update Public Involvement Plan (PIP) to comply with the FAST Act, Title VI and other applicable requirements.
- 6.11 Continue to expand efforts related to increasing input from the region's traditionally underserved populations/areas.
- 6.12 Update the Limited English Proficiency Plan for the CRTPA planning area. (December 2017)
- 6.13 Conduct safety programs at public schools, as requested, in Gadsden, Leon, Jefferson, and Wakulla counties.
- 6.14 Continue to coordinate with FDOT on the annual Work Program Hearing.

END PRODUCT

Effective program to provide the public information regarding the transportation planning process and specific projects.

Update of CRTPA website. (ongoing)

Updated LEP Plan. (December 2017)

RESPONSIBLE AGENCY

CRTPA

FUNDING SOURCES/USES

	FY 2016/17		FY 2017/18
FHWA:			
Personnel:	\$27,347		\$46,662
Indirect Expenses (17.78%):			\$5,864
Consultant:			
Website Update:	\$35,000		\$35,000
Subtotal:	\$62,347		\$87,526
FTA:			
Personnel:	\$3,844		\$14,214
Indirect Expenses (17.78%):			\$1,786
FDOT (match):	\$481		\$2,000
Local (match):	\$481		\$2,000
Subtotal:	\$4,325		\$20,001
Total:	\$67,152		\$107,527

UPWP TASK 7.0 – SPECIAL PROJECTS

The Special Projects task identifies the activities that are non-recurring, special studies dealing with various transportation issues.

OBJECTIVES

Conduct identified studies and/or surveys to improve the overall transportation system.

PREVIOUS WORK

Completed Capital City-to-the-Sea Trails Master Plan

ANTICIPATED ACTIVITIES

7.1 Southwest Area Transportation Plan (December 2018)

As a precursor to the upcoming PD&E Study for Orange Avenue, the CRTAP, in partnership with the Blueprint IA, will develop an area-wide transportation plan for the southwest Tallahassee area. The plan will include a review of the following corridors:

- *Orange Avenue from Capital Circle SW to Monroe Street*
- *Lake Bradford from Orange Avenue to Stadium Drive*
- *Springhill Road from Capital Circle SW to Orange Avenue*

The plan will focus on the development of a multimodal system that will include multiuse trails and enhanced transit services as well improved bicycle and pedestrian connectivity to the numerous neighborhoods in the area. The area contains several education facilities Florida State University (FSU), Florida Agricultural and Mechanical University (FAMU), R. Nims Middle School and FAMU High School.

- *Review existing and future land uses*
- *Review large-scale projects impacting the study area*
- *Identify deficiencies in the current system*
- *Develop/conduct public involvement with affected stakeholders*
- *Develop potential corridor design alternatives*
- *Develop planning-level cost estimates for improvements*
- *Develop final plan documentation*

7.2 Midtown Area Transportation Plan (Phase I) (June 2018)

The Midtown Area Transportation Study will take a multi-modal approach to improving the transportation network in the area. The study will review of the operating characteristics of several roadways including Thomasville Road, Monroe Street, North Meridian Road, North Calhoun and Gadsden Streets and East 6th and 7th Avenues. Building on the recently completed Thomasville Road Safety Study, the Midtown Study will also identify opportunities to improve the bicycle and pedestrian network as well as potential transit improvements. The study is anticipated to include several additional aspects including:

- Development of alternative traffic flow patterns
- Identification of operations improvements
- Review of crash histories and potential countermeasures
- Development of short- and long-term improvements
- Investigate potential ITS improvements
- Review of potential ITS deployments

7.3 Wakulla Environmental Institute (WEI) Trail Feasibility Study (July 2018)

The WEI Trail Feasibility Study will identify potential routes and right-of-way needs to connect the Coastal Trail to the WEI facility. The WEI facility has been identified as a regional trail hub connecting to the Capital City-to-the-Sea Trail.

