



UNIFIED PLANNING WORK PROGRAM

Fiscal Years 2018/2019—2019/2020

Effective Date: July 1, 2018—June 30, 2020

Adoption Date: May 22, 2018

Modification #1 (Revision #1): January 08, 2019

Amendment #1 (Revision #2): April 23, 2019

Modification #2 (Revision #3): May 13, 2019

Amendment #2 (Revision #4): July 29, 2019

Amendment #3 (Revision #5): September 24, 2019

Modification #3 (Revision #6): November 26, 2019

Amendment #4 (Revision #7): November 26, 2019

Modification #4 (Revision #8): January 9, 2020

Modification #5 (Revision #9): March 17, 2020

Modification #6 (Revision #10): March 17, 2020

Amendment #5 (Revision #11): April 23, 2020

Modification #7 (Revision #13): June 4, 2020

Modification #8 (Revision #14): June 24, 2020

Modification #9 (Revision #15): June 30, 2020

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FAP No. 0314-056-M

FDOT Financial Project Numbers: 439331-2-14-01

Code of Federal Domestic Assistance Numbers:

20.205 – Highway Planning and Construction

20.505 – Federal Transit Technical Studies Grant (Metropolitan Planning)

This report was financed in part by the Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation and participating local governments.

OCALA/MARION COUNTY TRANSPORTATION PLANNING ORGANIZATION FY 2018/19 –
19/20 UNIFIED PLANNING WORK PROGRAM

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GLOSSARY of ABBREVIATIONS

ADA	-	Americans with Disabilities Act of 1990
ATMS	-	Automated Traffic Management System
CAC	-	Citizen's Advisory Committee
CFMPOA	-	Central Florida Metropolitan Planning Organization Alliance
CFR	-	Code of Federal Regulations
CFRPM	-	Central Florida Regional Planning Model
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
FTP	-	Florida Transportation Plan
GIS	-	Geographic Information System
GMIS	-	Grant Management Information System (FTA funds)
ITS	-	Intelligent Transportation System

GLOSSARY of ABBREVIATIONS (cont.)

JPA	-	Joint Participation Agreement
LOS	-	Level of Service
L RTP	-	Long Range Transportation Plan
MAP-21	-	Moving Ahead for Progress in the 21 st Century Act
MPO	-	Metropolitan Planning Organization
MPOAC	-	Metropolitan Planning Organization Advisory Council
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
TAZ	-	Traffic Analysis Zone
TDLCB	-	Transportation Disadvantaged Local Coordinating Board
TDP	-	Transit Development Plan
TIP	-	Transportation Improvement Program
TPO	-	Transportation Planning Organization
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 Ocala/Marion County Transportation Planning Organization (TPO) for the period July 1, 2018, through June 30, 2020. This document serves to define activities for the general 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 TPO. Planning activities programmed within the UPWP meet the level of effort requirements anticipated by the TPO 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). The state and federal governments provide funding support through the FDOT, the FHWA (PL funds), and the FTA (Section 5305(d) funds). Public involvement for the development of the UPWP is accomplished through the regularly scheduled meetings of the Technical Advisory Committee (TAC) and Citizens Advisory Committee (CAC), (draft only) and TPO (draft & final approval). The draft UPWP is also placed on the TPO website for a minimum of 30 days for public review and adoption prior to approval by the TPO. The TPO strives to engage citizens as well as all potential users to be included in all our planning activities including the development of the UPWP. We accomplish this by using social media and traditional print media to announce the availability of the draft UPWP for review and comment. The UPWP also complies with all of the public involvement provisions identified in the Title VI Nondiscrimination requirements.

Transportation planning in the Ocala/Marion County TPO planning area is guided by the Year 2040 Long-Range Transportation Plan (LRTP). The LRTP utilizes input from government officials, citizen's advisory boards, technical experts and the general public. This plan is used to forecast travel demands in Marion County. The current long-range transportation plan was adopted on November 24, 2015, and includes a Needs Assessment and Cost Feasible Plan. 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 40, illustrates the TPO's consideration of the eight 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 2020, FHWA has no Planning Emphasis Areas, FDOT's Planning Emphasis Areas are as follows:

State

Rural Transportation Planning

MAP-21 defined the structure and responsibilities of designated regional transportation planning organizations in federal regulations for the first time. Florida Statutes include several provisions that require coordination with local governments including those in rural areas. Some rural communities in Florida face significant development pressures and need transportation investments to handle growing populations and economic activities. Others simply struggle to maintain their existing transportation system and with providing services to a spread-out community. MPOs are encouraged to plan for and coordinate with rural governmental entities both within their planning boundaries as well as those areas outside of the current boundaries that are impacted by transportation movements between regions.

Transportation Performance Measures

FHWA has finalized six interrelated performance rules to implement the transportation performance measures framework established by MAP-21 and the FAST Act. Collectively, the rules address challenges facing the transportation system, including: improving safety, maintaining the condition of the infrastructure, reducing traffic congestions, improving the efficiency of the system and freight movement, protecting the environment, and reducing delays in project delivery. The rules established national performance measures. State DOTs and MPOs must establish targets for each measure. Planning documents will identify the strategies and investments used to reach the targets. Progress towards meeting the targets will be reported through new and existing mechanisms. MPOs need to account in their UPWP for the effort necessary to satisfy the federal requirements. As MPOs and Florida DOT venture into this first round of target setting and adopting performance measures into our planning products, more emphasis will be placed on this topic area. The cooperative efforts of Florida's MPOs and DOT to insure this new planning tool will be effective and well-coordinated will need to be shown in the upcoming UPWPs.

ACES (Automated/Connected/Electric/Shared-use) Vehicles

According to the Federal Highway Administration, "Transportation is in the midst of disruptive change from new technologies (automated and connected vehicles); new institutions (shared mobility firms); and changing attitudes (reduced car ownership). Across the nation, transportation planners are under pressure

to develop performance-oriented policies, plans, and investment decisions that consider an increasingly complex transportation landscape. In the process, planners need to consider, but cannot yet reliably predict, the potential impact of disruptive and transformational Connected Vehicle (CV) and Automated Vehicle (AV) technologies on safety, vehicle ownership, road capacity, VMT, land-use, roadway design, future investment demands, and economic development, among others. While some forms of CV and AV are already being deployed across the United States, significant unknowns exist regarding the rate of technology adoption, which types of technologies will prevail in the marketplace, the interaction between CV/AV vehicles and various forms of shared mobility services, and the impacts of interim and widespread levels of CV/AV usage.”

Adopting and supporting innovative technologies and business practices supports all seven goals of the Florida Transportation Plan and the federal planning factors found in the FAST Act. ACES may lead to great improvements in safety, transportation choices, and quality of life for Floridians, our visitors and the Florida economy. Though there is a great deal of speculation and uncertainty of the potential impacts these technologies will have, MPOs need to determine how best to address the challenges and opportunities presented to them by ACES vehicles.

Table II, on page 41, illustrates the TPO’s consideration of the Planning Emphasis Areas in the transportation planning process.

The UPWP is developed over a four-month period beginning in January. The initial draft is developed by staff and reviewed by the CAC and TAC then the TPO board reviews and approves or recommends modifications to the draft version of the document. The draft is then transmitted to the FDOT, the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA) for review. These agencies provide comments back to TPO staff prior to final adoption. If there are substantial revisions required as a result of multi-agency comments, the final draft is again reviewed by the CAC and TAC prior to submittal to the TPO for final approval. Otherwise, the final draft is submitted directly to the TPO board in May.

ORGANIZATION AND MANAGEMENT OF THE TPO

The TPO is the public agency responsible for developing policies and procedures to guide the transportation planning process for the Ocala urbanized area. As the body most directly responsible for the guidance of the transportation planning process, the TPO strives to ensure that the recommendations are in keeping with the goals and standards of the federal and state government, Marion County and its incorporated municipalities. The TPO board is composed of five Marion County Commissioners, four Ocala City Council members, the Mayor of Ocala, one Dunnellon City Council member and one Belleview City Commissioner. The TPO staff, the Citizens Advisory Committee (CAC), the Technical Advisory Committee (TAC), and the Transportation Disadvantaged Local Coordinating Board (TDLCB) assist the TPO with planning support recommendations.

The TPO 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 TPO Audit Report. As with all transportation planning delegated by the federal and state laws, the TPO 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 CAC 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 TPO based on technical expertise. The TDLCB identifies the local needs of the transportation disadvantaged population and investigates alternatives to meet those needs. Additional public input is provided through public meetings, public hearings, and civic meetings.