7.4 Conduct Corridor Assessments:

- Pensacola Street from Nina Road to Appleyard Drive
- Tharpe Street from Capital Circle NW to Ocala Road
- Bannerman Road from Tekesta Drive to Thomasville Road

The assessments would review the existing conditions of each corridor and identify potential short- and long-term improvements. The assessment would explore potential Complete Streets applications as well as enhanced typical sections.

END PRODUCT

Completed Wakulla Environmental Institute (WEI) Trail Feasibility Study (July 2018)
Completed Midtown Area Transportation Plan (Phase I) (September 2018)
Completed Southwest Area Transportation Plan (December 2018)

RESPONSIBLE AGENCY

CRTPA

FUNDING SOURCES/USES

	FY 2016/17	FY 2017/18
FHWA:		
Personnel:	\$62,072	\$135,710
Indirect Expenses (17.78%):		\$17,055
Consultant:	\$27,441	
SW Area Plan (SU)		\$480,000
Midtown Area Plan (SU, SA)		\$225,000
WEI Feasibility (SU)		\$62,500
Corridor Assessments		\$90,000
Subtotal:	\$89,513	\$1,010,266
FTA:		
Personnel:	\$17,404	\$25,997
Indirect Expenses (17.78%):		\$3,267
FDOT (match):	\$2,175	\$3,658
Local (match):	\$2,175	\$3,658
Subtotal:	\$19,580	\$36,580
Total:	#REF!	\$1,046,846

(xx) - denotes FDOT fund code

Total:	\$143,934	\$69,947

Task 5.0 Mobility Planning

	FY 2016/17	FY 2017/18
FHWA:		
Personnel:	\$22,729	\$21,739
Indirect Expenses (17.78%):		\$2,732
Consultant:		
Bike/Ped Master Plan (SU)		\$562,000

CMP (CM)		\$200,000
Performance Measures (CM)		\$196,966
ITS Master Plan (CM)		\$50,000
Subtotal:	\$22,729	\$1,033,438
FTA:		
Personnel:	\$3,683	\$18,222
Indirect Expenses (17.78%):		\$2,290
FDOT (match):	\$1,085	\$2,564
Local (match):	\$1,085	\$2,564

TABLE I
FAST ACT PLANNING FACTORS

FAST ACT Planning Factors	UPWP Tasks						
	Admin	Data Collection	LRP	SRP	Mobility Planning	Public Invlv.	Special Projects
Support Economic Vitality	X		X	X	X		X
Increase Safety		X	X	X		X	X
Increase Security		X	X	X		X	X
Increase Accessibility			X	X	X	X	X
Protect Environment			X	X	X		X
Enhance Connectivity			X	X	X	X	X
Promote Efficient Operation	X	X	X	X	X		X
Emphasize System Preservation	X	X	X	X		X	X
Improve Resiliency/Reliability	X	X	X	X	X		X
Enhance Travel/Tourism	X		X	X	X	X	X

See page 2 for details

TABLE II
FEDERAL AND STATE PLANNING EMPHASIS AREAS

FEDERAL PLANNING EMPHASIS AREAS	UPWP Tasks						
	Admin	Data Collection	LRP	SRP	Mobility Planning	Public Invlv.	Special Projects
FAST Implementation		X		X			X
Regional Models of Cooperation			X	X	X		X
Ladders of Opportunity					X		X
STATE PLANNING EMPHASIS AREAS							
Freight Planning			X	X			X
Transit Planning		X	X	X	X		X
Complete Streets							
Bicycle/Pedestrian			X	X	X		X

See page 2 for details

TABLE III
SCHEDULE OF SELECTED PROJECTS

UPWP TASK	-- 2016 --						-- 2017 --												-- 2018 --					
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
TASK 1.0 PROGRAM ADMINISTRATION																								
1.4 Develop 2018/19-19/20 UPWP																								
1.7 Audit																								
1.9 TMA Certification																								
1.10 FDOT Annual Certification																								
TASK 2.0 DATA COLLECTION																								
2.1 Collection of count data																								
2.3 Publish Traffic Information Guidebook																								
2.4 CMS data collection																								
2.5 Review of traffic count program																								
2.7 Analysis of accident data																								
TASK 3.0 LONG RANGE PLANNING																								
3.1 2045 LRTP Update																								
3.7 Develop Performance Measures																								
Task 4.0 SHORT RANGE PLANNING																								
4.1 Develop 2022 Priority Projects																								
Develop 2023 Priority Projects																								
4.3 TIP Update (Biannual)																								
4.11 Process FAST ACT TA Applications																								
4.16 Develop Legislative Priorities																								
TASK 5.0 Modal Planning																								
5.1 Develop Annual PPLs - Bike/Ped																								
5.7 Bike/Ped Master Plan Update																								
5.25 Update CMP - Phase I																								
5.27 ITS Master Plan Update																								
TASK 6.0 PUBLIC INVOLVEMENT																								
6.5 Develop Annual Report																								
TASK 7.0 SPECIAL PROJECTS																								
7.1 SW Area Transportation Plan																								
7.2 Midtown Area Transportation Plan																								
7.3 WEI Feasibility Study																								

TABLE IV

FY 2016/17 Funding Source by Agency

SEE APPENDIX IV

TABLE V
FY 2017/18 Funding Source by Agency

TASK	ELEMENT	FHWA				FTA	FDOT		CTD	Local	Total
		PL	SU	SA	CM	5305(d)	Soft Match ¹	Match ²		Match ²	
1.0	Admin	\$341,236				\$16,737	\$61,661	\$2,092		\$2,092	\$362,157
2.0	Data/Safety	\$16,615				\$8,821	\$3,002	\$1,103		\$1,103	\$27,641
3.0	LRP	\$98,116				\$15,247	\$17,730	\$1,906		\$1,906	\$117,175
4.0	SRP	\$42,470				\$21,582	\$7,674	\$2,698		\$3,198	\$69,947
5.0	Mobility Planning	\$24,472	\$562,000		\$446,966	\$20,512	\$186,742	\$2,564	\$25,828	\$2,564	\$1,084,905
6.0	Public Inv.	\$87,526				\$16,000	\$15,816	\$2,000		\$2,000	\$107,527
7.0	Special Proj.	\$242,766	\$555,948	\$211,552		\$29,264	\$182,555	\$3,658		\$3,658	\$1,046,846
	TOTAL	\$853,201	\$1,117,948	\$211,552	\$446,966	\$128,163		\$16,020	\$25,828	\$16,520	\$2,816,198

¹ Soft match is non-cash match for FHWA Funds. Soft match is not included in overall totals.

² Match for FTA Funds. 5305(d) funds are 80% FTA, 10% FDOT & 10% Local.

APPENDIX II
FY 2017/18 PL BUDGET DETAIL

Accounting Category	Task 1.0 Admin	Task 2.0 Data Collection	Task 3.0 LRP	Task 4.0 SRP	Task 5.0 Public Trans.	Task 6.0 Public Invlv.	Task 7.0 Special Projects
Personnel	\$ 188,661	\$ 6,615	\$ 48,116	\$ 32,470	\$ 24,472	\$ 52,526	\$ 152,766
Travel	\$ 15,000						
Administrative Expenses							
Advertising	\$ 4,500						
Dues, Subscriptions, Memberships	\$ 2,500						
Workers Comp	\$ 20,000						
Training	\$ 5,000						
Contracted Services							
Audit	\$ 30,000						
Legal	\$ 24,000						
Facility Expenses							
Rent	\$ 15,000						
Office Expenses							
Copier	\$ 3,500						
Printing & Binding	\$ 3,000						
Equipment Repairs	\$ 225						
Software	\$ 10,000						
Telephone	\$ 1,000						
Food	\$ 1,500						
Postage	\$ 750						
Office Supplies	\$ 4,000						
Unclassified Supplies	\$ 2,000						
Journals & Books	\$ 600						
Machinery & Equipment (<\$5,000)	\$ 10,000						
Machinery & Equipment (>\$5,000)	\$ -						
Consultant	\$ -	\$ 10,000	\$ 50,000	\$ 10,000	\$ -	\$ 35,000	\$ 90,000
Totals	\$ 341,236	\$ 16,615	\$ 98,116	\$ 42,470	\$ 24,472	\$ 87,526	\$ 242,766