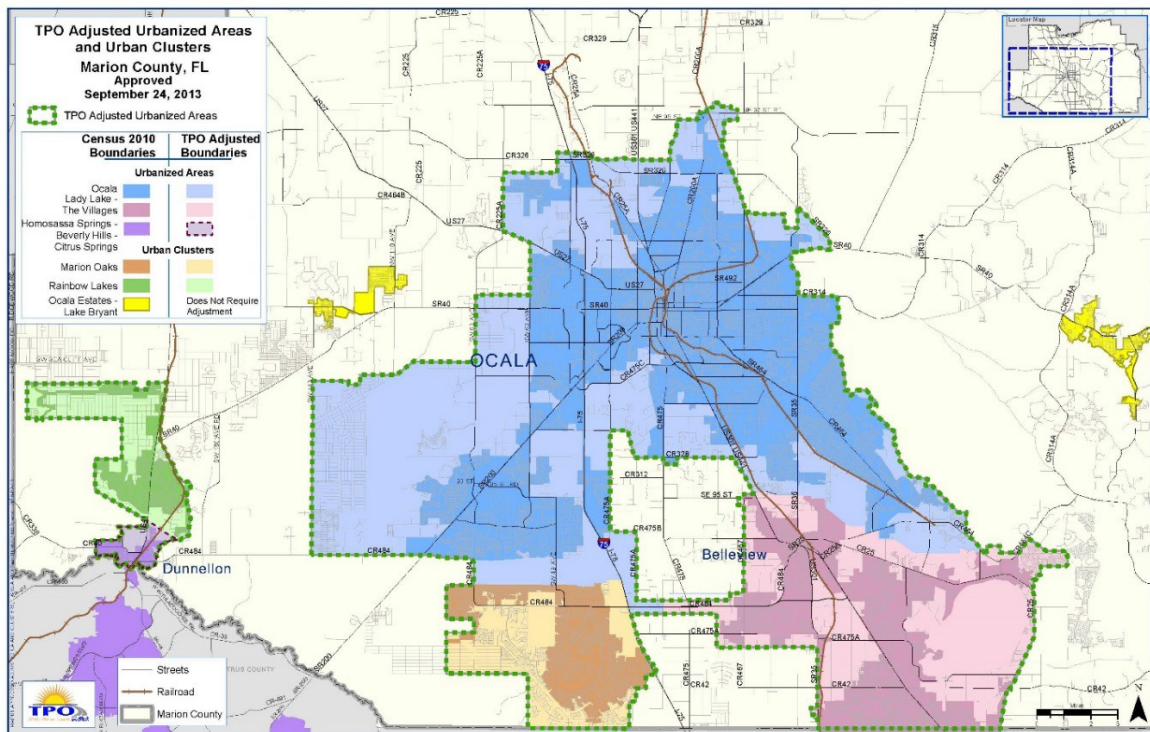
The TPO staff is responsible for collecting and disseminating all information from the transportation planning process to the general public. The work effort required to support the planning process is administered by the TPO staff in cooperation with local governments and the FDOT. Other agencies that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

The Interlocal Agreement for the Creation of the TPO was signed on June 21, 2016, by the four local governments and FDOT. The Agreement established the TPO as the official planning agency for the Ocala urbanized area and the portion of the Lady Lake Urbanized Area within Marion County. Figure 1 illustrates both urbanized areas. The planning area of the TPO covers the entire county. Thereafter, additional JPA's were executed annually for maintaining continued federal and state match funding. In August, 2018, the TPO approved an extension to the JPA for the administration of all planning funds in Section 5305(d)). The Planning Funds JPA was approved for two years on 6/21/16 and is reviewed as part of the annual certification process to ensure consistency with FDOT and TPO policies. The Metropolitan Planning Organization Agreement to provide funding for the TPO for planning activities for the previous UPWP was approved on April 26, 2016 and amended on July 25, 2017.

The JPA of March 4, 1991, with the Commission for the Transportation Disadvantaged (CTD) established the Ocala/Marion County TPO as the Designated Official Planning Agency (DOPA) for transportation disadvantaged planning. This JPA also established the Ocala/Marion County Transportation Disadvantaged Local Coordinating Board (TDLCB). The TPO adopted bylaws for the TPO Board in May, 2004 and bylaws for the TAC in May, 2004 and updated bylaws for the CAC in 2006.

As a result of the 2010 Census, the TPO conducted its decennial review of board structure and membership once the new urbanized areas were announced in Spring 2012. It was anticipated that the new designations would bring about significant challenges due to the potential merging of all or parts of the existing Ocala, Lady Lake, Leesburg-Eustis and Orlando urbanized areas. The merge did not occur; however, a new urbanized area was designated within the existing TPO planning area. The Homosassa Springs-Beverly Hills-Citrus Springs Urbanized Area covers a significant portion of Citrus County with a small portion encompassing the City of Dunnellon and unincorporated Marion County. In May 2013, the TPO submitted to FDOT a letter reaffirming the existing board structure with no changes. Figure 1 illustrates the designated urbanized areas as well as the final smoothed urbanized areas.

Figure 1



STATUS OF LOCAL AND REGIONAL PLANNING ACTIVITIES

YEAR 2040 LONG RANGE TRANSPORTATION PLAN

In November 2015, the TPO adopted the 2040 Long Range Transportation Plan (LRTP). The development of this plan was somewhat different from the previous plan primarily due to the Great Recession. Like many jurisdictions around the state, the Ocala/Marion area saw significant decreases in traffic counts. These decreases led to a reduction of Needs Assessment projects by about 30%. The plan and its supporting documentation can be viewed at www.ocalamariontpo.org.

HIGHWAY PROJECTS

The TPO has continued its involvement in numerous highway projects. A brief outline is as follows:

NW 49th Street Interchange

The NW 49th Street Interchange is one of the TPO's top priorities. The purpose of the new interchange is to provide improved access to several large-scale industrial parks within the Ocala/Marion County Commerce Park, site of the new distribution centers for FedEx, AutoZone Inc. and Chewy Inc. The Project Development and Environmental (PD&E) Study is nearing completion and Preliminary Engineering (PE) funds are scheduled to be made available by the FDOT in FY 2022. Due to the projected impact of this project, the City of Ocala and the Marion County Board of County Commissioners are partnering to expedite the design and construction of the interchange.

SR 40 – SR 35 to CR 314A

The first section of SR 40 from SR 35 to CR 314A is scheduled for construction in 2020. Dating back nearly 30 years, this project underwent an extensive environmental collaboration in the mid- 2000s. In an effort to develop consensus approach, FDOT convened the SR 40 Task Force comprised of agency staff, environmental groups and citizens to develop a comprehensive plan for SR 40 that would allow for the expansion of SR 40 while protecting environmentally sensitive lands along the corridor. This first segment of the project will include numerous wildlife underpasses as well as 12' multiuse path that will be part of the Heart of Florida Loop.

US 41 – SW 111th Place Lane to SR 40

The US 41 project from SW 111th Place Lane to SR 40 will add two lanes to the existing section as well as a multiuse trail. The trail will provide access to the Rainbow Springs State Park for the City of Dunnellon's ever increasing population of recreational cyclists. The project was expected to begin construction in 2019. However, construction funding has been deferred until FY 2022.

Corridor Planning

The TPO has developed four corridor plans in the past few years with a particular focus on improving the multimodal environment. Portions of US 441 and SR 40 in and near downtown Ocala were reviewed to enhance multimodal access and traffic operations. Two intersections on US 441 (SR 40 & SR 464) are currently in right-of-way acquisition for pedestrian and operational improvements and the section of SR 40 Downtown (US 441 to NE 8th Avenue) has completed design and is awaiting funding for construction. This

design will include significant rework of the sidewalk system to better accommodate pedestrians as well as a new left turn lane at NE 1st Avenue and SR 40 to improve access to the northern area of Downtown.

A plan for SR 40 in Silver Springs was initiated to support Marion County's establishment of a Community Redevelopment Area (CRA). Again, this study focuses on improving multimodal facilities, primarily pedestrian but includes a transit element as well. The plan also includes alternatives for a roundabout at the intersection of SR 40 and SR 35. This skewed intersection presents significant issues both for vehicles and pedestrians due to its size. The plan is completed but design alternatives for the development of the roundabout are still being scrutinized by Marion County and the FDOT.

REGIONAL TRAILS

Over the last two years, the TPO has made significant progress on the development of a regional trail system including the completion of the Land Bridge and Santos Trails segments. The establishment of a regional trail network has been an on-going effort of the Central Florida MPO Alliance and the Department of Environmental Protection. The Heart of Florida Loop crosses four counties: Citrus, Marion, Lake and Volusia and links to the existing Withlacoochee State Trail on the west.

A number of additional trails are also in planning or design phases including connections from the Marjorie Harris-Carr Cross Florida Greenway to the cities of Belleview, Dunnellon and Ocala. Phase I of the Silver Springs Bikeway is due for construction in 2019/2020.

PUBLIC TRANSPORTATION

Until 2019, the TPO staff operated as SunTran's administrative staff and the TPO board served as its policy board. On April 23, 2019 the TPO board approved an interlocal agreement that transferred its duties as the SunTran policy board to the Ocala City Council, effective July 1, 2019. The new agreement was subsequently approved by the Marion County Commission and the Ocala City Council on May 7, 2019. SunTran contracts with RATP Development (RATPDev), which directly operates and maintains the fixed-route buses. RATPDev subcontracts for Americans with Disabilities (ADA) paratransit services with Marion Transit Services, the local Community Transportation Coordinator (CTC) under the Florida Transportation Disadvantaged Program. This arrangement has proved to provide a complete, comprehensive and cost-effective transportation system for the citizens of Ocala and Marion County.

BICYCLE/PEDESTRIAN ACTIVITIES

Collaborative efforts with the DEP, FDOT, Marion County Board of County Commissioners and the TPO have resulted in the recent completion of the sixteen miles of paved multi-use trails on the Marjorie Harris-Carr Cross Florida Greenway. Planning and/or design efforts have also progressed on the Silver Springs Bikeway – Phase I, Dunnellon to Greenway Trail, Belleview to Greenway Trail, the Downtown Ocala to Silver Springs Trails, the Indian Lake State Trail, Baseline to Santos Trail and the Pruitt Trail.

Additional activities include the resumption of the Bicycle Rodeo program, now with two operating programs, in collaboration with the Marion County Health Department of Health and the Center for Urban Transportation Research (CUTR) and continued cooperative planning efforts with the City of Ocala and the Marion County Board of County Commissioners to expand the urban trails system and identify areas of safety and operational concerns.

INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MASTER PLAN/AUTOMATED TRAFFIC MANAGEMENT SYSTEM (ATMS) IMPLEMENTATION

In February 2008, the TPO completed its first county-wide ITS Plan. The ITS Plan identified priority

corridors that would benefit from the implementation of ITS strategies. The Plan was a coordinated effort between the TPO staff and representatives from the Cities of Ocala and Belleview, Marion County and the FDOT. Corridors identified for ITS applications include SR 200, SR 464, US 441, SR 40 and several other major local roads. Since the completion of the Plan, TPO staff has worked with local agency staff and FDOT to implement ITS strategies on various corridors. These strategies comprise the Automated Traffic Management System (ATMS) and include modernizing traffic controllers connected via fiber-optic cables, installation of traffic cameras and establishing Traffic Management Centers (TMC) for both Marion County and the City of Ocala. In late 2015, the TPO worked with both the City of Ocala and Marion County to deploy the area's first adaptive traffic system on SR 464. The TPO is currently working with consultants to update the ITS Plan and identify projects for Phase III deployment and working with the FDOT to activate the 'Frame-On' system on I-75 and the 'Frame-Off' system on US 301.

PRIORITIES FOR FY 2018/19 AND FY 2019/20

TRANSIT DEVELOPMENT PLAN

The TPO recently adopted an update of the Transit Development Plan (TDP) in August of 2017. The TDP is required to be updated every five years as a condition to receiving FDOT Block Grant funds. The TDP used information developed as part of the recently completed COA for existing conditions and services and analyzed potential areas of expansion as well as funding opportunities to fund expansion.

PERFORMANCE MEASURES

The TPO adopted the mandated Safety Performance Measures on February 27th 2018. Mobility, bridge and pavement performance measures are due to be adopted by November 16th 2018. TPO staff are currently awaiting final descriptions and requirements for these categories. TPO 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. Initial performance measures are expected to focus primarily on highway modes but may be expanded to include transit.

2045 LONG RANGE TRANSPORTATION PLAN

Activities for the 2045 LRTP over this UPWP cycle include review of the existing model network and TAZ structure and review of potential data sources to develop 2015 base year socioeconomic data and the overall development of the final model network. In addition, TPO staff will continue to coordinate regional model issues through FDOT's modeling coordination committee. Public involvement and planning activities to support the development of the 2045 LRTP are expected to begin in Fall 2018.

ITS MASTER PLAN UPDATE

As previously mentioned, the TPO adopted its first ITS Master Plan in 2008. Since then, local agencies have made significant strides in deploying various ITS strategies including cameras, Bluetooth monitoring devices, Dynamic Message Signs (DMS) and adaptive signal control. The ongoing Plan update is analyzing progress to date and examining future needs not only in technology but staffing requirements as well. In addition, the Plan will review current incident management practices on I-75 and recommend improvements. Based on a recent FDOT review, I-75 has at least one lane- blocking incident every nine days. The I-75 review will include coordination with both Alachua and Sumter Counties. Coordination with Lake and Sumter Counties will also be required for both US 441 and US 301.

REGIONAL TRANSIT

In 2013, the East Central Florida Task Force was convened to develop consensus recommendations for a future transportation corridor to connect Orange, Osceola and Brevard counties (<http://www.ecfcorridortaskforce.org/>). One of the recommendations made by the Task Force was the development of a Regional Transit Plan that included all nine counties in FDOT District 5. The Plan has identified regional transit strategies to be implemented by 2060. The CFMPOA directors are currently serving as the oversight project committee.

CR 484/PENNSYLVANIA AVENUE STUDY - ADDENDUM

The CR 484/Pennsylvania Avenue corridor in Dunnellon has been identified as a primary connection to the Dunnellon Trail and the Heart of Florida Loop trail system. To date, this corridor has been included in three separate multi-modal enhancement studies and an application for redesign and construction has been

submitted to the FDOT. Based on that application, the FDOT has requested that additional conceptual design be completed to indicate where on-street parking should be retained, pedestrian crosswalks and refuges be located and what types of access management treatments will be acceptable to the community.

TRAILS, WAYFINDING, SAFETY & SUPPORTING FACILITIES MASTER PLAN

The development of the trails system within Marion County is progressing rapidly on all levels. The plans to design and construct a large portion of the planned network have already been developed, but planning for supporting amenities for all trail user groups have conceptually progressed in only a handful of locations.

To accurately assess the future needs of all trail user groups, a comprehensive analysis of the characteristics of each user group will be conducted to determine usage patterns such as type of user and activity, average length of activity and frequency of use. Additional analysis should also include user perceptions in terms of safety, cleanliness, maintenance and overall experience. Final recommendations from this study will present a complete list of recommended amenities and future improvements, for the entire trail system, organized by short-term, medium-term and long-term improvements.

Wayfinding contributes to the branding and the visibility of cycling infrastructure and addresses the perception that there is a lack of cycling infrastructure even in areas where there are already safe, accessible cycling routes and supporting facilities. The study would investigate the best alternatives to create an informative and consistent system of directional tools throughout Marion County, both on the developing trails system and surface facilities.

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 **Public Transportation:** includes all work items related to 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 TPO.

Generally, planning tasks are those activities that are not considered to be administrative tasks. Additional work elements related to transit, energy, short-range transportation planning including Congestion Management Process, Transportation Disadvantaged (TD), intermodal/multimodal planning, Intelligent Transportation Systems (ITS), and air quality planning shall be included when applicable. The UPWP should address any issues identified during the MPO's most recent certification review and specify the actions the MPO will take to address them.

Each task provides an overview of the activities to be completed and the funding sources and costs associated with those activities. A detailed budget is included in Appendix I & II. Cost categories are as follows:

Personnel:	<i>Salaries and fringe benefits for TPO staff. Fringe includes retirement, FICA, health insurance, workers compensation and executive benefits.</i>
Travel:	<i>Costs for travel.</i>
Direct Expenses*:	
Office:	<i>Supplies, Telecomm/IT services, copier (leased), postage, equipment, etc.</i>
Facility:	<i>Utilities, maintenance, insurance</i>
Administrative:	<i>Training, legal, audit, etc.</i>
Consultant:	<i>Costs for consultant services.</i>

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. For this UPWP, the total soft match is \$293,652, approximately 22% of the FHWA planning funds.

**purchases of over \$5,000 shall require pre-approval from FHWA.*

UPWP TASK # 1 - ADMINISTRATION

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

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

- Completion of UPWP (April 2018)
- Attended MPOAC meetings
- Completed annual audit (April 17, 18)
- Provided staff support to TPO and committees
- Provided training to elected officials and staff in the following areas:
 - FDOT Public Involvement
 - National Transit Database
 - MPOAC Institute (April, May 2017)

REQUIRED ACTIVITIES

❖ STAFF SUPPORT

- 1.1** Provide staff support and administration to the TPO and its committees by developing meeting schedules, providing technical assistance, providing minutes and other tasks as directed. Support includes travel and associated administrative, facility and office expenses (i.e. office supplies, telecomm/IT expenses, utilities, etc.
- 1.2** Due to switching of host agencies from the City of Ocala to Marion County, relocation expenses will include: office cubicle materials and installation, new furniture (most of previous furniture was the City of Ocala's), moving expenses (movers, boxes, tape, and other misc. supplies), new software subscriptions (Microsoft suite, Adobe, GIS, DCR meeting recording equipment, etc.), as well as computer hardware due to the replacement schedule of current equipment. Note: items over \$5,000 require FDOT and FHWA approval prior to purchase.
- 1.3** Administrative support for travel, purchasing, invoice development, payroll processing and overall office administration
- 1.4** Develop FY 2020/21 – 21/22 Unified Planning Work Program. (May 2020)
- 1.5** Continued participation in the Metropolitan Planning Organization Advisory Council (MPOAC).
- 1.6** Maintain and update, as necessary all Ocala/Marion County TPO agreements.
- 1.7** Monitor legislative actions on the federal, state, and local level that affect the transportation system in Marion County.

1.8 Other activities as directed by the TPO or its subcommittees.

❖ **CERTIFICATION**

1.9 FDOT Annual Certification (June 2019, 2020)

- Compile responses to FDOT certification questions.
- Meet with FDOT staff to review responses and prepare final certification documentation.