Appendix II
Planning Activities within CRTPA Planning Area

Activity	Limits	Length	Description	Responsible Agency	Website	Completion Date
Current/Upcoming Activities						
WEI Trail	WEI Facility to US 98	2 mi.	Determine best route to connect the WEI facility to the Coastal Trail along US 98.	CRTPA	TBD	Jul 2018
Congestion Management Plan Update	CRTPA Planning Area	-	Update of 2011 CMP.	TPO	-	Jul 2018
Midtown Area Transportation Plan	Midtown Tallahassee	-	Identification of vehicular and multi-modal projects to improve the transportation system in the Midtown area.	CRTPA	TBD	Sep 2018
Southwest Area Transportation Plan	Orange Avenue, Lake-Bradford Road & Springhill Road	-	Identify multimodal improvements for the study area.	CRTPA/Blue-print IA	TBD	Dec 2018
ITS Master Plan Update	Leon County	-	Partnership with TATMS to update the current ITS Master Plan. Update will review current and future technologies and potential applications.	TPO	-	Dec 2018

Appendix III
FY 2017 Task Budget Detail Sheets

Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Staff Salaries	\$27,473		\$16,484				
	Indirect Costs	5,577	-	3,346	\$3,750	\$3,750	-	-
	Fringe Costs	16,950		10,170-				
	Subtotal:	\$50,000	-	\$30,000	\$3,750	\$3,750	-	\$87,500
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		\$9,000	-	-	-	-	-	\$9,000
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
	Detail attached	\$53,525	-	-	-	-	-	\$53,525
	Subtotal:		-	-	-	-	-	
	Total:	\$112,525		\$30,000	\$3,750	\$3,750		\$150,025

Task 1.2 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans . Disad .	Total
Personnel Services								
	Salaries	\$2,748						\$2,748
	Indirect	557	-	-	-		-	557
	Fringe	1,695						1,695
	Subtotal:	-	-	-	-		-	-
Consultant Services								
	Click here to enter text.	-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
	Click here to enter text.	-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
	Click here to enter text.	-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
	Total:	\$5,000	-	-	-	-	-	\$5,000

Task 1.3 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
		-	-	-	-		-	-
	Subtotal:	-	-	-	-		-	-
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
	Capital Purchases	\$10,000	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
	Total:	\$10,000	-	-	-	-	-	-

Task 1.4 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Salaries	\$10,990						\$10,990
	Indirect	2,230	-	-	-		-	2,230
	Fringe.	6,780						6,780-
	Subtotal:	\$20,000	-	-	-		-	\$20,000
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
		-	-	-	-	-	-	-
	Subtotal:	,	-	-	-	-	-	
	Total:	\$20,000	-	-	-	-	-	\$20,000

Task 1.6 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
		-	-	\$16,113	-		-	\$16,113
	Subtotal:	-	-	-	-		-	-
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
	Total:	-	-	\$16,113	-	-	-	\$16,113

Note: represented in individual tasks

Task 1.7 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
		-	-	-	-		-	-
	Subtotal:	-	-	-	-		-	-
Consultant Services								
	Lawyer Auditor	\$72,000	-	-	-	-	-	\$72,000
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
		-	-	-	-	-	-	-
	Subtotal:		-	-	-	-	-	
	Total:	\$72,000	-	-	-	-	-	\$72,000

Task 2.1 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Subtotal:	-	-	-	-	Click here to enter text.	-	-
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
	Tallahassee/Leon County GIS	\$10,000	-	-	-	-	-	\$10,000
	Subtotal:		-	-	-	-	-	
	Total:	\$10,000	-	-	-	-	-	\$10,000

Task 3.1 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Staff Salaries	\$9,890		\$13,736				\$23,626
	Indirect Costs	2,008	-	2,788			-	4,796
	Fringe Costs	6,102		8,476				14,578
	Subtotal:	\$18,000	-	\$25,000	-		-	\$43,000
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
			-	-	-	-	-	
	Subtotal:		-				-	
	Total:	\$18,000	-	\$25,000			-	\$43,000

Task 4.1 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Staff Salaries	\$21,980		\$10,304				
	Indirect Costs	4,460	-	2,091			-	\$58,750
	Fringe Costs	13,560		6,355				
	Subtotal:	\$40,000		\$18,750			-	\$58,750
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
			-	-	-	-	-	
	Subtotal:		-	-	-	-	-	
	Total:	\$40,000		\$18,750	\$5,000	\$5,000		\$58,750

Task 5.1 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Staff Salaries	\$16,635		\$10,713				
	Indirect Costs	3,370	-	2,175	\$2,438	\$2,438	-	\$54,375
	Fringe Costs	9,995		6,612				
	Subtotal	\$30,000		\$19,500	\$2,438	\$2,438		\$54,375
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
			-	-	-	-	-	
	Subtotal:							
	Total:	\$30,000		\$19,500	\$2,438	\$2,438		\$54,375

Task 6.1 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Staff Salaries	\$27,000		\$6,594				
	Indirect Costs	4,460	-	1,338	\$1,500	\$1,500	-	-
	Fringe Costs	13,540		4,068				
	Subtotal:	\$45,000	-	\$12,000	\$1,500	\$1,500	-	\$60,000
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
			-	-	-	-	-	
	Subtotal:							
	Total:	\$45,000	-	\$12,000	\$1,500	\$1,500	-	\$60,000

End Product	Completion Date	Responsible Agency
Comprehensive Programs	ongoing	CRTPA
Public Education	ongoing	CRTPA
CMAC Coordination	ongoing	CRTPA
2019-2024 Priority Project Lists for Bicycles and Pedestrians	June	CRTPA
Community Traffic Safety Team Support and Coordination	ongoing	CRTPA
2020-2025 Priority Project Lists for Bicycles and Pedestrians	June	CRTPA
Tallahassee/Leon County Bicycle and Pedestrian Plan Update	July 1 2017 to June 30 2018	CRTPA/Consultant

Task 7.1 Estimated Budget Detail for FY 17									
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FHWA (OTHER)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services									
	Staff Salaries	\$27,000							\$27,000
	Indirect Costs	4,460							4,460
	Fringe Costs	13,560							13,560
	Subtotal:	\$45,000	-		-	-		-	\$45,000
Consultant Services									
		-	-	\$562,500	-	-	-	-	\$562,500
	Subtotal:	-	-		-	-	-	-	\$562,500
Travel									
		-	-		-	-	-	-	-
	Subtotal:	-	-		-	-	-	-	-
Other Direct Expenses									
	Total:	\$45,000		\$562,500					\$607,500

Task 7.2 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
		-	-	-	-	\$530,000	-	-
	Subtotal:	-	-	-	-	\$530,000	-	-
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
	Total:	-	-	-	-	\$530,000	-	-

Note to reviewers: No funding from the Federal Transit Administration is used for planning/personnel services.

Task 7.3 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FAA	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
		-	-	-	-	.	-	-
	Subtotal:	-	\$30,000	-	-	.	-	\$30,000
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
	t.	-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
			-	-	-	-	-	
	Subtotal:		-	-	-	-	-	
	Total:		\$30,000					\$30,000

Task 7.4 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Staff Salaries		-	\$2,000	-	\$250	\$47,253	
	Indirect Costs		-	\$2,000	\$250	\$250	\$ 9,592	\$88,452
	Fringe Costs		-				\$29,115	
			-				-	
	Subtotal:		-	\$2,000	-		86000	\$88,500
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
	Total:			\$2,000	\$250	\$250		\$ 88,500