❖ **AUDIT**

1.10 Employ a qualified auditor (contracted) to perform the TPO audit in accordance with federal requirements and Chapter 215.97, Florida Statutes (Florida Single Audit Act).

1.11 Assist in the development of the Comprehensive Annual Financial Report (CAFR) as it relates to Ocala/Marion County TPO grants.

1.12 Receive copy of all audit reports relating to revenues and expenditures.

1.13 Retain legal counsel for the Ocala /Marion County TPO.

❖ **TRAINING**

1.14 Continue to provide training opportunities to TPO Board and staff members in various policy, technical and administrative areas.

END PRODUCT

- Effective and efficient management of the local 3-C planning process including active participation by public agencies and citizens.
- Final FY 2020/21 - 21/22 UPWP. (May 2020)
- Timely submittal of invoices to FDOT for PL and Section 5305(d) (ongoing).
- Additional training in mission critical areas. (ongoing)
- MPOAC Institute board member training (ongoing)
- Annual audit (Spring 2019, 2020)
- Receive copy of audit reports (Summer 2019, 2020)

RESPONSIBLE AGENCY

- Ocala/Marion County TPO

FUNDING SOURCES

* FTA 5305 Carryover is from the FY 17/18 allocation

Task 1							
Estimated Budget detail for FY 2019/20							
Budget Category	Budget Category Description	FHWA (PL)	FY 2019/20 FTA 5305(d)			TD	Total:
			FTA 5305(D) Federal	FTA State Match	FTA Local Match		
Personnel							
	Salaries & Benefits	\$ 264,255	\$ -	\$ -	\$ -	\$ -	\$ 264,255
	Total:	\$ 264,255	\$ -	\$ -	\$ -	\$ -	\$ 264,255
Consultant							
	Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel							
	Travel Expenses	\$ 7,045	\$ 2,720	\$ 340	\$ 340	\$ 1,500	\$ 11,945
	Total:	\$ 7,045	\$ 2,720	\$ 340	\$ 340	\$ 1,500	\$ 11,945
Facility Expenses							
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Cubicle Construction Due To Office Relocation	\$ 26,746	\$ 11,548	\$ 1,443	\$ 1,443	\$ 1,274	\$ 42,454
	Marion County - Cost Allocation	\$ 32,190	\$ 13,898	\$ 1,737	\$ 1,737	\$ 1,533	\$ 51,095
	Total:	\$ 58,936	\$ 25,446	\$ 3,180	\$ 3,180	\$ 2,807	\$ 93,549
Office Expenses							
	Copier	\$ 1,890	\$ 816	\$ 102	\$ 102	\$ 90	\$ 3,000
	Advertising & New Logo	\$ 3,410	\$ 1,904	\$ 238	\$ 238	\$ 210	\$ 6,000
	Office Supplies	\$ 5,500	\$ 2,500	\$ 250	\$ 250	\$ 250	\$ 8,750
	Postage	\$ 315	\$ 136	\$ 17	\$ 17	\$ 15	\$ 500
	New Software due to office relocation	\$ 11,509	\$ 5,207	\$ 651	\$ 651	\$ 574	\$ 19,145
	Office Furniture due to office relocation	\$ 8,138	\$ 2,955	\$ 428	\$ 428	\$ 349	\$ 11,442
	Promotional Activities (Education & Safety)	\$ 325	\$ 267	\$ 38	\$ 38	\$ 32	\$ 624
	Communication Services - Outside (Cell Phone)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Machinery & Equipment (<\$5,000)	\$ 2,785	\$ 2,584	\$ 323	\$ 323	\$ 285	\$ 6,300
	Machinery & Equipment (>\$5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 33,872	\$ 16,369	\$ 2,047	\$ 2,047	\$ 1,805	\$ 55,761
TOTAL BUDGET		\$ 364,108	\$ 44,535	\$ 5,567	\$ 5,567	\$ 6,112	\$ 425,889

UPWP TASK # 2 – DATA COLLECTION/SAFETY

The Data Collection task includes the data gathering activities from a number of sources including the City of Ocala, Marion County, the Florida Department of Transportation, and local law enforcement. The data is used in numerous ways including level-of-service determinations, identification of high-hazard intersections and GIS-based applications.

OBJECTIVE

- To monitor changes in traffic characteristics within the TPO 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

- Maintenance of historical traffic and public transportation related data, such as: traffic counts, accident data, roadway inventories, level of service, financial information, and service area.
- Annual update of Road Segment Inventory Database.
- Published annual Transportation Information Guidebook. (October 2016, November 2017)
- Participated in Community Traffic Safety Team and FDOT Transportation System Management and Operations (TSM&O) Group.

REQUIRED ACTIVITIES

❖ DATA COLLECTION

- 2.1 Coordinate collection of traffic counts within the planning area.
- 2.2 Update the Road Segment Inventory Database (RSID) as necessary.
- 2.3 Publish annual Transportation Information Guidebook.
- 2.4 Continue to collect necessary data for Congestion Management System (CMS).
- 2.5 Annually review the traffic count program to ensure adequate coverage and to eliminate unnecessary or redundant count locations.
- 2.6 Work with local government staff to develop travel-time reports from Bluetooth sensors along local roadways.

❖ SAFETY

- 2.7 Analyze crash trends and statistics to identify high-hazard locations and prioritize potential improvements
- 2.8 Continue participation on the Marion County Community Traffic Safety Team and D5 Transportation Systems Management & Operations (TSM&O) working group.

END PRODUCT

- Continuing refinement of local database of traffic and socioeconomic characteristics. (ongoing)
- Reports developed from various sources as required to monitor changes in system activity. (ongoing)
- Publish Transportation Information Guidebook. (May 2019, May 2020)
- CMS Data Collection (April 2019, 2020)

RESPONSIBLE AGENCY

- Ocala/Marion County TPO

FUNDING SOURCES

Task 2										
Estimated Budget Detail for FY 2018/19										
Budget Category	Budget Category Description	FHWA (PL)	FY 2018/19 FTA 5305(d)			FY 2017/18 FTA 5305(d)			TD	Total:
			5305(D)	State Match	Local Match	5305 Prior Year Carryover*	State Match Prior Year Carryover	Local Match Prior Year Carryover		
Personnel										
	Salaries & Benefits	\$ 26,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,481
	Total:	\$ 26,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,481
Consultant										
	Consultant		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET		\$ 26,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,481
* FTA 5305 Carrvoer is from the FY 17/18 allocation										

* FTA 5305 Carryover is from the FY 17/18 allocation

Task 2							
Estimated Budget Detail for FY 2019/20							
Budget Category	Budget Category Description	FHWA (PL)	FY 2019/20 FTA 5305(d)			TD	Total:
			FTA 5305(D) Federal	FTA State Match	FTA Local Match		
Personnel							
	Salaries & Benefits	\$ 12,620	\$ -	\$ -	\$ -	\$ -	\$ 12,620
	Total:	\$ 12,620	\$ -	\$ -	\$ -	\$ -	\$ 12,620
Consultant							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET		\$ 12,620	\$ -	\$ -	\$ -	\$ -	\$ 12,620

UPWP TASK # 3 – LONG RANGE PLANNING

The Long Range Planning task includes the activities related to 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.

OBJECTIVE

- Maintain a Long Range Transportation 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**
 - Continued ITS Implementation Plan (SR 464).
 - Continued work with local governments to identify and prioritize ITS corridors. Reviewed transit-related ITS improvements.
 - Worked with FDOT on the update of the Regional ITS Architecture.
- **ONGOING ACTIVITIES**
 - Continued participation in the development of various transportation projects.
- **REGIONAL COORDINATION**
 - Continued participation in the Central Florida MPO Alliance (CFMPOA)
 - Adopted legislative priorities
 - Completed regional highway priorities (July 2017)
 - Completed regional trail priorities (July 2017)
 - Participated in the District V Regional Transit Study (2017, 2018)
- **REGIONAL TRAILS**
 - Worked with FDOT, FDEP, US Fish & Wildlife and Marion County to assess potential environmental impacts of the Land Bridge Gap and Santos Gap paved trails.
 - Assisted Marion County with the development of the Design/Build projects for Land Bridge Gap and Santos Gap paved trails.
 - Worked with Citrus County on the development of the Withlacoochee State Trail to Dunnellon Trail Gap.

REQUIRED ACTIVITIES

❖ **2045 LONG RANGE TRANSPORTATION PLAN**

3.1 Begin development of 2045 LRTP.

FY 2018/19:

- Review/update traffic model network (June 2017)
- Through the District model coordinating committee, work with FDOT and neighboring MPOs/TPOs to ensure regional issues for both highway and transit are addressed.

FY 2019/20

- Initiate development of base year (2015) socioeconomic data

❖ **CONGESTION MANAGEMENT PLAN**

- 3.2 Coordinate with a consultant, local professionals (engineers, planners), and staff to develop a Congestion Management Plan (CMP), which includes major updates to the policy and procedures, and the state of the system reports.

❖ **AIR CONFORMITY**

- 3.3 Monitor Environmental Protection Agency (EPA) development of Air Conformity standards.

- 3.4 Monitor local ozone tracking stations located at the YMCA and Marion County Sheriff's Impound Yard. Data available online at http://www.dep.state.fl.us/air/air_quality/county/Marion.htm

- 3.5 Develop plan to address conformity issues should planning area be designated as non-attainment.

❖ **PERFORMANCE MEASURES**

- 3.6 Adopt required Performance Measures (November 2018)

- Anticipated measures include:
 - Travel time reliability / variability
 - Vehicle and person hours of delay
 - Average travel speed
 - Other measures as deemed pertinent to the Ocala/Marion County TPO
- Pavement condition
- Bridge condition

- 3.7 Continue participation in the Mobility Performance Measures Team.

- 3.8 Establish a process to collect and review data for the various performance measures to determine progress on adopted targets. (June 2019)

❖ **INTELLIGENT TRANSPORTATION SYSTEMS (ITS)**

- 3.9 Continue work with City of Ocala and Marion County to further implement projects from ITS Master Plan.

- 3.10 Review potential ITS applications for SunTran

- 3.11 Initiate update of ITS Master Plan.

❖ **REGIONAL COORDINATION**

- 3.12 Continue participation in Central Florida MPO Alliance.

- Establish legislative priorities.
- Establish regional priorities for highway, transit and regional trails.
- Develop Regional Transit Plan

- 3.13 Continue membership in the Heart of Florida Transportation Alliance.

- Review and update Regional Transportation Plan as necessary.
- Work with Gainesville MTPO to address I-75 congestion issues.

- 3.14 Assist local governments, as needed, to implement locally-identified transportation projects.

❖ REGIONAL TRAILS

3.15 Continue development of the Heart of Florida Loop and other regional trails.

- Assist Marion County in the development of the Pruitt and Silver Springs Trail segments.
- Work with the Hernando-Citrus MPO to expedite the development of the Withlacoochee State Trail connection to the Dunnellon Trail.
- Work with state and local agencies in the development of the Silver Springs Bikeway.

END PRODUCT

- 2045 LRTP (November 2020)
- Adopt Required Performance Measures (November 2019)
- Regionally coordinated transportation planning process. (ongoing)
- Regionally coordinated long range transportation plan.

RESPONSIBLE AGENCY

- Ocala/Marion County TPO

FUNDING SOURCES/USES

Task 3										
Estimated Budget Detail for FY 2018/19										
Budget Category	Budget Category Description	FHWA (PL)	FY 2018/19 FTA 5305(d)			FY 2017/18 FTA 5305(d)			TD	Total:
			5305(D)	State Match	Local Match	5305 Prior Year Carryover*	State Match Prior Year Carryover	Local Match Prior Year Carryover		
Personnel										
	Salaries & Benefits	\$ 24,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,710
	Total:	\$ 24,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,710
Consultant										
	Long-Range Transportation Plan	\$ 52,883	\$ 81,054	\$ 10,132	\$ 10,132	\$ -	\$ -	\$ -	\$ -	\$ 154,201
	Central Florida MPO Alliance	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Congestion Management Plan	\$ -	\$ -	\$ -	\$ -	\$ 63,436	\$ 7,930	\$ 7,930	\$ -	\$ 79,296
	Total:	\$ 57,883	\$ 81,054	\$ 10,132	\$ 10,132	\$ 63,436	\$ 7,930	\$ 7,930	\$ -	\$ 238,497
TOTAL BUDGET		\$ 82,593	\$ 81,054	\$ 10,132	\$ 10,132	\$ 63,436	\$ 7,930	\$ 7,930	\$ -	\$ 263,207
* FTA 5305 Carryover is from the FY 17/18 allocation										

* FTA 5305 Carryover is from the FY 17/18 allocation

Task 3							
Estimated Budget Detail for FY 2019/20							
Budget Category	Budget Category Description	FHWA (PL)	FY 2019/20 FTA 5305(d)			TD	Total:
			FTA 5305(D) Federal	FTA State Match	FTA Local Match		
Personnel							
	Salaries & Benefits	\$ 36,827	\$ -	\$ -	\$ -	\$ -	\$ 36,827
	Total:	\$ 36,827	\$ -	\$ -	\$ -	\$ -	\$ 36,827
Consultant							
	Long-Range Transportation Plan	\$ 68,373	\$ -	\$ -	\$ -	\$ -	\$ 68,373
	Central Florida MPO Alliance	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Congestion Management Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,707
	Total:	\$ 73,373	\$ -	\$ -	\$ -	\$ -	\$ 150,080
TOTAL BUDGET		\$ 110,200	\$ -	\$ -	\$ -	\$ -	\$ 186,907

UPWP TASK # 4 – 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 LRTP and other TPO plans. The Task also includes annual maintenance of the Transportation Improvement Program (TIP) as well as legislative activities.

OBJECTIVE

- 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 Obligated Projects (ALOP)
- Continued work on Interactive TIP System. Available at <http://marion.dtstiptool.com>
- Developed Annual TIP.
- Worked with local governments on various planning issues.
- Adopted annual legislative priorities.
- Assisted local governments in developing FDOT's 4P applications for off-system projects.

REQUIRED ACTIVITIES

❖ TRANSPORTATION IMPROVEMENT PROGRAM

- 4.1 Develop FY 2024 and FY 2025 project priority lists. (August 2018, 2019)
- 4.2 Update TIP annually. (June)
- 4.3 Review local government comprehensive plans for consistency with TPO TIP and LRTP as necessary.
- 4.4 Publish annual listing of federally-funded obligated projects. (December)
- 4.5 Continue refinement of Interactive TIP system.
- 4.6 Amend TIP as necessary.

❖ MONITOR TRANSPORTATION SYSTEM IMPACTS

- 4.7 Monitor and review traffic operation needs through collection and analysis of peak hour traffic data.
- 4.8 Monitor and review DRI and other site specific impacts in the development review process.

* FTA 5305 Carryover is from the FY 17/18 allocation

Task 4							
Estimated Budget Detail for FY 2019/20							
Budget Category	Budget Category Description	FHWA (PL)	FY 2019/20 FTA 5305(d)			TD	Total:
			FTA 5305(D) Federal	FTA State Match	FTA Local Match		
Personnel							
	Salaries & Benefits	\$ 29,405	\$ -	\$ -	\$ -	\$ -	\$ 29,405
	Total:	\$ 29,405	\$ -	\$ -	\$ -	\$ -	\$ 29,405
Consultant							
	DTS - Interactive TIP	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ 9,600
	Total:	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ 9,600
TOTAL BUDGET		\$ 39,005	\$ -	\$ -	\$ -	\$ -	\$ 39,005

UPWP TASK # 5 – PUBLIC TRANSPORTATION

The Public Transportation task reflects the activities related to the local public transportation system which includes services provided locally by SunTran and Marion Transit Services (MTS). SunTran is the fixed-route service operating primarily in the urban area and is a joint effort of Marion County and the City of Ocala. On April 23, 2019 the TPO board approved an interlocal agreement that transferred its duties as the SunTran policy board to the Ocala City Council, effective July 1, 2019. MTS provides paratransit services throughout the county as well as Americans with Disabilities (ADA) service within the fixed-route area for SunTran. MTS is also the designated Community Transportation Coordinator (CTC) through the Commission for the Transportation Disadvantaged (CTD).

OBJECTIVE

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

PREVIOUS WORK

SUNTRAN

- Annual review of routes and schedules.
- Completed annual National Transit Database (NTD) Report. (February 2017, 2018).
- Five Year update of Transit Development Plan (TDP).
- Update of SunTran website.

TRANSPORTATION DISADVANTAGED

- Selection of Community Transportation Coordinator. (November 2015)
- Completion of Annual Operating Report.
- Annual review/update of Transportation Disadvantaged Service Plan (TDSP).
- Annual review of Community Transportation Coordinator.

REQUIRED ACTIVITIES

❖ TRANSPORTATION DISADVANTAGED

- 5.1** Provide staff support and administration to Transportation Disadvantaged Local Coordinating Board (TDLCB).
- 5.2** Conduct grant administration including quarterly operational reports and financial statements.
- 5.3** Continue to facilitate coordination between the TDLCB and the CTC, Marion Transit Service (MTS).
- 5.4** Review CTC's annual report and perform evaluation. (December)
- 5.5** Review of Memorandum of Agreement and approval of fare structure prior to submission to Commission for the Transportation Disadvantaged.
- 5.6** Continue coordination with the Commission for Transportation Disadvantaged.