	Task 7.5 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FHWA (OTHER)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
A.	B. Personnel Services								
	Staff Salaries	\$5,465	-		\$5,717				
	Indirect Costs	1,115	-		1,161	\$1,300	\$1,301	-	
	Fringe Costs	3,390			3,527				
	Subtotal:	\$10,000	-		\$10,405	\$1,300	\$1,301	-	\$23,006
C.	D. Consultant Services								
		-	-	\$125,000	-	-	-	-	-
	Subtotal:	-	-	\$125,000	-	-	-	-	\$125,000
E.	F. Travel								
		-	-		-	-	-	-	-
	Subtotal:	-	-		-	-	-	-	-
G.	H. Other Direct Expenses								
			-		-	-	-	-	
	Subtotal:		-		-	-	-	-	
	Total:	\$10,000		\$125,000	\$10,405	\$1,300	\$1,301		\$148,006

Task 8.1 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Staff Salaries	\$60,440		\$10,980				\$71,420
	Indirect Costs	12,270	-	2,231	2,500	2,500	-	19,501
	Fringe Costs	37,290		6,789				44,079
				-				
	Subtotal:	\$110,000	-	\$20,000	\$2,500	\$2,500	-	\$135,000
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
			-	-	-	-	-	
	Subtotal:				-		-	
	Total:	\$110,000	-	\$20,000	\$2,500	\$2,500	-	\$135,000

Task 9.1 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Staff Salaries	\$10,990						\$10,990
	Indirect Costs	2,230	-	-	-		-	2,230
	Fringe Costs	6,780						6,780
	Subtotal:	\$20,000	-	-	-		-	\$20,000
Consultant Services								
	Thomasville Rd Op Plan	-	\$225,000	-	-	-	-	\$225,000
	WEI Trail Study		\$62,500					\$62,500
	SW Plan/Orange Ave		\$150,000					\$150,000
	Subtotal:	-	\$437,500	-	-	-	-	\$437,500
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
			-	-	-	-	-	
	Subtotal:		-	-	-	-	-	
	Total:	\$20,000	\$437,000					\$457,000

Task 9.2 Estimated Budget Detail for FY 17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	Local Funds	Trans. Disad.	Total
Personnel Services								
	Staff Salaries	\$5,465	-	-	-		-	\$5,465
	Indirect Costs	1,115	-	-	-		-	1,115
	Fringe Costs	3,390						3,390
	Subtotal:	\$10,000	-	-	-		-	\$10,000
Consultant Services								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Travel								
		-	-	-	-	-	-	-
	Subtotal:	-	-	-	-	-	-	-
Other Direct Expenses								
			-	-	-	-	-	
	Subtotal:		-	-	-	-	-	
	Total:	\$10,000						\$10,000

Section 5305(d) - FY 2018
Grant Management Information System Codes
FTA Funds Only - 80% of Total
Capital Region TPA

Technical Classifications:			
41.11.00	Program Support and Administration	\$	21,113
41.12.00	General Development and Comprehensive Planning		
41.13.00	Long Range Transportation Planning (including Major Investment Studies and EIS)	\$	20,749
41.13.01	System Level	\$	4,378
41.13.02	Project Level	\$	18,222
41.14.00	Short Range Transportation Planning	\$	15,338
41.15.00	Transportation Improvement Program	\$	3,834
41.16.00	Special Projects	\$	30,992
41.16.01	Americans with Disabilities Act (ADA)		
41.16.02	Clean Air Planning		
41.16.06	Financial Planning		
41.16.07	Management Systems		
41.16.08	Livable Communities		
41.17.00	Other Activities (<i>Public Involvement</i>)	\$	14,214
		Total FTA Funds \$	128,841
Accounting Classifications:			
41.20.01	Personnel	\$	91,046
41.20.02	Fringe Benefits	\$	37,794
41.20.03	Travel	\$	-
41.20.04	Equipment		
41.20.05	Supplies		
41.20.06	Contractual	\$	-
41.20.07	Other	\$	-
41.20.08	Indirect Costs		
		Total FTA Funds \$	128,841
Fund Allocations:			
41.30.01	MPO Activities	\$	128,840
41.30.02	Transit Operator Activities		
41.30.03	State and/or Local Agency Activities		
		Total Net Project Cost \$	128,840
		Total FTA Funds \$	128,841

Section 5305(d)3 - FY 2018
Grant Management Information System Codes
All Funds
Capital Region TPA

Technical Classifications:			
41.11.00	Program Support and Administration	\$	26,391
41.12.00	General Development and Comprehensive Planning		
41.13.00	Long Range Transportation Planning (including Major Investment Studies and EIS)	\$	25,936
41.13.01	System Level	\$	5,473
41.13.02	Project Level	\$	22,777
41.14.00	Short Range Transportation Planning	\$	19,172
41.15.00	Transportation Improvement Program	\$	4,793
41.16.00	Special Projects	\$	38,740
41.16.01	Americans with Disabilities Act (ADA)		
41.16.02	Clean Air Planning		
41.16.06	Financial Planning		
41.16.07	Management Systems		
41.16.08	Livable Communities		
41.17.00	Other Activities (<i>Public Involvement</i>)	\$	17,768
Total Net Project Cost		\$	161,050
Accounting Classifications:			
41.20.01	Personnel	\$	113,808
41.20.02	Fringe Benefits	\$	-
41.20.03	Travel	\$	-
41.20.04	Equipment		
41.20.05	Supplies		
41.20.06	Contractual	\$	-
41.20.07	Other	\$	-
41.20.08	Indirect Costs		
Total Net Project Cost		\$	113,808
Fund Allocations:			
41.30.01	MPO Activities	\$	161,050
41.30.02	Transit Operator Activities		
41.30.03	State and/or Local Agency Activities		
Total Net Project Cost		\$	161,050
	Federal Share (80%)	\$	128,840
	Local Share (20%)	\$	32,211
Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies - Planning	\$ 161,050

CERTIFICATION REGARDING LOBBYING

Certification for Contracts, Grants, Loans and Cooperative Agreements

The undersigned certifies, to the best of her or his knowledge and belief, that:

- (1) No federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress in connection with the awarding of any Federal Contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
- (2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress, in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000.00 and not more than \$100,000.00 for each such failure.

Executed this 20th day of June 2017

By: _____
Curtis Richardson, Chairman

DEBARMENT AND SUSPENSION CERTIFICATION

As required by U.S. DOT regulations on Government-wide Debarment and Suspension (Non-procurement) at 49 CFR 29.510:

(1) The Capital Region Transportation Planning Agency certifies to the best of its knowledge and belief, that it and its principals:

- (a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by a Federal department or agency;
- (b) Have not within a three-year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state or local) transaction or contract under a public transaction; violation of Federal or state antitrust statutes; or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
- (c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state or local) with commission of any of the offenses listed in paragraph (2) of this certification; and
- (d) Have not within a three-year period preceding this certification had one or more public transactions (Federal, state or local) terminated for cause or default.

(2) The Capital Region Transportation Planning Agency also certifies that if, later, it becomes aware of any information contradicting the statements of paragraphs (a) through (d) above, it will promptly provide that information to FTA.

Executed this 20th day of June 2017

By: _____
Curtis Richardson, Chairman

TITLE VI NONDISCRIMINATION POLICY STATEMENT

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

The CRTPA further agrees to the following responsibilities with respect to its programs and activities:

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

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

Executed this 20th day of June 2017

By: _____
Curtis Richardson, Chairman

APPENDIX A

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

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

b. cancellation, termination or suspension of the contract, in whole or in part.

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

DISADVANTAGED BUSINESS ENTERPRISE UTILIZATION

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

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

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

Executed this 20th day of June 2017

By: _____
Curtis Richardson, Chairman