5.7 Annually update TDSP.

END PRODUCT

- Effective and efficient coordinated public transportation system (ongoing)
- Completion of CTC review for performance and fare structure (annual, May 2019, 2020)
- Completion of TDSP update (annual, February 2019, 2020)

RESPONSIBLE AGENCY

- Ocala/Marion County TPO

FUNDING SOURCES/USES

Task 5										
Estimated Budget Detail for FY 2018/19										
Budget Category	Budget Category Description	FHWA (PL)	FY 2018/19 FTA 5305(d)			FY 2017/18 FTA 5305(d)			TD	Total:
			5305(D)	State Match	Local Match	5305 Prior Year Carryover*	State Match Prior Year Carryover	Local Match Prior Year Carryover		
Personnel										
	Salaries & Benefits	\$ 16,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,884	\$ 35,471
	Total:	\$ 16,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,884	\$ 35,471
TOTAL BUDGET		\$ 16,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,884	\$ 35,471
* FTA 5305 Carryover is from the FY 17/18 allocation										

* FTA 5305 Carryover is from the FY 17/18 allocation

Task 5							
Estimated Budget Detail for FY 2019/20							
Budget Category	Budget Category Description	FHWA (PL)	FY 2019/20 FTA 5305(d)			TD	Total:
			FTA 5305(D) Federal	FTA State Match	FTA Local Match		
Personnel							
	Salaries & Benefits	\$ 1,606	\$ -	\$ -	\$ -	\$ 20,709	\$ 22,315
	Total:	\$ 1,606	\$ -	\$ -	\$ -	\$ 20,709	\$ 22,315
TOTAL BUDGET		\$ 1,606	\$ -	\$ -	\$ -	\$ 20,709	\$ 22,315

UPWP TASK # 6 – PUBLIC INVOLVEMENT

The Public Transportation task identifies the activities that keep the public involved 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.

OBJECTIVE

TPO

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

FDOT - WORK PROGRAM PUBLIC HEARING

- To consider annual changes to the Five Year Work Program pursuant to Section 339.135(4)(C), Florida Statutes.

PREVIOUS WORK

TPO

- Creation, setup and continual update of TPO website.
- Creating, maintaining and updating a logo/banner for public identification and recognition.
- Completed update of TPO Public Involvement Plan. (June 2018)
- Provided presentations and/or overviews of TPO activities to various civic and professional groups.

FDOT

- Conducted public hearings for Work Program. (December 2016, October 2017)
- Presented Tentative Work Program to TPO. (January 2016, November 2017)

REQUIRED ACTIVITIES

❖ TPO

- 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** Provide a clearinghouse for transportation related activities for all levels of government and public involved in improving the local transportation system
- 6.3** Complete monthly updates to the TPO Web Page – www.ocalamariontpo.org
- 6.4** Continue to monitor and track all public information requests.
- 6.5** Update TPO website on a regular basis.
- 6.6** Develop and publish an annual report on TPO activities.
- 6.7** Obtain a new independent website, due to the relocation of host agencies from the City of Ocala, to Marion County, as well as to meet federal/state requirements, and to offer the citizens throughout Marion County a better suited product
- 6.8** Obtain new infographics and graphics to be used as templates for TPO staff
- 6.9** Periodically review and update Public Involvement Plan (PIP) to comply with the FAST Act, Title VI and other applicable requirements.

❖ FDOT

- To develop and conduct the Department's Tentative Five Year Work Program and consider making any changes to the Program that is necessary to balance the Five-Year Work Program. The Work Program Public Hearing(s) is being developed and conducted pursuant to Section 339.135(4)(C), Florida Statutes, as amended. The Public Hearing(s) will include information for Brevard, Flagler, Lake, Marion, Orange, Osceola, Seminole, Sumter and

Volusia Counties. The Public Hearing(s) will include consideration of proposed projects for the Florida's Turnpike Enterprise. The Public Hearing(s) and Public Information Meetings are conducted annually. The Department continuously coordinates with the MPOs/TPOs in their project priority development and project selection in the Department's Tentative Five Year Work Program. The Department will hold a Public Hearing(s) for the tentative work program in December of the 2018 and January of the 2019 calendar year. The Department will continuously coordinate with the MPOs/TPOs to provide video tapings of each Public Hearing to be broadcasted on public television. The Department will continue to provide a website for the Work Program Public Hearing. The website will include a link to a webinar option for the MPOs/TPOs and citizens to access the District's Work Program Public Hearing. The website will continue to have information and maps on the Department's Tentative Five Year Work Program.

END PRODUCT

- Develop Annual Report (December 2019, 2020)
- Effective program to provide the public information regarding the transportation planning process and specific projects (ongoing).
- Update of TPO website. (ongoing)

RESPONSIBLE AGENCY

- Ocala/Marion County TPO
- FDOT

FUNDING SOURCES/USES

Task 6										
Estimated Budget Detail for FY 2018/19										
Budget Category	Budget Category Description	FHWA (PL)	FY 2018/19 FTA 5305(d)			FY 2017/18 FTA 5305(d)			TD	Total:
			5305(D)	State Match	Local Match	5305 Prior Year Carryover*	State Match Prior Year Carryover	Local Match Prior Year Carryover		
Personnel										
	Salaries & Benefits	\$ 4,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,668
	Total:	\$ 4,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,668
Consultant										
	New Website	\$ -	\$ -	\$ -	\$ -	\$ 16,702	\$ 2,087	\$ 2,087	\$ -	\$ 20,876
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -	\$ -	\$ 16,702	\$ 2,087	\$ 2,087	\$ -	\$ 20,876
	TOTAL BUDGET	\$ 4,668	\$ -	\$ -	\$ -	\$ 16,702	\$ 2,087	\$ 2,087	\$ -	\$ 25,544
* FTA 5305 Carryover is from the FY 17/18 allocation										

Task 6							
Estimated Budget Detail for FY 2019/20							
Budget Category	Budget Category Description	FHWA (PL)	FY 2019/20 FTA 5305(d)			TD	Total:
			FTA 5305(D) Federal	FTA State Match	FTA Local Match		
Personnel							
	Salaries & Benefits	\$ 34,320	\$ -	\$ -	\$ -	\$ -	\$ 34,320
	Total:	\$ 34,320	\$ -	\$ -	\$ -	\$ -	\$ 34,320
Consultant							
	New Website	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,876
	Graphics and Infographics	\$ 6,980				\$ -	\$ 6,980
	Total:	\$ 6,980	\$ -	\$ -	\$ -	\$ -	\$ 27,856
TOTAL BUDGET		\$ 41,300	\$ -	\$ -	\$ -	\$ -	\$ 62,176

UPWP TASK # 7 – 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 ITS Master Plan Update (June 2018)
- Completed Transit Development Plan (August 2017)
- Completed Belleview Greenway Study (May 2018)
- Completed Downtown Ocala to Silver Springs Trail Crossing Study at SR 35 (January 2018)
- Completed Indian Lake Trail Crossing Study at NE 58th Avenue (January 2018)

REQUIRED ACTIVITIES

7.1 Trails Wayfinding, Safety & Supporting Facilities Master Plan

A Trail / Wayfinding Signage, Safety and Education Master Plan and a catalog of supporting facilities is a necessary next step to assist trail users trail projects within the Marjorie Harris-Carr Greenway and to and from Ocala/Marion County's various neighborhoods and parks.

- Stakeholder Meetings
- General Public Involvement Meetings
- Develop signage and wayfinding standards and alternatives
- Planning Level Cost Estimates
- Develop Conceptual Locational Master Plan
- Establish Base Network Dataset
- Develop Trail Facility Guidance
- Develop Project Recommendations
- Safety Plan
- Planning Level Cost Estimates
- Stakeholder Meetings
- Draft and Final Report

7.2 CR 484 Pennsylvania Avenue Study Addendum

The intent of this project is to provide additional concept plans beyond the existing phase 1 study to address access management, mid-block pedestrian crossing locations, and proposed locations for on-street parking to be reviewed and endorsed by the City of Dunnellon and incorporated into the design plans developed by FDOT.

- ❖ Review previous concept plans approved by the City of Dunnellon
- ❖ Conduct stakeholder meetings to discuss desired outcomes
- ❖ Prepare a conceptual layout illustrating improvement recommendations

❖ Identify up to three design alternatives

7.3 Economic Benefits of Cycling & Trails Study

The intent of this project is to work with local government professionals, as well as to coordinate with a consultant to research the economic and community impacts of cycling and shared use trails in Marion County related to transportation and tourism. This will be formulated into a study that can be used to help aid projects on the TPO's List of Priority Projects (LOPP), Transportation Improvement Program (TIP), and Long-Range Transportation Plan (LRTP).

END PRODUCT

- NE 8th Avenue Road Diet Study (May 2019)
- CR 484 Pennsylvania Avenue Study Addendum (April 2019)

FUNDING SOURCES/USES

Task 7										
Estimated Budget Detail for FY 2018/19										
Budget Category	Budget Category Description	FHWA (PL)	FY 2018/19 FTA 5305(d)			FY 2017/18 FTA 5305(d)			TD	Total:
			FTA 5305(D)	FTA State Match	FTA Local Match	FTA 5305 Prior Year Carryover*	FTA State Prior Year Carryover	FTA Local Prior Year Carryover		
Personnel										
	Salaries & Benefits	\$ 13,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,639
	Total:	\$ 13,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,639
Consultant										
	Trails, Wayfinding, & Safety Master Plan	\$ 118,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,628
	CR 484 Pennsylvania Avenue Study		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 118,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,628
TOTAL BUDGET		\$ 132,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,267
* FTA 5305 Carryover is from the FY 17/18 allocation										

* FTA 5305 Carryover is from the FY 17/18 allocation

Task 7							
Estimated Budget Detail for FY 2019/20							
Budget Category	Budget Category Description	FHWA (PL)	FY 2019/20 FTA 5305(d)			TD	Total:
			FTA 5305(D) Federal	FTA State Match	FTA Local Match		
Personnel							
	Salaries & Benefits	\$ 1,466	\$ -	\$ -	\$ -	\$ -	\$ 1,466
	Total:	\$ 1,466	\$ -	\$ -	\$ -	\$ -	\$ 1,466
Consultant							
	Economic Benefits of Cycling & Trails Study	\$ -	\$ 37,406	\$ 4,676	\$ 4,676	\$ -	\$ 46,758
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ 37,406	\$ 4,676	\$ 4,676	\$ -	\$ 46,758
TOTAL BUDGET		\$ 1,466	\$ 37,406	\$ 4,676	\$ 4,676	\$ -	\$ 48,224

FLORIDA DEPARTMENT OF TRANSPORTATION ASSISTANCE

This task outlines the assistance provided to the TPO by FDOT on a number of issues. The information included in this section is prepared by the Florida Department of Transportation and submitted to the TPO for inclusion.

GENERAL PLANNING ACTIVITIES

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

REQUIRED ACTIVITIES

❖ TRANSPORTATION PLANNING ACTIVITIES

➤ TPO SUPPORT

- Provide a TPO Liaison between the Department and each TPO; provide supporting information and documentation to support TPO planning; review and take appropriate action on Transportation Improvement Program (TIP) and TIP Amendments; review and take appropriate action on Unified Planning Work Program (UPWP) and UPWP Amendments; review and take appropriate action on Long Range Transportation Plan; review and take appropriate action on Public Involvement Plan; prepare and conduct Federal and State Certification reviews; assist MPOs/TPOs in attending various committee meetings and Community Awareness Planning Meetings; assist MPOs/TPOs with Work Program System issues and reports; assist MPOs/TPOs in State and Federal Grant Programs; and support and assist with transit issues and initiatives. Review and update TPO contract agreements (Interlocal Agreement for the Creation of Metropolitan Planning Organization, Intergovernmental Coordination and Review (ICAR), and Transportation Planning Funds Joint Participation Agreement.
- Assist with providing revenue forecasts (for federal and state funds) to the TPO to develop their Long Range Transportation Plans; provide support and assistance to ensure that the MPOs/TPOs comply with the state and federal policies, procedures and federal code of regulation, comply with Title VI in the planning process (UPWP, TIP, Model Validation, etc.) and comply with other certification requirements; provide supporting information and documentation to support TPO planning; assist TPO with boundary and membership issues for merging and emerging TPOs.

➤ TRANSIT SUPPORT

- Provide Transit Analyst services between the Department and the TPO; assist the TPO with transit related issues and initiatives; review and recommend appropriate action on TIP and TIP Amendments and UPWP and UPWP Amendments for transit projects. Provide a FDOT representative to the TPO's

Transportation Disadvantaged Local Coordinating Board (TDLCB) Meetings; provide technical assistance to the TDLCB; review and update TPO transit grant agreements for Section 5303 grants and transit programs; Assist the TPO with Work Program and execution of all related system issues and reports.

➤ INTERGOVERNMENTAL SUPPORT AND REVIEW

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

➤ STRATEGIC INTERMODAL SYSTEM PLAN

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

➤ PUBLIC INVOLVEMENT

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

➤ BICYCLE/PEDESTRIAN SUPPORT

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

➤ SAFETY

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

➤ TRANSPORTATION SYSTEMS MANAGEMENT & OPERATIONS PROGRAM (TSMO)

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

❖ DATA COLLECTION ACTIVITIES

➤ SYSTEMS INVENTORY

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

➤ MAPPING

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

❖ SYSTEM PLANNING ACTIVITIES

➤ DEVELOPMENT OF REGIONAL IMPACT (DRI) REVIEW

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

➤ SYSTEMS MANAGEMENT

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

➤ MODELING

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

➤ STRATEGIC INTERMODAL SYSTEM

- Conduct Traffic/Travel Demand Assignment Studies; develop traffic projections; develop and maintain a SIS Needs Plan and SIS Cost Feasible

Plan; provide input for SIS modifications and refinements; develop, coordinate and distribute SIS corridor plans.

❖ FDOT DISTRICT 5 SPECIFIC ACTIVITIES

➤ TRAFFIC MODELING

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

➤ EFFICIENT TRANSPORTATION DECISION MAKING (ETDM)/SOCIOCULTURAL EFFECTS (SCE)

- To assist and collaborate with Space Coast TPO, Lake-Sumter MPO, Ocala/Marion County TPO, METROPLAN ORLANDO and River-to-Sea TPO with the implementation of the Efficient Transportation Decision Making (ETDM) Process. District Five is coordinating with each of the MPOs/TPOs to determine which projects should be sent out for an ETDM review.
- The District will continue assisting the TPO with their ETDM/SCE (Sociocultural Effects) tasks by helping to coordinate schedules, provide guidance, and assist in sending projects for Planning Screen reviews, including providing guidance with summary reports for those projects. The District will continue to run Programming Screens on projects prior to PD&E, as required by FHWA, FDOT will provide ETDM technical assistance and training to TPO staff as needed or requested.

➤ DISTRICT FIVE CENTRAL FLORIDA GEOGRAPHIC INFORMATION SYSTEMS (CFGIS)

- District Five continues to utilize the resources of the Central Florida GIS (CFGIS) initiative. The availability of the Data Clearinghouse allows members of the general public, while providing a user's group forum for GIS users within the Central Florida region, to facilitate data sharing and information exchange. District Five has been a major funding contributor to the CFGIS initiative. Discussions have occurred with the East Central Florida Regional Planning Council (ECFRPC) to further identify the regional data needs, funding partnerships, and the roles and responsibilities of the agencies involved.
- The Department is continuing to keep their GIS interactive tools up-to-date utilizing the CFGIS information portal. Some tools currently available on this portal include: TransMap, which serves transit data; the Strategic Intermodal System Implemental & Management (SISIM) tool which allows partners throughout the district to share information concerning the implementation of operational improvements for SIS facilities; etc. Additionally District Five maintains a non-GIS specific information Traffic Data web page on this website. This would make transportation data

currently being maintained by the Department more publicly available as an interactive tool to be housed on the CFGIS server.

END PRODUCT

- Proper and timely response for management of technical problems and requests.
- State match to assist in timely and successful completion of FTA sponsored activities.

RESPONSIBLE AGENCY

- Florida Department of Transportation

FUNDING SOURCES/USES

For FY 2018/19 & 2019/20, FDOT will soft match PL funds using toll revenue expenditures as a non-cash match toward the non-federal share. The amount reflected represents the amount of soft match required (both state and local) for the amount of federal PL funds requested. FDOT also provides a cash match for FTA Section 5305d funds. Those funds are shown in each task that contains 5305d funds.

UPWP TASKS	FDOT SOFT MATCH	
	2018/19	2019/20
Administration	\$ 66,165	\$ 80,104
Data Collection	\$ 5,826	\$ 2,776
LRP	\$ 18,170	\$ 24,244
SRP	\$ 11,376	\$ 8,581
Public Transportation	\$ 3,649	\$ 353
Public Involvement	\$ 1,027	\$ 9,086
Special Projects	\$ 29,099	\$ 323
Total:	\$ 135,313	\$ 125,467

TABLE I

FAST ACT PLANNING FACTORS	
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FAST ACT Planning Factors	UPWP Tasks						
	Admin	Data Collection	LRP	SRP	Public Trans.	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 1 for details							

TABLE II							
FEDERAL AND STATE PLANNING EMPHASIS AREAS							
Federal Planning Emphasis Areas	UPWP Tasks						
	Admin	Data Collection	LRP	SRP	Public Trans.	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

SCHEDULE OF SELECTED PROJECTS

UPWP TASK	-- 2018 --						-- 2019 --												-- 2020 --					
	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																								
1.10 Audit																								
1.12 Receive copy of audit reports																								
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																								
3.5 Adopt required Performance Measures																								
3.7 Collect and Review Performance Measures																								
Task 4.0 SHORT RANGE PLANNING																								
4.1 Develop 2024 Priority Projects																								
4.1 Develop 2025 Priority Projects																								
4.2 TIP Update (Annual)																								
4.15 Develop Legislative Priorities																								
TASK 5.0 PUBLIC TRANSPORTATION																								
5.4 Review CTC Performance																								
5.5 Review CTC Fare Structure																								
5.7 Annually Update TDSP																								
TASK 6.0 PUBLIC INVOLVEMENT																								
6.6 Develop Annual Report																								
6.7 Obtain New TPO Website																								
TASK 7.0 SPECIAL PROJECTS																								
7.1 Trails, Wayfinding, Safety & Supporting Facilities Master Plan																								
7.2 CR 484 Pennsylvania Avenue Study Addendum																								
7.3 Economic Benefits of Cycling & Trails Study																								

TABLE VI								
FY 2019/20 AGENCY PARTICIPATION								
TASK	ELEMENT	FHWA	FTA	FDOT	TD	Local	Consultant*	Total
1.0	Admin	\$ 364,108	\$ 44,536	\$ 5,567	\$ 6,112	\$ 5,567	\$ -	\$ 425,890
2.0	Data/Safety	\$ 12,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,620
3.0	LRP	\$ 110,200	\$ -	\$ -	\$ -	\$ -	\$ 73,373	\$ 110,200
4.0	SRP	\$ 39,005	\$ -	\$ -	\$ -	\$ -	\$ 9,600	\$ 39,005
5.0	Public Trans.	\$ 1,606	\$ -	\$ -	\$ 20,709	\$ -	\$ -	\$ 22,315
6.0	Public Inv.	\$ 41,300	\$ -	\$ -	\$ -	\$ -	\$ 6,980	\$ 41,300
7.0	Special Proj.	\$ 1,466	\$ 37,406	\$ 4,676	\$ -	\$ 4,676	\$ 46,758	\$ 48,224
TOTAL:		\$ 570,305	\$ 81,942	\$ 10,243	\$ 26,821	\$ 10,243	\$ 136,711	\$ 699,554

*Consultant charges not included in total, as they are already calculated within each agencies charges for that specific task

TABLE VII													
FY 2019/20 FUNDING SOURCES													
TASK	ELEMENT	Planning Funds (PL)				FTA Section 5305(d)			TD	Total			Task Total
		FHWA	FDOT	Local	*Deobligation FY 17/18	FY 2019/20 FTA 5305(d)			State	Federal	State	Local	
						FTA	FDOT	Local					
1.0	Admin	\$ 364,108	\$ 80,306	\$ -	\$ 70,989	\$ 44,536	\$ 5,567	\$ 5,567	\$ 6,112	\$ 408,644	\$ 11,679	\$ 5,567	\$ 425,890
2.0	Data/Safety	\$ 12,620	\$ 2,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,620	\$ -	\$ -	\$ 12,620
3.0	LRP	\$ 110,200	\$ 24,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,200	\$ -	\$ -	\$ 110,200
4.0	SRP	\$ 39,005	\$ 8,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,005	\$ -	\$ -	\$ 39,005
5.0	Public Trans.	\$ 1,606	\$ 354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,709	\$ 1,606	\$ 20,709	\$ -	\$ 22,315
6.0	Public Inv.	\$ 41,300	\$ 9,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,300	\$ -	\$ -	\$ 41,300
7.0	Special Proj.	\$ 1,466	\$ 323	\$ -	\$ -	\$ 37,406	\$ 4,676	\$ 4,676	\$ -	\$ 38,872	\$ 4,676	\$ 4,676	\$ 48,224
TOTAL:		\$ 570,305	\$ 125,783	\$ -		\$ 81,942	\$ 10,243	\$ 10,243	\$ 26,821	\$ 652,247	\$ 37,064	\$ 10,243	\$ 699,554
*Deobligation amounts included in Federal PL allocation													
**For FY 2019/20, FDOT will soft match federal planning funds in the amount of \$125,783. Soft Match is not included in Task Total													

APPENDIX I						
PLANNING ACTIVITIES WITHIN TPO PLANNING AREA						
Activity	Limits	Length	Description	Responsible Agency	Website	Completion Date
Current/Upcoming Activities						
Trails Wayfinding & Supporting Facilities Master Plan	Countywide	-	Study will develop a consistent signage/wayfinding master plan and identify needed safety related and supporting facilities for the areawide trail system.	TPO		Oct-19
Economic Benefits of Cycling & Trails Study	Countywide	-	This project will work towards coordinating with local area professionals, and obtaining a consultant to research the economic and community impacts of cycling and shared use trails in Marion County. This will be formulated into a study that can be used to help aid projects on the TPO's List of Priority Projects, Transportation Improvement Program, and Long-Range Transportation Plan.	TPO		TBD
Congestion Management Plan	Countywide	-	This plan will include coordinating with a consultant, local professionals, and staff to develop a Congestion Management Plan, which will include major updates to the policy and procedures, and the state of the system reports.	TPO		TBD
Recently Completed Activities						
Transit Development Plan	Countywide	-	Update of 2012 Transit Development Plan	TPO		Sep 2017
Bellevue Greenway Connector Study	City of Bellevue to Greenway	-	Determine most desirable multi-modal route to connect the City of Bellevue to the Cross Florida Greenway.	TPO		May 2018
Trails Crossing Study	(1) SR 35, and (2) NE 58th Avenue	-	Potential crossings for two planned trails were analyzed	TPO		Jan 2018
Silver Springs Corridor Plan	NE 49 th Court Rd to NE 60 th Ct	1.5 mi	Plan will identify improvements to enhance multi-modal access consistent with Marion County CRA plan for the area and renovations to Silver Springs State Park.	TPO	-	Aug 2018
NW 49th Street Interchange PD&E	NW 44th Ave to NW 35th Street	1.5 mi.	New interchange at I-75 and NW 49th Street	FDOT		Jun 2018
ITS Master Plan Update	Countywide	-	Update of 2009 ITS Master Plan	TPO		Jun 2018
NE 8th Avenue Road Diet Study	SR 40 to SR 492	0.85 mi.	Study will review the feasibility of reducing the NE 8th Avenue corridor from two to four-lanes. Additional proposed enhancements will include a multi-use path and the possible inclusion of on-street parking.	City of Ocala		Feb-19
CR 484/Pennsylvania Avenue Study - Addendum	Blue Run Park to Mary Street	0.75 mi	Final planning study to address access management and on-street parking concerns for redesign of the corridor to accommodate multi-modal features.	TPO		May-19

[illegible]

JULY 1, 2019 - JUNE 30, 2020 BUDGET							
Budget Category/Description	FHWA (PL)	FTA 5305(d) FY 19/20	FTA 5305(d) BREAKDOWN			TD	Total
			FEDERAL	STATE	LOCAL		
Personnel							
Salaries and Fringe Benefits	\$ 380,499	\$ -	\$ -	\$ -	\$ -	\$ 20,709	\$ 401,208
Subtotal:	\$ 380,499	\$ -	\$ -	\$ -	\$ -	\$ 20,709	\$ 401,208
Consultant Services							
Long-Range Transportation Plan	\$ 68,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,373
Website	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DTS - Interactive TIP	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,600
Congestion Management Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Florida MPO Alliance Dues	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Infographics	\$ 6,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,980
Economic Benefits of Cycling & Trails Study	\$ -	\$ 46,758	\$ 37,406	\$ 4,676	\$ 4,676	\$ -	\$ 46,758
Subtotal:	\$ 89,953	\$ 46,758	\$ 37,406	\$ 4,676	\$ 4,676	\$ -	\$ 136,711
Travel							
Travel	\$ 7,045	\$ 3,400	\$ 2,720	\$ 340	\$ 340	\$ 1,500	\$ 11,945
Subtotal:	\$ 7,045	\$ 3,400	\$ 2,720	\$ 340	\$ 340	\$ 1,500	\$ 11,945
Facility Expenses							
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Cubicle Construction Due To Office Relocation	\$ 26,746	\$ 14,434	\$ 11,547	\$ 1,443	\$ 1,443	\$ 1,274	\$ 42,454
Marion County - Cost Allocation	\$ 32,190	\$ 17,372	\$ 13,898	\$ 1,737	\$ 1,737	\$ 1,533	\$ 51,095
SubTotal:	\$ 58,936	\$ 31,807	\$ 25,445	\$ 3,181	\$ 3,181	\$ 2,806	\$ 93,549
Office Expenses							
Copier	\$ 1,890	\$ 1,020	\$ 816	\$ 102	\$ 102	\$ 90	\$ 3,000
Advertising & New Logo	\$ 3,410	\$ 2,380	\$ 1,904	\$ 238	\$ 238	\$ 210	\$ 6,000
Office Supplies	\$ 5,500	\$ 3,000	\$ 2,500	\$ 250	\$ 250	\$ 250	\$ 8,750
Postage	\$ 315	\$ 170	\$ 136	\$ 17	\$ 17	\$ 15	\$ 500
New Software due to office relocation	\$ 11,509	\$ 6,509	\$ 5,207	\$ 651	\$ 651	\$ 574	\$ 18,592
Office Furniture due to office relocation	\$ 8,138	\$ 3,809	\$ 2,947	\$ 431	\$ 431	\$ 351	\$ 12,298
Promotional Activities (Education & Safety)	\$ 325	\$ 345	\$ 276	\$ 35	\$ 35	\$ 30	\$ 700
Communication Services - Outside (Cell Phone)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Machinery & Equipment (<\$5,000)	\$ 2,785	\$ 3,230	\$ 2,584	\$ 323	\$ 323	\$ 285	\$ 6,300
Machinery & Equipment (>\$5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SubTotal:	\$ 33,872	\$ 20,463	\$ 16,370	\$ 2,046	\$ 2,046	\$ 1,805	\$ 56,140
Revenues	\$ 570,305	\$ 102,428	\$ 81,942	\$ 10,243	\$ 10,243	\$ 26,821	\$ 699,554
Expenditures	\$ 570,305	\$ 102,428	\$ 81,942	\$ 10,243	\$ 10,243	\$ 26,821	\$ 699,554
Total Remaining	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -