



**CITIZENS ADVISORY COMMITTEE
(CAC) AGENDA**

February 22, 2018 – 7:00pm
310 Court Street, 1st Floor Conf. Room
Clearwater, FL 33756

THE PLANNING COUNCIL AND METROPOLITAN PLANNING ORGANIZATION FOR PINELLAS COUNTY

1. **CALL TO ORDER AND INTRODUCTIONS (7:00 - 7:03)**
2. **APPROVAL OF MINUTES (7:03 - 7:05)**
3. **FORWARD PINELLAS ACTIONS (7:05 - 7:10)**
4. **TRANSPORTATION IMPROVEMENT PROGRAM AMENDMENTS (7:10 - 7:20) – Presenter: Forward Pinellas Staff**
5. **AMENDMENTS TO THE 2040 LONG RANGE TRANSPORTATION PLAN (7:20 - 7:30) – Presenter: Forward Pinellas Staff**
6. **COMPLETE STREETS FUNDING RECOMMENDATION (7:30 - 7:45) – Presenter: Forward Pinellas Staff**
7. **UNIFIED PLANNING WORK PROGRAM PRESENTATION (7:45 - 8:05) – Presenter: Forward Pinellas Staff**
8. **CAC PRESENTATION TO THE FORWARD PINELLAS BOARD (8:05 - 8:30) – Presenters: Neil McMullen, CAC Chairman and CAC Subcommittee Members**
9. **CAC CHAIRMAN PRESENTATION (8:30 - 8:45) – Presenter: Neil McMullen, CAC Chairman**
10. **OTHER BUSINESS (8:45 - 9:00)**
 - A. Pinellas SPOTlight Emphasis Areas Update
 - B. TBARTA Update
 - C. Traffic Fatalities Map
 - D. Tentative Future Agenda Items
 - E. Future Agenda Item Requests from Committee Members
 - F. Public Comments
11. **ADJOURNMENT**

NEXT MEETING – March 22, 2018

Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons who require special accommodations under the Americans with Disabilities Act or persons who require translation services (free of charge) should contact the Office of Human Rights, 400 South Fort Harrison Avenue, Suite 300, Clearwater, Florida 33756; [(727) 464-4062 (V/TDD)] at least seven days prior to the meeting.

Appeals: Certain public meetings result in actions taken by the public board, commission or agency that may be appealed; in such case persons are advised that, if they decide to appeal any decision made at a public meeting/hearing, they will need a record of the proceedings, and, for such purposes, they may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Citizens Advisory Committee – February 22, 2018

2. Approval of Meeting Summary



SUMMARY

The meeting summary for the January 25, 2018 meeting are attached for the Committee's review and approval.

ATTACHMENT: CAC Meeting Summary – January 25, 2018

ACTION: Approval of Meeting Summary

**PINELLAS COUNTY MPO
CITIZENS ADVISORY COMMITTEE
MINUTES – MEETING OF JANUARY 25, 2018**

The Citizens Advisory Committee of the Pinellas County Metropolitan Planning Organization met on Thursday, January 25, 2018 at 7:00 p.m. in the conference room of the Pinellas County Planning Department, 310 Court Street, Clearwater, Florida.

MEMBERS PRESENT

Neil McMullen, *Chairman* – Clearwater
Rebecca Afonso - Oldsmar/Safety Harbor/Tarpon Springs
Kyle Caudell – At Large
Karen Cunningham - Clearwater
John Estok – At Large
Bob Henion – Dunedin
Dave Kovar – TRAC
Stephen Lasky – St. Petersburg
Kim Marston – At Large
Terri Novitsky – Beaches
Patricia Rodriguez – At Large
Luis Serna - Clearwater
Tammy Vrana – At Large
Geneva Waters – Pinellas Park/Mid-County

MEMBERS ABSENT

Lee Allen – St. Petersburg
Karen Mullins – *Vice Chairman* - Dunedin
Vivian Peters – At Large
Larry Roybal – Oldsmar/Safety Harbor/Tarpon Springs
John Spagnola – Pinellas Park
Robby Thompson – St. Petersburg
Norris Varkalhoff – At Large
Johnny Wong – St. Petersburg

OTHERS PRESENT

Brian Beaty – FDOT
Bill Jones – FDOT
Camille Hebting – Clearwater Ferry
Lauren Ann Smalls – City of Clearwater
Paul Wallace – City of Largo
Caron Schwartz – City of Gulfport
Chelsea Favero – Forward Pinellas Staff
Robert Feigel – Forward Pinellas Staff
Sarah Ward – Forward Pinellas Staff
Al Bartolotta - Forward Pinellas Staff
Maria Kelly – Forward Pinellas Staff

1. CALL TO ORDER/PLEDGE TO FLAG/INTRODUCTIONS

Chair Neil McMullen called the meeting to order at 7:00 p.m. The Pledge of Allegiance was recited followed by introductions. Chair McMullen also addressed the committee on the importance of their commitment to the Citizens Advisory Committee and attending the meetings, item 11 on the agenda. Chair McMullen reminded members that the Citizens Advisory Committee is a federally mandated committee, with bylaws originally drawn up by this committee. According to the bylaws, 4 absences in a year or 3 consecutive absences constitutes dismissal from the committee, so please read your bylaws and remember to put aside the 4th Thursday of the month for the committee meetings. A calendar of meetings is available upon request.

2. APPROVAL OF MINUTES

Bob Henion moved to approve the October 26, 2017 minutes. Tammy Vrana seconded and the minutes were approved with no corrections.

3. FORWARD PINELLAS ACTIONS

Al Bartolotta, Forward Pinellas Division Manager, reviewed the actions from the Forward Pinellas Board's December 13th, 2017 and January 10th, 2018 meetings. At the December 13th meeting, the Board had a discussion on Regional Transit and funding options. The Board received a presentation on the SR60 Multimodal Implementation Plan. This plan has been forwarded to the City of Clearwater for review and consideration. The Board received a presentation on the Coastal High Hazard Areas and the anticipated impact of sea level rise. Some capital projects have been held up due to the need to conduct an impact study prior to construction. The West Bay Drive Complete Streets project is on hold for the moment pending further review by the affected local governments. Election of 2018 Officers was conducted. At the January 10th meeting, there was a discussion with PSTA on transit improvements on Clearwater Beach. A presentation on the MPO Regional Coordination Study on the issues regarding the idea of merging the three MPO's in the Transportation Management Area and what that would involve. The Legislative Committee reported that the bill to make texting while driving a primary offense has a good chance of passing. Finally, the Board discussed FHWA's termination of the interim approval of Rectangular Rapid Flashing Beacons (RRFBs). The action is due to a patent issue. No RRFB's can be installed until or unless this issue can be worked out.

4. FY 2016/17 – FY 2020/21 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

There were no TIP amendments.

5. AMENDMENTS TO THE 2040 LONG RANGE TRANSPORTATION PLAN (LRTP)

Chelsea Favero, Forward Pinellas staff, addressed the committee regarding two amendments to the 2040 Long Range Transportation Plan. The Howard Frankland replacement project is already included in the LRTP, however the first amendment is to include additional express lanes in each direction and the addition of a multiuse trail along one side of the bridge structure. A revision to the LRTP is necessary to include these additional elements, as well as an estimated project cost revision to ensure the continued cost feasibility of the Plan. The second amendment is to remove the U.S. 19 planned improvements from South of Lake Street to the Pasco County Line, at the request of the City of Tarpon Springs. The City of Tarpon Springs is asking FDOT for additional evaluation of the planned improvements along this corridor. These interchanges do not currently have any funding for them, therefore the amendments do not affect the cost feasibility of the Plan. Questions were taken and appropriately answered. Becky Afonso made a motion to approve the amendments to the LRTP. It was seconded by Bob Henion and passed with two opposed, Dave Kovar and John Estok.

6. CLEARWATER FERRY PRESENTATION

Camille Hebting with the Clearwater Ferry, shared a presentation with the committee showing the water taxi as a viable multimodal form of transportation that helps Forward Pinellas improve beach access and relieve beach traffic congestion. Ms. Hebting shared benchmark data on ridership demographics and plans as to where the ferry will go next (Dunedin). Questions were taken and appropriately answered.

7. COMPLETE STREETS PROGRAM UPDATE

Ms. Favero reviewed this item with the committee. Forward Pinellas issued a call for local governments to submit applications for funding of complete streets projects within their communities. The program, in its second year, awards up to \$100,000 for a concept planning project and \$1,000,000 for the construction of a complete streets project. Four applications were received and presented to the Technical Coordinating Committee (TCC).

- The City of Dunedin is requesting \$100,000 to develop a concept plan for Skinner Boulevard from U.S. Alternate 19 to Bass Boulevard.
- The City of Largo is requesting \$1,000,000 in construction funding for Rosery Road between Missouri Avenue and Eagle Lake Park.
- The City of Oldsmar is requesting \$1,000,000 in construction funding for St. Petersburg Drive from East Dartmouth Avenue to Bayview Boulevard.
- The City of St. Petersburg is requesting \$60,000 in planning funding for the southern half of the South St. Petersburg Community Redevelopment Area (CRA), bounded by 49th Street S, 13th Avenue S, 3rd Street S, and 30th Avenue S.

The applications will be evaluated and scored by a Complete Streets subcommittee formed from TCC and Planners Advisory Committee (PAC) members. Recommendations of the subcommittee will then be reviewed by the TCC and Forward Pinellas Board.

8. PERFORMANCE MEASURES AND TARGETS

Ms. Favero reviewed the Safety Performance Measures and Target recommendations with the committee. The Federal Highway Administration (FHWA) now requires MPOs to adopt performance targets for defined safety measures and to demonstrate progress toward meeting those targets on an annual basis. FDOT has recommended a set of performance targets MPOs can apply or they can choose to set their own targets. In 2017, FDOT set a statewide target of zero traffic deaths and injuries. While this is a goal Forward Pinellas supports, the FHWA has asked the MPO's to set realistic goals supported by data. During a Forward Pinellas Board work session on January 12th, the Board was in favor of allowing staff to recommend targets they felt were slightly aspirational in nature. The figure recommended as a target is the lowest figure for the last five years, for all measures. Questions were taken and appropriately answered. Karen Cunningham made a request to include a more in-depth look motorcycle fatalities. Steve Lasky made a motion to accept the staff recommendation on the five performance targets. It was seconded by Becky Afonso and passed unanimously. An additional request was made to possibly see a recap of the figures and Ms. Favero stated she would send them out in an email.

9. MAJOR PROJECTS UPDATES

Bill Jones with the Florida Department of Transportation (FDOT) District 7 shared a power point with the committee, updating the status of some of the State projects still in the planning, design or construction phase. He covered most of the major projects in Pinellas County, such as the Gateway Master Plan, Central Avenue BRT, and Howard Franklin Bridge, before time ran out. He responded to questions as they came during the presentation and invited committee members to touch base with him after the meeting with additional questions.

10. FOLLOW-UP WITH SUBCOMMITTEE

Robert Feigel, Forward Pinellas staff, introduced the sub-committee update and Tammy Vrana spoke for the sub-committee on the update for the Vision and Guiding Principles. A draft of the Vision and Guiding Principles was distributed at the December 7th, 2017 meeting, and committee members were asked to review it over the next month. After some brief discussion, the committee felt the Vision and Guiding Principles document was complete. Becky Afonso made a motion to approve the draft of the Vision and Guiding Principles. It was seconded by Luis Serna and passed unanimously. The Chair has asked that ideas for the presentation to Forward Pinellas Board be added to the February CAC Agenda.

11. CAC MEMBER ATTENDANCE REQUIREMENTS

This item was covered by Chair McMullen at the beginning of the meeting.

12. OTHER BUSINESS

A. Pinellas SPOTlight Emphasis Areas Update

Al Bartolotta noted that staff is working with HDR, Inc., on a market analysis and economic and land use study on US 19 in the Tarpon Springs and Largo areas and will bringing the results of these studies to the CAC at an upcoming meeting for review. The studies will help inform future decisions regarding the design of US 19 improvements and land use policy.

B. Traffic Fatalities Map

A Traffic fatalities map was included in the agenda packet.

C. Tentative Future Agenda Items

D. Future Agenda Item Requests from Committee Members

Chair McMullen stated he would like to see a presentation on the Cable Car type of transportation as was presented at the Technology Forum back in September. His comment was that it may not be of interest to the group, but it was of interest to him, so there would have to be a consensus. Bob Henion asked the Chair if that concept was far enough along to be considered as a viable option. The Chair responded that it was hard to tell, but a lot of it had to do with private enterprise capital and land use, versus technological. The Chair also mentioned the dangers of bicycle riding on the right turn from westbound Ulmerton Road onto Roosevelt Boulevard (heading toward the St. Petersburg/Clearwater International Airport), and that there is a bicycle lane there. Kyle Caudell requested a presentation on the Regional Transit Feasibility study.

E. Public Comments

13. ADJOURNMENT

Being no further business, the meeting adjourned at 8:56 p.m.

Citizens Advisory Committee – January 25, 2018

3. Forward Pinellas Actions



SUMMARY

The February 14, 2018 Executive Summary is provided for your information. A staff member will review actions taken by the Forward Pinellas Board at these meetings.

ATTACHMENT: Executive Summary for February 14, 2018 – will be distributed at meeting.

ACTION: None Required, Informational Item Only

SUMMARY

The Federal Highway Administration (FHWA) has shifted towards a performance-based, outcome-driven planning process in recent years. FHWA now requires MPOs to adopt annual performance targets for defined safety measures, and to demonstrate progress towards meeting those targets on an annual basis. Forward Pinellas' contribution toward achieving these targets occurs through the scheduling of projects in the TIP that improve the safety of the county's transportation system.

At their meeting on January 25th, 2018, the CAC approved staff recommended targets for five transportation safety measures. These targets were approved by the Board on February 14th, 2018. The Florida Department of Transportation (FDOT) adopted a target of zero for traffic related serious injuries and deaths. The targets adopted by Forward Pinellas reflected a slightly lower trend based on the previous five years of crash data.

In addition, the Pinellas Suncoast Transit Authority has set targets for their transit asset management program, as required by the Fixing America's Surface Transportation (FAST) First Act. The PSTA and Forward Pinellas approved safety targets must now be adopted into the Transportation Improvement Program and will be reported on annually to document progress towards the adopted targets.

ATTACHMENT(S): Amended TIP Pages

ACTION: Recommend Approval of the TIP Amendment

Section 10: Performance Measures and Targets

Performance Measures and Targets

This section of the Transportation Improvement Program (TIP) contains performance measures and targets as part of the performance-driven and outcome-based transportation planning process required by both the 2012 Moving Ahead for Progress in the 21st Century (MAP-21) Act and the Fixing America's Surface Transportation (FAST) Act.

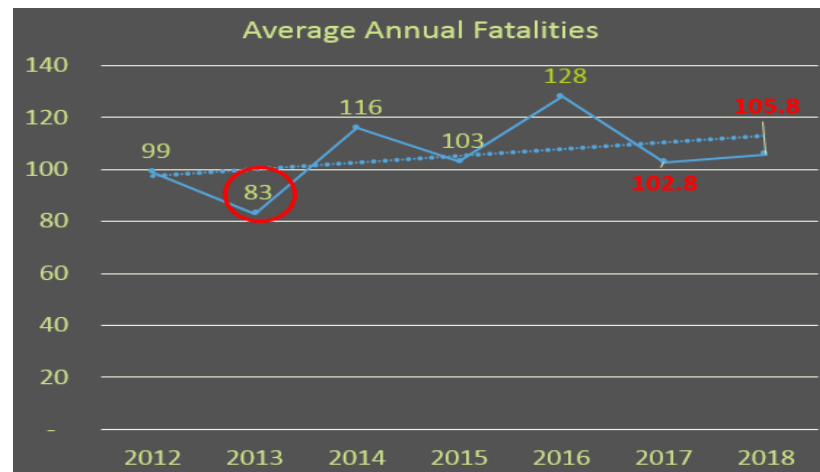
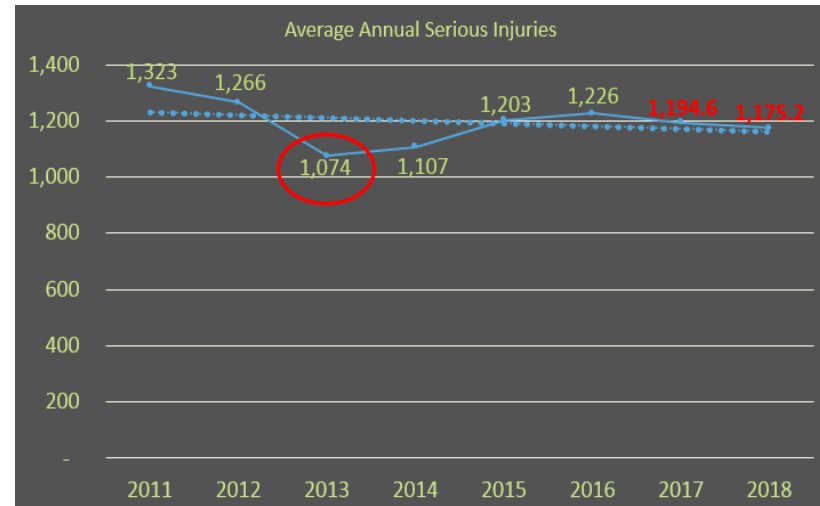
The Federal Highway Administration (FHWA) now requires MPOs to adopt performance targets for defined measures, including for safety, transit asset management, system performance, bridge condition and pavement condition. At this time, only safety and transit asset management targets have been set. This section will be further expanded when targets are set for the additional measures. Forward Pinellas must demonstrate progress towards meeting defined targets through the projects programed for funding in the TIP.

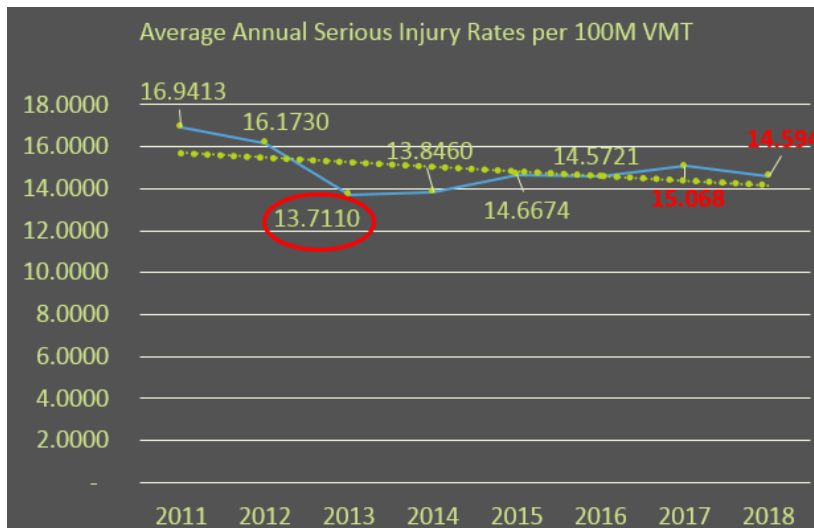
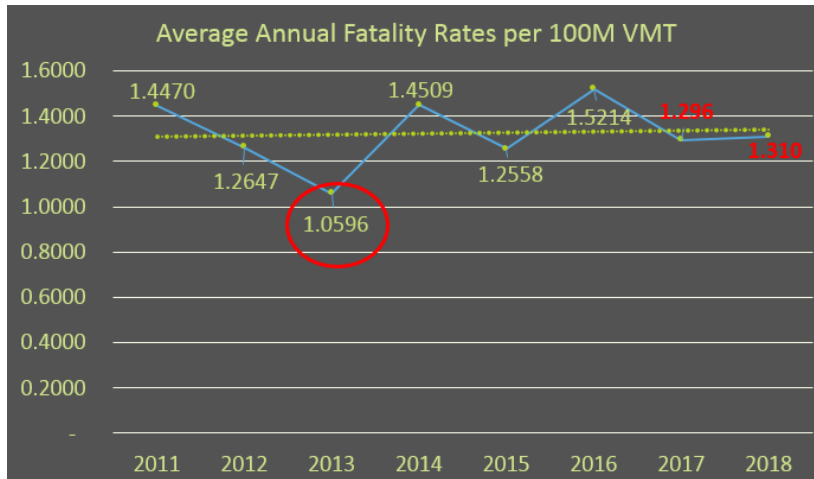
Safety Measures

In 2017, FDOT set a statewide target of zero traffic deaths and injuries. While this is an aspirational goal that Forward Pinellas supports, the FHWA has encouraged the MPOs to set realistic, data-driven targets for all performance measures.

Forward Pinellas has chosen to set slightly aspirational targets for safety performance measures, selecting the lowest number of the previous five years for the 2018 target. Another approach would be to adopt the trend line

projection for the target, as shown by the 2017 and 2018 numbers on the graphs. This approach was not favored by the Forward Pinellas Board however and the lower number was preferred by the Technical Coordinating Committee, the Citizens Advisory Committee, as well as the full Board.





The adopted performance targets for 2018 for safety were adopted by the Forward Pinellas Board on February 14, 2018 and are as follows:

- Number of fatalities : 83
- Number of serious injuries: 1,074
- Rate of fatalities: 1.06
- Rate of serious injuries: 13.71
- Number of non-motorized fatalities and serious injuries: 199

As Forward Pinellas is required to show progress towards meeting these adopted targets, it is important to note that the agency already includes a large number of projects in the TIP that are intended to enhance and improve the safety of the traveling public. Some representative examples include the following:

- Construction of a bicycle and pedestrian overpass along the Courtney Campbell Causeway near Bayshore Blvd.
- Reconstruction of paved shoulders to reduce the incidence of run-off-the-road crashes
- Construction of sidewalks along Haines-Bayshore Rd.
- Construction of an overpass at US 19 and Harn
- ADA and other sidewalk upgrades along Park Blvd.
- Construction of sidewalks along Hercules
- PD&E Studies to identify safety improvements along Pasadena Ave. and Alt US 19

Transit Asset Management Measures

Forward Pinellas has coordinated with the Pinellas Suncoast Transit Authority to develop targets for transit asset management measures. The targets for 2017 are as follows:

- Rolling Stock – Percent of revenue vehicles that have met or exceeded their useful life benchmark:
 - Over the road bus: 100%
 - Bus: 7.8%
 - Cutaway: 0%
- Equipment – Percent of service vehicles that have met or exceeded their useful life benchmark:
 - Automobiles: 24%
 - Trucks and other Rubber Tire Vehicles: 29%
- Facility – Percent of facilities rated below 3 on the condition scale:
 - Passenger/Parking Facilities: 25%
 - Administrative/Maintenance Facilities: 0%

Forward Pinellas includes funding for a variety of transit projects in the TIP including for the replacement of vehicles, facility repair and service development programs.

Citizens Advisory Committee – February 22, 2018

5. Amendments to the 2040 Long Range Transportation Plan

SUMMARY

The Central Avenue Bus Rapid Transit (BRT) project successfully entered the Federal Small Starts Project Development (PD) phase in May 2016. To be eligible for the small starts PD phase the project had to be included in the Cost Feasible Long Range Transportation Plan (LRTP). At the time, the project's Locally Preferred Alternative (LPA) identified a premium transit route from downtown St. Petersburg to the Gulf Beaches, utilizing 1st Avenues North and South. In February 2016, the Pinellas County MPO amended its 2040 LRTP to move the project into the Cost Feasible plan.













Following the projects entry into the PD phase, PSTA conducted additional analysis on three alternative routes. This included evaluating project impacts, refining conceptual design plans and cost estimates, conducting public outreach, and approving an LPA that identified the downtown St. Petersburg to St. Pete Beach route that was included in the Small Starts Evaluation and Rating Packing submitted in September 2017. Since then, the project has received a FTA Capital Investment Grant rating of Medium High. The LPA that was evaluated and rated by FTA now needs to be amended into the 2040 Cost Feasible LRTP for PSTA to proceed to the design phase.

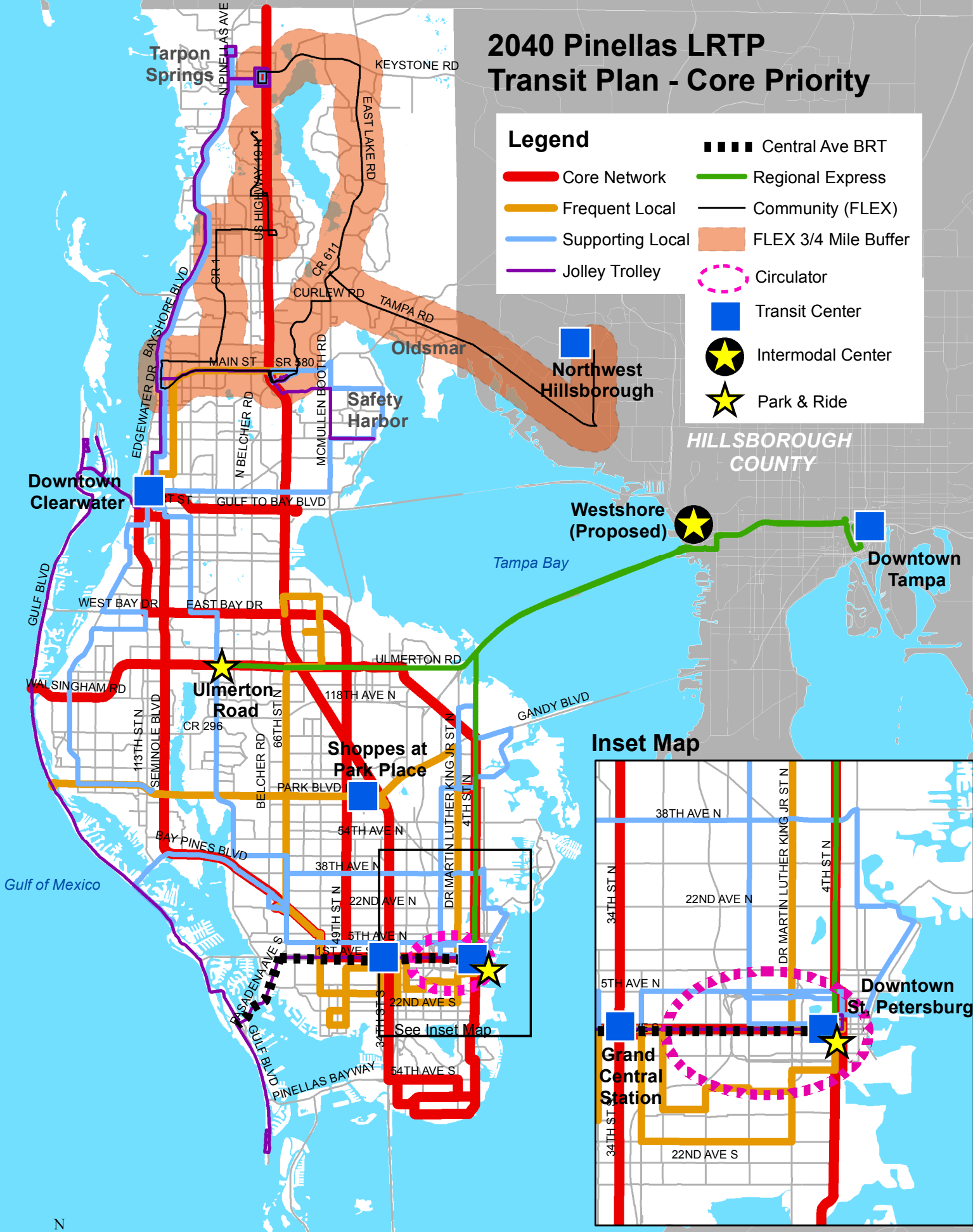
ATTACHMENT(S): Amended Maps 5-7 and 5-8 in the 2040 Long Range Transportation Plan

ACTION: None required; informational item

2040 Pinellas L RTP Transit Plan - Core Priority

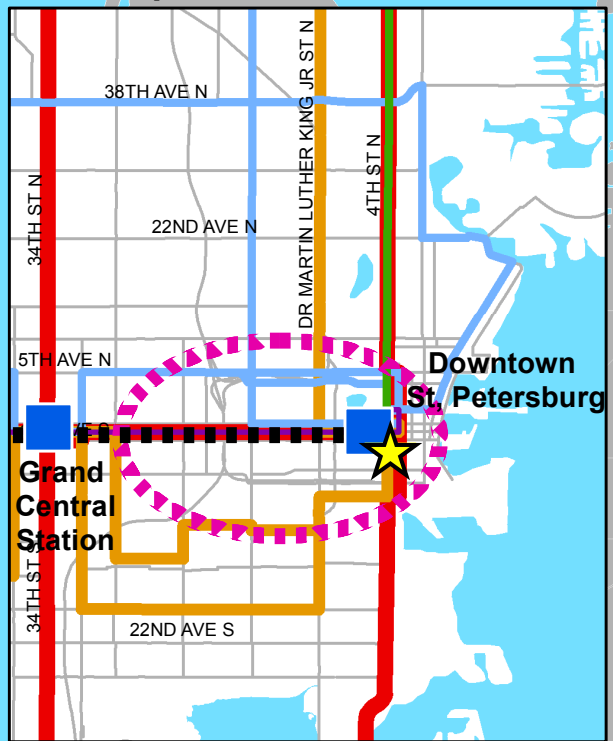
Legend

-  Core Network
-  Frequent Local
-  Supporting Local
-  Jolley Trolley
-  Central Ave BRT
-  Regional Express
-  Community (FLEX)
-  FLEX 3/4 Mile Buffer
-  Circulator
-  Transit Center
-  Intermodal Center
-  Park & Ride



HILLSBOROUGH COUNTY

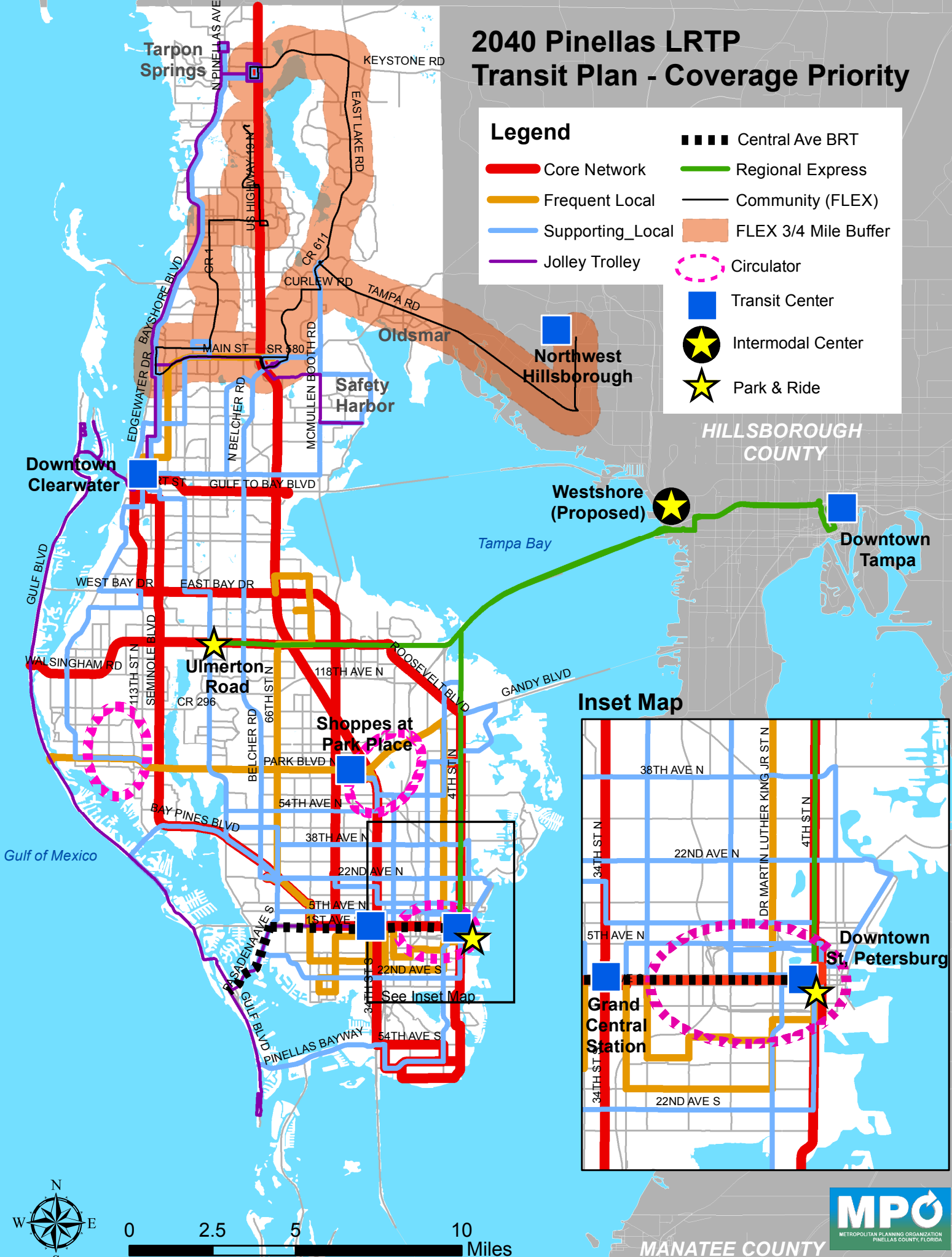
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2040 Pinellas L RTP Transit Plan - Coverage Priority

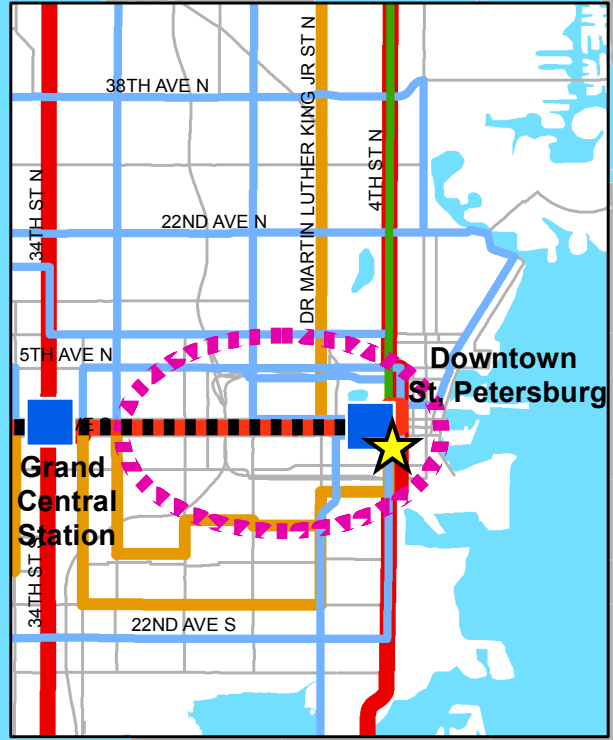
Legend

- █ Core Network
- █ Frequent Local
- █ Supporting_Local
- █ Jolley Trolley
- Central Ave BRT
- █ Regional Express
- Community (FLEX)
- FLEX 3/4 Mile Buffer
- Circulator
- Transit Center
- Intermodal Center
- ★ Park & Ride



HILLSBOROUGH COUNTY

Inset Map



MANATEE COUNTY

SUMMARY

Complete Streets are designed, operated and maintained for all users, regardless of age or ability, based on the context of the roadway and its surrounding area. The Forward Pinellas Complete Streets Program is in its second year, and provides competitive funding for both the planning and construction of complete streets projects countywide. This year, the program will award up to \$100,000 for a concept planning project in fiscal year (FY) 2018/19, and up to \$1,000,000 for a construction project with funding available beginning in FY 2023/24.

Between October 9 and December 15, 2017, Forward Pinellas issued a call for local governments to submit applications for funding of Complete Streets projects in their communities. Four applications were received, two for concept planning and two for construction. At their January meeting, the TCC received presentations from each of the applicant agencies, providing an overview of each project seeking funding. A subcommittee comprised of members of the TCC and the Planners Advisory Committee, as well as Forward Pinellas staff, met this month to review each application and to develop a recommendation for funding.

The subcommittee recommended that construction funding be awarded to the St. Petersburg Drive application submitted by the City of Oldsmar and that concept planning funding be awarded to the Skinner Boulevard application submitted by the City of Dunedin.

This recommendation is being transmitted to the Forward Pinellas Board for approval.

ATTACHMENT(S): None

ACTION: Information only, no action required

SUMMARY

The Unified Planning Work Program (UPWP) is a two-year required document for metropolitan planning organizations that identifies their transportation planning activities and associated funding. The Forward Pinellas UPWP follows the state fiscal year. The current UPWP runs from July 1, 2016 through June 30, 2018. In accordance with the schedule set forth by the Florida Department of Transportation, a draft UPWP for July 1, 2018 through June 30, 2020 must be transmitted to federal and state review agencies by March 15, 2018. After the review agencies have an opportunity to comment on the draft, the final UPWP must be adopted by Forward Pinellas in May.

The UPWP includes introductory sections that discuss the MPO's functions and planning priorities of the MPO, state and federal governments. This is followed by task pages and budget information that details staff support activities, consultant work and associated grant funding. Forward Pinellas staff will present on the draft UPWP.

ATTACHMENT(S): Draft Unified Planning Work Program

ACTION: CAC to recommend approval of the draft FY 2018/19 and 2019/20 UPWP and submit for transmittal to review agencies



DRAFT - UNIFIED PLANNING WORK PROGRAM (UPWP)
For the Pinellas Area Transportation Study

State Fiscal Years 2018/19-2019/20
July 1, 2018 – June 30, 2020

Prepared by:
Forward Pinellas
in its role as the Pinellas County Metropolitan Planning Organization
310 Court Street
Clearwater, Florida 33756
727-464-8250
forwardpinellas.org

Preparation of this document was financed by the Federal Highway Administration, the Federal Transit Administration, the Florida Department of Transportation and the Pinellas County Metropolitan Planning Organization.

Federal Highway Administration: Highway Planning and Construction Grant (PL), Catalog of Federal Domestic Assistance (CFDA) 20.205; Financial Project Number (FPN) 439338-1-14-01; Federal Aid Project Number 0057(054) & Federal Highway Administration: Surface Transportation Program (STP), CFDA 20.205; FPN 439338-1-14-02, Federal Aid Project Number 0057 056 M. Federal Transit Administration: Metropolitan Transportation Planning, CFDA 20.505, FPN 402514-1-14-18, Federal Aid Number 1001-2017-18, FPN 402514-1-14-19, Federal Aid Number 1001-2018-19, FPN 402514-1-14-20, Federal Aid Number 1001-2019-20.

In accordance with Title VI of the Civil Rights Act of 1964, the MPO does not discriminate based upon race, color, national origin, sex, religion and disability in the execution of the tasks and activities of this Unified Planning Work Program.

Forward Pinellas

John Morroni, Chair

Pinellas County Board of County Commissioners

Dave Eggers, Secretary

Pinellas County Board of County Commissioners

Doug Bevis

Representing Tarpon Springs, Safety Harbor and
Oldsmar

Sandra Bradbury
City of Pinellas Park

Brandi Gabbard
City of St. Petersburg

TBD (new Board member beginning in April)
XX, representing PSTA

Doreen Caudell, Vice Chair

City of Clearwater

Joanne “Cookie” Kennedy, Treasurer

Representing the Beach Communities*

Lari Johnson

Representing the six inland communities**

Darden Rice
City of St. Petersburg

Michael Smith
City of Largo

John Tornga
City of Dunedin

Ken Welch

Pinellas County Board of County Commissioners

Whit Blanton, FAICP
Executive Director

Adopted May 9, 2018 (Scheduled)

**Beach communities include the cities of Belleair Beach, Belleair Shore, Indian Rocks Beach, Indian Shores, Madeira Beach, North Redington Beach, Treasure Island, Redington Beach, Redington Shores, St Pete Beach*

*** Inland communities include the cities of Belleair, Belleair Bluffs, Gulfport, Kenneth City, Seminole, South Pasadena*

RESOLUTION

(insert with final adoption)

COST ANALYSIS CERTIFICATION

Cost Analysis Certification as required by Section 216.3475, Florida Statutes:

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

District MPO Liaison (Grant Manager)

Signature

Date

AUTHENTICATION

Forward Pinellas, in its role as the Pinellas County Metropolitan Planning Organization, in regular session, on May 9, 2018, adopted by FYs 2018/19 – 2019/20 Unified Planning Work Program (UPWP) for the Pinellas County Urbanized Area.

John Morrone, Chair
Forward Pinellas

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Introduction

The Unified Planning Work Program (UPWP) outlines federal and state funded transportation planning activities and corresponding end products anticipated to occur from July 1, 2018 through June 30, 2020. This includes highway, transit, bicycle, pedestrian, freight movement and aviation planning activities, as well as transportation support and monitoring activities (e.g., collection and observation of land use, socioeconomic and road inventory data) to be conducted by Forward Pinellas in its role as the Pinellas County Metropolitan Planning Organization (MPO). Local transportation planning projects are also included in the UPWP. The UPWP applies to the Pinellas Transportation Study Area, which encompasses Pinellas County.

MPOs are required to adopt UPWPs pursuant to Federal and State law (Chapter 339 Florida Statutes). The objective of the UPWP is to ensure a continuing, cooperative and comprehensive approach to planning for the full spectrum of transportation needs within the urban area and to ensure coordination with adjacent urban areas and the region. This includes providing leadership and coordinating with stakeholders, neighboring counties and MPOs, public transportation providers, the Tampa Bay Regional Planning Council (TBRPC), the Tampa Bay Area Regional Transit Authority (TBARTA), and the Florida Department of Transportation (FDOT).

The UPWP is developed based on public and stakeholder input. The draft UPWP was reviewed by the Technical Coordinating Committee (TCC) and Citizen's Advisory Committee (CAC). Through the TCC, the MPO asks for input regarding local transportation planning projects. Draft and adopted versions of the UPWP are posted on the MPO website and in committee and Board agenda packets. Notice of meetings involving the review and adoption of the UPWP are provided through social media and on the website. A draft UPWP was reviewed at the February 22, 2018 CAC meeting, February 28, 2018 TCC meeting and March 14, 2018 MPO Board meeting. The public is open to comment at all MPO Board meetings.

As required by Federal and State law, the UPWP sets forth planning objectives and line item budget amounts for each MPO planning task. It includes a discussion of planning priorities, activities, budget allocation methodology, and the organizational and management structure of the MPO. Work activity and corresponding end products associated with each task is provided on the itemized task pages. Budget pages, including summary tables, are included in the document. The appendices include FDOT District 7 planning activities, the FTA Section 5305 application and Title VI/Non-discrimination, Disadvantaged Business Enterprise (DBE), debarment and suspension and lobbying certifications and assurances.

Forward Pinellas is the fictitious name for the MPO and Pinellas Planning Council, which became a consolidated agency in 2014, pursuant to Chapter 2012-245, Laws of Florida. The merger of the two agencies was intended to integrate transportation and land use planning in the County, with the shared responsibility of maintaining and implementing the Countywide Plan, which guides and coordinates the land use planning activities of the County's 25 local governments, as well as the transportation planning functions identified in federal and state statutes.

The mission of Forward Pinellas is to align funding and technical resources with a vision and corresponding actions aimed at creating more economically sustainable and livable communities within Pinellas County. The agency has a strategic business plan, adopted in 2017, and is focused on Pinellas SPOTlight initiatives: Enhancing Beach Community Access, A Vision for US 19 and a Gateway/Mid-County Area Master Plan.

The SPOTlight initiatives involve both land use and transportation planning and are discussed in detail in the planning priorities section and special project task.

The UPWP is financed by four grant programs. These include Federal Transit Administration (FTA) Section 5305, Federal Highway Administration (FHWA) Metropolitan Planning (PL) and Surface Transportation programs and the Florida Transportation Disadvantaged Trust Fund. Section 120 of Title 23, U.S.C., permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a “soft-match” provision that allows the federal share to be increased by up to 100% to the extent credits are available. The “soft match” amount being utilized to match the FHWA funding in the UPWP is \$180,588 in FY 2018/19 and \$162,667 in FY 2019/20. “Soft Match” for FHWA funds equates to 18.07%. The FDOT provides a 10% match for the FTA Section 5305 funding and Pinellas County provides a 10% local match for the FTA Section 5305 funding.

MPO expenditures under the UPWP are assigned as direct costs. This includes personnel services (e.g., staff salaries, fringe benefits and other deductions), consultant services, travel and other direct expenses. Indirect costs are not calculated.

Planning Priorities

This UPWP addresses the priorities of Forward Pinellas, the Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and the Florida Department of Transportation (FDOT).

Local Priorities

In December 2015, the Forward Pinellas Board adopted the Strategic Planning and Operations Topics Initiatives, or SPOTlight areas. As part of that effort, three original SPOTlight areas were chosen, Enhancing Beach Community Access, A Vision for US 19, and a Gateway/Mid-County Area Master Plan. Each of these areas had a land use and transportation component, reflecting the mission of Forward Pinellas, and each involved local and regional partnerships that addressed accessibility and mobility options. In January 2017, the Forward Pinellas Board held a workshop and discussed the future of the SPOTlight initiatives and continuing them until they are completed in a satisfactory manner, while also considering technology and resiliency as future priority topics. This is consistent with the Forward Pinellas Strategic Business Plan, adopted in the fall of 2017.

Federal Priorities

The Fixing America's Surface Transportation (FAST) Act was signed on December 4, 2015, authorizing federal funds for fiscal years 2016 through 2020. It continued to focus on performance-based planning and also added two new planning factors. The planning factors included in the FAST Act are listed below, followed by a table with the Forward Pinellas tasks that address them.

FAST ACT Planning Factors

1. Economic Vitality: Support the economic vitality of the metropolitan area.
2. Safety: Increase the safety of the transportation system for motorized and non-motorized users.
3. Security: Increase the security of the transportation system for motorized and non-motorized users.
4. Accessibility: Increase accessibility and mobility of people and freight.
5. Environment: Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns.
6. Connectivity: Enhance the integration and connectivity of the transportation systems, across and between modes, for people and freight.
7. Efficient Management: Promote efficient management and operations.
8. Preservation: Emphasize the preservation of the existing transportation system.
9. Resilience. Improve system resiliency and reliability & reduce or mitigate stormwater impacts on surface transportation
10. Travel and Tourism: Enhance travel and tourism

UPWP Tasks		Planning Factors										
		1	2	3	4	5	6	7	8	9	10	
1.1	Program Development and General Administration	X	X	X	X	X	X	X	X	X	X	X
2.1	Public Participation	X	X	X	X	X	X	X	X	X	X	X
3.1	Monitoring Activities				X		X	X	X			
4.1	Systems Planning	X	X	X	X	X	X	X	X	X	X	X
5.1	Transportation Improvement Program	X	X	X	X	X	X	X	X	X	X	X
6.1	Long Range Planning and Environmental Sustainability	X	X	X	X	X	X	X	X	X	X	X
7.1	Regional Planning and Coordination	X	X	X	X	X	X	X	X	X	X	X
8.1	Special Projects	X			X	X	X			X	X	

State Priorities

The FDOT Office of Policy Planning has identified three emphasis areas for Florida MPOs to consider when developing their UPWPs: rural transportation planning, transportation performance measures and ACES (automated/ connected/ electric/ shared-use) vehicles. These emphasis areas set planning priorities, support the Florida Transportation Plan and give importance to topic areas MPOs are encouraged to address.

Forward Pinellas, as an integrated land use and transportation planning agency, considers the relationship between transportation and development in its planning efforts. As Pinellas is an urbanized county, Forward Pinellas' planning activity doesn't typically consider rural transportation and land uses. However, the 2045 regional long range transportation plan, being developed jointly by Forward Pinellas and the Hillsborough and Pasco MPOs, will consider planning scenarios affecting rural land use activity and transportation in the region.

FDOT and Forward Pinellas, along with other DOTs and MPOs, are charged with establishing targets for national performance measures, and then reporting progress towards meeting those targets. As this new process continues to address FHWA's performance rules related to improving safety, maintaining infrastructure, reducing traffic congestion, improving system efficiency and freight movement, protecting the environment and reducing project delivery delays. Additional consideration will be given to data collection, monitoring and responding to performance measures and progress towards established targets. Forward Pinellas will address this through its monitoring activities, systems planning, long range planning and environmental sustainability and regional tasks.

The third state priority of ACES Vehicles addresses the need to consider the potential impacts of Connected Vehicle (CV) and Automated Vehicle (AV) technologies, including unknown factors and how these technologies will continue to develop and interact with the current transportation systems and shared mobility services in the short, middle and long term future. Addressing ACES is something Forward Pinellas will do in its long range planning and environmental sustainability task and is also being considered for future special projects. It is also being addressed by Forward Pinellas in respect to the agency's land use planning considerations and potential future impacts on the built environment.

Organization and Management

Forward Pinellas is the fictitious name for both the Pinellas County Metropolitan Planning Organization and the Pinellas Planning Council (PPC). The two boards share the same membership, but are separate legal entities. Staff support for the MPO is provided pursuant to an agreement with the Pinellas Planning Council. One executive director is responsible for overseeing Forward Pinellas and reports directly to the board. For administrative purposes, staff is assigned to either the MPO or PPC. However, staff members may perform work for both entities or participate in joint PPC/MPO projects, as determined in the budgeting process and tracked through bi-weekly timecards.

Advisory Committees

Forward Pinellas has seven committees. The **Bicycle Pedestrian Advisory Committee** includes citizens and technical staff and focuses on bicycle and pedestrian needs, concerns and facility planning throughout the County. The **Citizens Advisory Committee (CAC)** is composed of citizen representatives from different geographic areas of Pinellas County, a representative of the Pinellas Suncoast Transit Authority's Transit Riders Advisory Committee and at large representatives. The CAC reviews and takes action on items before they go to the Forward Pinellas Board. The **Local Coordinating Board** provides guidance to the Transportation Disadvantaged Program and includes citizens and social service agency representatives. The **Pinellas Trail Security Task Force** is a committee of law enforcement and others who address security along the Pinellas Trail. The **Planners Advisory Committee** is a committee of planners who address land use matters and review land use cases prior to review and action by the Forward Pinellas Board in its capacity as the PPC. The **Technical Coordinating Committee** is composed of transportation-related representatives from local governments and other governmental agencies in Pinellas County and reviews transportation-related items before they go to the Forward Pinellas Board. The **School Transportation Safety Committee** handles issues and concerns related to transportation to and around schools, such as infrastructure needs.

Three Forward Pinellas Board members serve on the Tampa Bay Transportation Management Area Leadership Group, which consists of nine elected officials from Hillsborough, Pasco and Pinellas counties, as well as non-voting technical advisors that advise the MPO boards of the three counties on regional matters.

Agreements

There are six core agreements that frame the operations of the MPO, listed below.

1. *Interlocal Agreement for the Creation of the Metropolitan Planning Organization*

The purpose of this agreement is to re-establish the MPO and recognize the boundary and reapportionment approved by the Governor of Florida. It includes a listing of the MPO's major responsibilities. The current agreement began on October 15, 2014 and remains in effect until terminated.

2. *Metropolitan Planning Organization Agreement for PL and SU funds*

The parties in this agreement are the MPO and FDOT with the purpose of distributing Federal Highway Administration Planning (PL) and Surface Transportation Program (STP) funds for the completion of transportation related planning activities set forth in this UPWP. The agreement follows the timeframe of the 2-year UPWP and this document is an exhibit.

3. *Public Transportation Joint Participation Agreement for FTA 5305 funds*
Every year, the MPO and FDOT enter into a joint participation agreement for the purpose of providing FTA Section 5305 program funding to support the cooperative, continuous and comprehensive planning programs for making transportation investments in metropolitan areas. Each agreement has its own start and end date.
4. *Intergovernmental Coordination Review and Public Transportation Coordination Joint Participation Agreement*
This agreement provides for cooperation with public transportation system operators, intergovernmental coordination with the Regional Planning Council, and provides for dispute resolution. The agreement was made and entered on January 28, 2015 and automatically renews every five years.
5. *Interlocal Agreement for Staff and Support Services*
The MPO and PPC have an agreement for the provision of staff and support from the PPC for the MPO's operations, including staff services, office and meeting space, and equipment and technical support. This agreement was entered into on December 10, 2014 and remains in effect until terminated by either the MPO or PPC.
6. *Chairs Coordinating Committee Interlocal Agreement*
Forward Pinellas, the Hernando/Citrus MPO, Hillsborough MPO, Pasco MPO, Polk County TPO and Sarasota/Manatee MPO participate in regional transportation planning through the Tampa Bay Area Regional Transit Authority (TBARTA) West Central Florida Chairs Coordinating Committee (CCC). The structure of this organization is formalized through an interlocal agreement.

In addition to these agreements, the MPO contracts with organizations receiving FTA funding through the MPO, general planning consultants and other entities that work with or provide services to the MPO. Pursuant to an annual agreement with the MPO, PSTA is allocated \$80,000 (including state and local match funds) from the MPO's FTA 5305 funds annually.

[Operational Procedures and Bylaws](#)

The MPO's roles and responsibilities are established by Title 23 U.S. Code and Chapter 339, Florida Statutes. Forward Pinellas has Board operating procedures as well as an Internal Control Structure Policy Manual that the Board approves and updates on a periodic basis. The Internal Control Structure Policy Manual includes information on operational areas, including signature authority and fiscal procedures.

Budget Allocation Methodology

The budgeting process for the UPWP began with the projected grant amounts provided by FDOT. Forward Pinellas staff worked with FDOT to understand those numbers and make adjustments as needed. Staff also looked at current grants and began to look at projects that might continue after June 30, 2018.

A series of internal meetings and reviews were held by Forward Pinellas staff to review the activities and end products the agency anticipates over the next few years based on requirements and local, state and federal priorities. This was the basis for developing anticipated staff time and fringe projections, consultant work, travel and direct expenses. Based on these figures, dollar amounts were assigned to each task and then distributed across the grants.

A draft UPWP, including budget allocations, was presented to the CAC, TCC and Forward Pinellas Board for review prior to submittal to the reviewing agencies. A letter was sent to the TCC, which includes local governments and the transit agency, regarding the development of the UPWP and is included in the appendix. An adjusted UPWP including any budget adjustments was reviewed internally and then taken through a review process by the CAC and TCC before formal Forward Pinellas Board approval.

Planning Activities and Tasks

UPWP Task 1.1 Program Development and General Administration

PURPOSE: Provide support for the Board and the staff and resources necessary to develop and implement transportation plans and programs and comply with federal and state requirements

PREVIOUS WORK: Activities listed below occurred during FYs 2016/17 and 2017/18 on an ongoing basis unless otherwise noted.

1. Provided support, technical assistance and materials to the MPO Board and committees
2. Prepared and distributed MPO materials
3. Procured necessary equipment, furniture, software and support
4. Supported grant program requirements
5. Completed MPO certification
6. Updated Continuity of Operations Plan (COOP)
7. Maintained an updated Title VI Program
8. Maintained an updated DBE Goal and Program
9. Managed contracts and agreements
10. Completed audit
11. Prepared, updated and maintained UPWP (FY 2016/17-17/18 and FY 2018/19-19/20)
12. Attended professional trainings, seminars, meetings, workshops and conferences

Required Activities		End Products	Completion Date
A	Maintain and support Forward Pinellas strategic business plan and update as needed	Strategic Business Plan	As needed
B	Provide support, technical assistance and materials to the Board, including the preparation and distribution of Board-related materials	Board meetings and workshops	Ongoing
C	Procure necessary equipment, furniture, software, services and support to maintain and enhance MPO activities and programs. For the replacement of equipment, any single purchase exceeding \$5,000 must receive preapproval	Equipment, furniture, software, services	As needed
D	Provide administrative support for MPO programs, including administration and grant support, internal controls and procedures, to ensure compliance with federal and state regulations	Compliance with federal and state regulations	Ongoing
E	Develop, maintain, support and update federally-required administrative plans and programs	DBE Goal DBE Program Title VI Program Unified Planning Work Program	Summer 2019 Following DBE Goal April 2019 May 2020

F	Complete MPO certification requirements and any other federal and state requirements	Certification	February/ March 2019 and 2020
G	Comply with applicable federal requirements, including Americans with Disabilities Act (ADA), Title VI		Ongoing
H	Prepare for emergency situations, including updating COOP	COOP	May 2019 and 2020
I	Pursue and secure grant funding	Grant funding	As needed
J	Develop, update and maintain agreements and contracts associated with the MPO, including GPC and grant funding agreements	Agreements and contracts	As needed
K	Calculate, analyze and maintain financial data, including receipts and expenditures	Audit	March 2019 and 2020
L	Support direct expenses		As needed
M	Attendance, registration, membership, travel and related costs for professional training, seminars, meetings, workshops, conferences and other development opportunities. Memberships are organizational and not individual		As needed

RESPONSIBLE AGENCY/AGENCIES: Forward Pinellas

UPWP Task 2.1 Public Participation

PURPOSE: Support and enable meaningful participation in the planning process while providing effective communication to aid in understanding of land use and transportation planning

PREVIOUS WORK: Activities listed below occurred during FYs 2016/17 and 2017/18 on an ongoing basis unless otherwise noted.

1. Updated Public Participation Plan (December 2017)
2. Participated in pedestrian and bicycle events including Bike Your City (May 2017), Pedestrian Safety Awareness Week (November 2017), and walk audits in Safety Harbor (October 2017) and St. Petersburg (March 2017)
3. Reviewed plans and documents with advisory committees
4. Updated and distributed outreach materials including traffic count maps, Discover Pinellas brochures and Walk Smart brochures
5. Utilized social media to promote activities, current events, plans and programs and to expand network of communications
6. Created regular report of outreach and public involvement activities
7. Developed Forward Pinellas communications strategy
8. Updated agency website

Required Activities		End Products	Completion Date
A	Support and conduct Board and Board meetings, workshops, committee and subcommittee meetings that are properly noticed and open to the public	Staff assistance and support to Board and advisory committees	Ongoing
B	Review, evaluate and update the Public Participation Plan	Evaluation report Updated Public Participation Plan	November 2018 July 2019
C	Employ advisory committees to review plans and documents, including the LRTP, UPWP, TIP and CMP reports and corridor studies	Forward Pinellas plans and reports reflecting input of local governments and citizens	Ongoing
D	Conduct outreach for development of the LRTP	LRTP public outreach	November 2019
E	Participate in outreach and educational events, community and business meetings, and other outside agency events/activities	Meaningful public involvement, increased awareness of Forward Pinellas and opportunities for public input in the planning process	Ongoing
F	Update orientation materials	Orientation materials	As needed
G	Implement Forward Pinellas communications strategy	Meaningful public involvement, increased awareness of Forward	Ongoing

		Pinellas and opportunities for public input in the planning process	
H	Maintain and update website and social media platforms, including online calendar	Regular communication through a variety of media	Ongoing
I	Attendance, registration, organizational membership and travel costs related to professional training, seminars, meetings, workshops and conferences		As needed

RESPONSIBLE AGENCY/AGENCIES: Forward Pinellas

UPWP Task 3.1 Monitoring Activities

PURPOSE: Update, maintain, monitor and analyze transportation, demographic and land use data to support transportation planning and related efforts

PREVIOUS WORK: Activities listed below occurred during FYs 2016/17 and 2017/18 on an ongoing basis unless otherwise noted.

1. Collected transportation data, including traffic and road inventory, crash records, transit and pedestrian safety statistics, and trail activity counts, and updated databases accordingly
2. Prepared annual traffic count map (Fall 2016 and 2017)
3. Collected data in support of Forward Pinellas studies and reports, such as the Trends and Conditions Report
4. Collected real time data for ITS applications
5. Updated sidewalk inventory
6. Updated traffic volume forecasts
7. Maintained Transportation System Database with information on existing and planning multimodal routes, facilities and conditions
8. Collected and compiled trail activity counts
9. Participated and compiled information pertaining to Road Safety Audits
10. Monitored and analyzed crash data

Required Activities		End Products	Completion Date
A	Develop and analyze land use and demographic data	Data	As needed
B	Continue to coordinate, monitor, collect and analyze relevant data to the Pinellas County transportation system and transportation planning activities, such as bicycle and pedestrian activity, real-time data and crash data	Coordinated data collection, monitoring and analysis Pinellas County transportation system data	Ongoing
D	Prepare maps and reports related to the Pinellas County transportation system, such as traffic counts, crashes and trends	Maps and reports including trend reports and performance measure documentation, traffic count maps	As needed
E	Update and maintain transportation inventory and databases, including sidewalk information	Transportation inventory and databases, such as sidewalk database	Ongoing
F	Review related planning documents and agency reports, such as the FDOT Travel Time Monitoring Report		Monthly
G	Attendance, registration, organizational membership and travel costs related to professional training, seminars, meetings, workshops and conferences		As needed

RESPONSIBLE AGENCY/AGENCIES: Forward Pinellas, FDOT

UPWP Task 4.1 Systems Planning

PURPOSE: Plan for a multi-modal, connected transportation network that considers land use and the safety of all users

PREVIOUS WORK: Activities listed below occurred during FYs 2016/17 and 2017/18 on an ongoing basis unless otherwise noted.

1. Provided staff services and technical support to advisory committees and subcommittees
2. Coordinated with FDOT and local/regional agency partners
3. Implementation of Park Boulevard/113th Street Safety, Management and Operations Study
4. Implemented the Congestion Management Plan (CMP), including identification of congested roadways
5. Prepared systems planning reports including Conditions and Trends Report (October 2017) that included crash data information
6. Conducted RSAs
7. Carried out freight planning, including any amendments to the Truck Route Plan and participation in the Tampa Bay Goods Movement Advisory Committee
8. Conducted public transportation planning, including agency coordination, land use and accessibility study of transfer facility locations, plan consistency monitoring and project development
9. Conducted transportation disadvantaged program (TD Program) planning, including support for the Local Coordinating Board (LCB) and Community Transportation Coordinator (CTC), adoption of the Transportation Disadvantaged Service Plan (Fall 2017) and CTC evaluation (Winter 2017)
10. Administered and managed FTA grants and subgrantee oversight
11. Conducted bicycle and pedestrian planning, including automatic trail counter program development, monitoring of projects, work to implement the Pinellas Trail Loop Plan, evaluation of trail crossings, monitoring of crash data, amendment of Bicycle Pedestrian Master Plan and coordinating on regional/inter-county projects
12. Worked with the Pinellas County School Board, law enforcement and roadway maintaining jurisdictions to address hazardous walking conditions
13. Provided local government technical assistance, including identification of transportation needs in community redevelopment areas (CRAs)
14. Completed two Complete Streets studies

Required Activities		End Products	Completion Date
A	Implement congestion management and congestion management strategies	Trends and Conditions Report	Annually
		Freight Plans	As needed
		ITS/ATMS Plan	As needed
		Corridor Studies	Ongoing
		CMP	Ongoing monitoring

B	Public transportation planning efforts, including planning studies, service planning, development of innovative pilot programs, agency coordination and stakeholder engagement	<p>Coordinated public transportation planning</p> <p>Alternatives Analysis Reports and Recommendation</p> <p>Pilot projects, including Automated Vehicle projects</p> <p>NEPA Analysis Reports</p> <p>Conceptual Design Plans</p> <p>Service Plans</p> <p>Transit Development Plan</p> <p>Long Range Transportation Plan Transit Component</p>	<p>Ongoing</p> <p>As needed</p> <p>As needed</p> <p>As needed</p> <p>As needed</p> <p>Ongoing</p> <p>September 2018 and 2019</p> <p>November 2019</p>
C	Transportation Disadvantaged planning and support, including regional coordination efforts	<p>Transportation Disadvantaged Service Plan</p> <p>Community Transportation Coordinator Evaluation</p>	<p>June 2019 and 2020</p> <p>Fall 2019 and 2020</p>
D	Administer and manage FTA grants and provide subgrantee oversight		Ongoing
E	Bicycle and pedestrian planning and program support, including implementing the Pinellas Trail Loop, evaluation of trail crossings, coordinating on regional/ inter-county projects, amendment and update of the Bicycle Pedestrian Master Plan and identifying/ correcting hazardous walking conditions by schools	<p>Bike Ped Master Plan</p> <p>Monthly and annual Pinellas Trail User Summary reports</p> <p>Pinellas Trail User Survey</p> <p>Bike Your City</p>	<p>November 2019</p> <p>Monthly/ annually</p> <p>Spring 2019</p> <p>Spring 2019 and 2020</p>

F	Plan for and support Complete Streets, including freight, ITS/ATMS and non-motorized transportation	Walkability audits Road Safety Assessments Local government Complete Streets Plans	Local government Complete Streets projects (Spring 2019 and 2020)
G	Work with local government partners to address transportation needs, provide technical support to local governments and other related transportation planning activities	Support for local government planning and integration of transportation planning efforts	Ongoing
H	Work with local governments to explore the feasibility of pursuing the Bicycle Friendly County designation through the League of American Bicyclists	Pursuit of Bicycle Friendly County designation	
I	Support travel and tourism		Ongoing
J	Attendance, registration, organizational membership and travel costs related to professional training, seminars, meetings, workshops and conferences		As needed

RESPONSIBLE AGENCY/AGENCIES: Forward Pinellas, PSTA, local government partners

UPWP Task 5.1 Transportation Improvement Program (TIP)

PURPOSE: Develop and maintain the TIP pursuant to federal and state requirements while ensuring its consistency with the LRTP, local comprehensive plans and Forward Pinellas priorities

PREVIOUS WORK: Activities listed below occurred during FYs 2016/17 and 2017/18 on an ongoing basis unless otherwise noted.

1. Developed and adopted TIP, consistent with the LRTP, in accordance with state and federal legislation, and to reflect County and municipal work programs
2. Developed and adopted priority lists, including funding priorities for federal programs (Summer 2017)
3. Assisted local governments in their efforts to apply for SRTS funding
4. Began development of new web-based TIP application

Required Activities		End Products	Completion Date
A	Develop and maintain the TIP in coordination with FDOT, local governments, citizens and transportation providers and in accordance with state and federal laws	TIP	July 2018 and 2019 (state work program) November 2018 and 2019 (municipal work programs)
B	Review and submit funding priorities for federal programs	Funding priorities	Fall 2018 and Spring 2019
C	Ensure consistency between the TIP and the LRTP including identification of transportation improvement projects and phasing for implementation based on LRTP		Ongoing
D	Coordinate with FDOT in the development of their Five-Year Work Program		As needed
E	Publish listing of previously funded federal aid projects in the TIP	List of funded federal aid projects	June 2017
F	Update and provide support for maintaining priority lists	Priority lists	Fall 2018 and Spring 2019
G	Provide guidelines and coordinate with local governments on the Transportation Alternatives Program (TAP)	TAP	Fall 2018 and Spring 2019
H	Assist local governments in their efforts to apply for Safe Routes to School Funding	Safe Routes to School projects	Fall 2018 and Spring 2019
I	Attendance, registration, organizational membership and travel costs related to professional training, seminars, meetings, workshops and conferences		As needed

RESPONSIBLE AGENCY/AGENCIES: Forward Pinellas

UPWP Task 6.1 Long Range Planning and Environmental Sustainability

PURPOSE: Develop and maintain an integrated land use and transportation plan according to federal and state requirements, providing for a safe, secure, accessible and context-sensitive multi-modal transportation system.

PREVIOUS WORK: Activities listed below occurred during FYs 2016/17 and 2017/18 on an ongoing basis unless otherwise noted.

1. Coordinated with FDOT and partners to develop system-wide performance measures and targets, including approved safety measures and targets (February 2018)
2. Developed scope for 2045 LRTP tasks
3. Developed Public Involvement Plan for the 2045 LRTP (Spring 2018)
4. Began socioeconomic data for 2045 LRTP
5. Modified and amended 2040 LRTP

Required Activities		End Products	Completion Date
A	Modify and amend 2040 LRTP	2040 LRTP	As needed
B	Coordinate with FDOT and other partners to develop performance measures and targets, including ones that link the programming of LRTP projects into the TIP to desired outcomes	Performance measures and targets (system performance, bridge and pavement measures)	November 2018
C	Develop and implement tasks for 2045 LRTP, including review and development of goals, objectives and policies (Summer 2018), development of socioeconomic data (Fall 2018), conduct scenario planning analysis (Fall 2018), development of cost and revenue estimates (Spring 2019) and development of project prioritization and phasing (Summer 2019)	2045 LRTP	Fall 2019
D	Develop and coordinate environmental efforts, such as ETDM and Environmental Justice work		As needed
E	Coordinate and participate in Pinellas County and other agencies air quality review and monitoring		As needed
F	Attendance, registration, organizational membership and travel costs related to professional training, seminars, meetings, workshops and conferences		As needed

RESPONSIBLE AGENCY/AGENCIES: Forward Pinellas

UPWP Task 7.1 Regional Planning and Coordination

PURPOSE: Maintain and enhance ongoing multi-county collaborative transportation planning while also participating and collaborating in regional and statewide planning activities.

PREVIOUS WORK: Activities listed below occurred during FYs 2016/17 and 2017/18 on an ongoing basis unless otherwise noted.

1. Supported and participated in regular and special meetings of regional and statewide entities, including the Florida MPO Advisory Council, Tampa Bay Transportation Management Area Leadership Group and Chairs Coordinating Committee
2. Reviewed and developed regional UPWP task
3. Reviewed regional Public Participation Plan in coordination with TBARTA and other MPOs in the region
4. Began development of regional LRTP
5. Participated in the federal certification for the Tampa Bay Transportation Management Area (2017)
6. Participated in the Technical Review Team (TRT) meetings for the Tampa Bay Regional Planning Model and other tools (monthly)
7. Participated in the Florida Model Task Force
8. Participated in regional studies, including the Regional Transit Feasibility Plan
9. Supported and attended tri-county committee meetings, including the Bicycle Pedestrian Advisory Committee and Tri-County Transportation Disadvantaged Local Coordinating Board Subcommittee

	Required Activities	End Products	Completion Date
A	Participate in the Florida MPO Advisory Council activities and meetings to share best practices, conduct statewide research tasks and stay abreast of statewide policy changes		Ongoing
B	Provide input to the Florida Transportation Commission on issues affecting the West Central Florida area		As needed
C	Review and refine the Transportation Regional Incentive Program (TRIP), regional multiuse trail priorities, TMA Leadership Group priority projects while working together to ensure consistency of priorities throughout the region	Regional TRIP list Regional Multiuse Trail Priorities TMA Leadership Group Priorities	Annually
D	Support regional transit planning and transportation disadvantaged planning in coordination with TBARTA, FDOT, Community Transportation Coordinators and local transit agencies	Regional Transit Feasibility Plan	Fall 2018 Ongoing
E	Enhance the quality, usability and value of data by continuing to coordinate regional performance measures and related data gathering among MPOs and with FDOT. Begin creating a unified set of regional spatial and tabular data formats and metadata standards. Continue participation on the regional	Regional data sharing portal	Ongoing

	Big Data Working Group to develop a data sharing portal for interagency, and potentially public, use, in coordination with CUTR and FDOT.		
F	Coordinate project implementation phasing during development of the State Tentative Work Programs and the individual MPO TIPs to ensure progress toward implementation of the Regional LRTP	Coordinated regional transportation projects	Annually
G	Coordinate with the Hillsborough and Pasco MPOs on the development of the regional component of the LRTP, with each MPO having its own "chapter" and coordinating on regional scenario planning to build consensus on a preferred scenario, utilizing a single survey source with proactive outreach to stakeholder groups around the region	Regional LRTP	November 2019
H	Coordinate with the Hillsborough and Pasco MPOs on the identification of funding strategies for the Regional LRTP high priority projects and consider expanding the Regional LRTP beyond the three county area in the future	Regional LRTP	November 2019
I	Coordinate with the FDOT Regional Goods Movement Advisory Committee on the implementation of the Tampa Bay Regional Strategic Freight Plan	Implementation of the Tampa Bay Regional Strategic Freight Plan	As needed
J	Provide input on and coordination with regional and statewide partners on planning efforts, including the Florida SIS, the Florida Transportation Plan, the Regional Transit Feasibility Plan, tourism and freight planning activities and the state Autonomous, Connected Electric and Shared (ACES) Vehicle Planning initiative		As needed
K	Participate in the Scenic Highway Corridor Management entities for the Courtney-Campbell Causeway and Suncoast Parkway		As needed
L	Develop an interagency coordination agreement for air quality planning as/if required by nonattainment airshed designation(s) or other federal regulations and support the air quality planning process and monitoring of mobile source emissions	Interagency Coordination Agreement for air quality planning	As needed
M	Support regional bicycle and pedestrian planning, including access to regional facilities and participation in and support for the Regional Multiuse Trails committee and tri-county meetings	Tri-county bicycle and pedestrian planning	Ongoing
N	Coordinate regional rideshare and vanpool program planning with TBARTA and transportation management organizations	Regional rideshare and vanpool program	As needed
O	Participate in regional and statewide modeling efforts including the Technical Review Team (TRT) for the Tampa Bay Regional Planning Model and the Florida Model Task Force	Regional and statewide modeling	Ongoing

P	Maintain the congestion management process (CMP) and database including supporting multi-county CMP initiatives and corridor studies	CMP	Ongoing
Q	Engage the public, including implementing strategies from the regional PPP and integrating regional perspectives in local community presentations, and reviewing effectiveness of regional public involvement process	Regional public engagement	Ongoing
R	Provide a forum to ensure products, processes and activities are consistent with and among coordinating MPOs, and corresponding support for these efforts		Ongoing
S	Develop and support regional UPWP tasks	Regional UPWP task(s)	As needed May 2020
T	Attendance, registration, organizational membership and travel costs related to professional training, seminars, meetings, workshops and conferences		As needed

RESPONSIBLE AGENCY/AGENCIES: Forward Pinellas, Hillsborough MPO, Pasco MPO, TBARTA, FDOT and other regional/statewide partners

UPWP Task 8.1 Special Projects

PURPOSE: To develop and support initiatives associated with special projects such as Pinellas SPOTlight

PREVIOUS WORK: Activities listed below occurred during FYs 2016/17 and 2017/18 on an ongoing basis unless otherwise noted.

1. Completed economic and market analyses for US 19 in the Largo and Tarpon Springs areas (Spring 2018)
2. Began work on concept plan for express transit service along US 19 (September 2017)
3. Began work on 34th Street Lane Elimination Study (January 2018)
4. Completed SR 60 Multimodal Implementation Strategies (Winter/Spring 2018)
5. Began Gateway/Mid-County Master Plan (Winter/Spring 2018)
6. Held waterborne transportation and technology forums (Fall 2016 and 2017)

Required Activities		End Products	Completion Date
A	Develop a Vision for the US 19 Corridor	Strategic action plan	Spring 2019
B	Develop a Master Plan for the Gateway/Mid-County Area, including the development of alternative land use scenarios (Spring 2019), developing context by focusing on key issues, opportunities and options for the area (Fall 2019) and identify a suitable location for intermodal center activities (Fall 2019)	Gateway/Mid-County Area Master Plan	Fall 2019
		Alternative land use scenarios	Spring 2019
		Context on key issues, opportunities and options	Fall 2019
		Identify a suitable location for intermodal center activities	Fall 2019
C	Enhance safe and convenient beach community access	Strategic action plan	
D	Conduct health, sustainability and resilience-related transportation planning efforts	Pinellas County Resiliency Vulnerability Assessment	
E	Explore application of new and evolving technologies		As needed
F	Attendance, registration, organizational membership and travel costs related to professional training, seminars, meetings, workshops and conferences		As needed

RESPONSIBLE AGENCY/AGENCIES: Forward Pinellas, Florida Department of Transportation, City of Largo, City of Pinellas Park, City of St. Petersburg, Pinellas County

Task Budget Tables

(MARCH DRAFT NOTE: Includes de-obligation of \$124,508 in STP. De-obligation and amendment will be submitted in March)

Forward Pinellas (MPO)																
FY 2018/19 Budget Table, May 2018																
TASK 1.1 Program Development and General Administration																
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL	
				New Contract			GOR98									
				FTA	State	Local	FTA	State	Local							
A. Personnel Services																
	MPO staff salaries	\$ 151,904											\$ 151,904	\$ -	\$ -	\$ 151,904
	MPO fringe, benefits and other deductions	\$ 88,224											\$ 88,224	\$ -	\$ -	\$ 88,224
	Subtotal	\$ 240,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,128	\$ -	\$ -	\$ 240,128
B. Consultant Services																
	Contract/Consultant Services	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
	Subtotal	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
C. Travel																
	Travel Expenses	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ -	\$ -	\$ 1,600
	Subtotal	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ -	\$ -	\$ 1,600
D. Other Direct Expenses																
	Rent	\$ 51,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,999	\$ -	\$ -	\$ 51,999
	Equipment & Furnishings	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	Office Supplies/Materials	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Intergovernmental Services*	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ 82,000
	Communications	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Risk Management	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Fleet O&M	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300	\$ -	\$ -	\$ 3,300
	Reference & Education**	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 184,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,799	\$ -	\$ -	\$ 184,799
	TOTAL	\$ 450,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,527	\$ -	\$ -	\$ 450,527

*Intergovernmental services are provided by Pinellas County and include budget assistance through the Office of Management and Budget, Human Resources assistance, Business and Technology Services for technology and electronic support, Legal services, Clerk Financial and Board Records.

** Reference & Education refers to items relating to conferences, workshops and organization memberships.

Forward Pinellas (MPO)															
FY 2019/20 Budget Table, May 2018															
TASK 1.1 Program Development and General Administration															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			FY 18/19 Contract								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 151,830										\$ 151,830	\$ -	\$ -	\$ 151,830
	MPO fringe, benefits and other deductions	\$ 89,170										\$ 89,170	\$ -	\$ -	\$ 89,170
	Subtotal	\$ 241,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,000	\$ -	\$ -	\$ 241,000
B. Consultant Services															
	Contract/Consultant Services	\$ 28,000										\$ 28,000	\$ -	\$ -	\$ 28,000
	Subtotal	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
C. Travel															
	Travel Expenses	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Subtotal	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
D. Other Direct Expenses															
	Rent	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
	Equipment & Furnishings	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
	Office Supplies/Materials	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Intergovernmental Services*	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Communications	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Risk Management	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Fleet O&M	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300	\$ -	\$ -	\$ 3,300
	Reference & Education**	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 212,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,800	\$ -	\$ -	\$ 212,800
	TOTAL	\$ 483,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,800	\$ -	\$ -	\$ 483,800

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** Reference & Education refers to items relating to conferences, workshops and organization memberships.

**Forward Pinellas (MPO)
FY 2018/19 Budget Table, May 2018**

TASK 2.1 Public Participation																
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL	
				New Contract			GOR98									
				FTA	State	Local	FTA	State	Local							
A. Personnel Services																
	MPO staff salaries	\$ 30,484	\$ 18,862	\$ 27,402	\$ 3,425	\$ 3,425						\$ 76,748	\$ 3,425	\$ 3,425	\$ 83,599	
	MPO fringe, benefits and other deductions	\$ 17,704	\$ 10,957	\$ 15,914	\$ 1,989	\$ 1,989						\$ 44,575	\$ 1,989	\$ 1,989	\$ 48,553	
	Subtotal	\$ 48,188	\$ 29,819	\$ 43,316	\$ 5,415	\$ 5,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,323	\$ 5,415	\$ 5,415	\$ 132,152	
B. Consultant Services																
	Contract/Consultant Services	\$ 4,500	\$ 35,000									\$ 39,500	\$ -	\$ -	\$ 39,500	
	Subtotal	\$ 4,500	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,500	\$ -	\$ -	\$ 39,500	
C. Travel																
	Travel Expenses	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800	
	Subtotal	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800	
D. Other Direct Expenses																
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL	\$ 53,488	\$ 64,819	\$ 43,316	\$ 5,415	\$ 5,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,623	\$ 5,415	\$ 5,415	\$ 172,452	

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** Reference & Education refers to items relating to conferences, workshops and organization memberships.

Forward Pinellas (MPO)															
FY 2019/20 Budget Table, May 2018															
TASK 2.1 Public Participation															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			FY 18/19 Contract								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 6,770	\$ 21,679	\$ 50,400	\$ 6,300	\$ 6,300						\$ 78,849	\$ 6,300	\$ 6,300	\$ 91,449
	MPO fringe, benefits and other deductions	\$ 3,976	\$ 12,732	\$ 29,600	\$ 3,700	\$ 3,700						\$ 46,308	\$ 3,700	\$ 3,700	\$ 53,708
	Subtotal	\$ 10,746	\$ 34,411	\$ 80,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,157	\$ 10,000	\$ 10,000	\$ 145,157
B. Consultant Services															
	Contract/Consultant Services	\$ 25,000										\$ 25,000	\$ -	\$ -	\$ 25,000
	Subtotal	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
C. Travel															
	Travel Expenses	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800
	Subtotal	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 36,546	\$ 34,411	\$ 80,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,957	\$ 10,000	\$ 10,000	\$ 170,957

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** Reference & Education refers to items relating to conferences, workshops and organization memberships.

Forward Pinellas (MPO)															
FY 2018/19 Budget Table, May 2018															
TASK 3.1 Monitoring Activities															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			GOR98								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 35,063	\$ 29,701	\$ 44,060	\$ 5,508	\$ 5,508						\$ 108,824	\$ 5,508	\$ 5,508	\$ 119,839
	MPO fringe, benefits and other deductions	\$ 20,364	\$ 17,195	\$ 25,633	\$ 3,204	\$ 3,204						\$ 63,192	\$ 3,204	\$ 3,204	\$ 69,600
	Subtotal	\$ 55,427	\$ 46,896	\$ 69,693	\$ 8,712	\$ 8,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,016	\$ 8,712	\$ 8,712	\$ 189,439
B. Consultant Services															
	Contract/Consultant Services	\$ 7,100	\$ 42,900									\$ 50,000	\$ -	\$ -	\$ 50,000
	Subtotal	\$ 7,100	\$ 42,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
C. Travel															
	Travel Expenses	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200
	Subtotal	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 62,727	\$ 89,796	\$ 69,693	\$ 8,712	\$ 8,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,216	\$ 8,712	\$ 8,712	\$ 239,639

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** Reference & Education refers to items relating to conferences, workshops and organization memberships.

Forward Pinellas (MPO)															
FY 2019/20 Budget Table, May 2018															
TASK 3.1 Monitoring Activities															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			FY 18/19 Contract								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 25,821	\$ 18,900	\$ 40,320	\$ 5,040	\$ 5,040						\$ 85,041	\$ 5,040	\$ 5,040	\$ 95,121
	MPO fringe, benefits and other deductions	\$ 15,165	\$ 11,100	\$ 23,680	\$ 2,960	\$ 2,960						\$ 49,945	\$ 2,960	\$ 2,960	\$ 55,865
	Subtotal	\$ 40,986	\$ 30,000	\$ 64,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,986	\$ 8,000	\$ 8,000	\$ 150,986
B. Consultant Services															
	Contract/Consultant Services	\$ 10,000	\$ 50,000									\$ 60,000	\$ -	\$ -	\$ 60,000
	Subtotal	\$ 10,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
C. Travel															
	Travel Expenses	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200
	Subtotal	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 51,186	\$ 80,000	\$ 64,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,186	\$ 8,000	\$ 8,000	\$ 211,186

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Forward Pinellas (MPO)
FY 2018/19 Budget Table, May 2018

TASK 4.1 Systems Planning

Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			GOR98								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 50,329	\$ 20,495	\$ 71,578	\$ 8,947	\$ 8,947				\$ 39,932		\$ 142,402	\$ 48,879	\$ 8,947	\$ 200,229
	MPO fringe, benefits and other deductions	\$ 37,069	\$ 13,302	\$ 52,720	\$ 6,590	\$ 6,590						\$ 103,091	\$ 6,590	\$ 6,590	\$ 116,271
	Subtotal	\$ 87,398	\$ 33,797	\$ 124,298	\$ 15,537	\$ 15,537	\$ -	\$ -	\$ -	\$ 39,932	\$ -	\$ 245,493	\$ 55,469	\$ 15,537	\$ 316,500
B. Consultant Services															
	Contract/Consultant Services		\$ 100,000	\$ 64,000	\$ 8,000	\$ 8,000					\$ 972,298	\$ 1,136,298	\$ 8,000	\$ 8,000	\$ 1,152,298
	Subtotal	\$ -	\$ 100,000	\$ 64,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 972,298	\$ 1,136,298	\$ 8,000	\$ 8,000	\$ 1,152,298
C. Travel															
	Travel Expenses	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ 1,700
	Subtotal	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ 1,700
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 89,098	\$ 133,797	\$ 188,298	\$ 23,537	\$ 23,537	\$ -	\$ -	\$ -	\$ 39,932	\$ 972,298	\$ 1,383,491	\$ 63,469	\$ 23,537	\$ 1,470,498

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Forward Pinellas, as the MPO, is the recipient of FTA funds used by subrecipients. The Pinellas Suncoast Transit Authority (PSTA) receives direct funding from FTA, including FTA Section 5307 funds. An estimate of PSTA FTA Section 5307 funds that will be used for planning purposes are shown in this table.

Forward Pinellas (MPO)															
FY 2019/20 Budget Table, May 2018															
TASK 4.1 Systems Planning															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			FY 18/19 Contract								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 35,608	\$ 60,221	\$ 54,508	\$ 6,813	\$ 6,813				\$ 25,137		\$ 150,336	\$ 31,950	\$ 6,813	\$ 189,100
	MPO fringe, benefits and other deductions	\$ 20,912	\$ 35,368	\$ 32,012	\$ 4,002	\$ 4,002				\$ 14,763		\$ 88,293	\$ 18,765	\$ 4,002	\$ 111,059
	Subtotal	\$ 56,520	\$ 95,589	\$ 86,520	\$ 10,815	\$ 10,815	\$ -	\$ -	\$ -	\$ 39,900	\$ -	\$ 238,629	\$ 50,715	\$ 10,815	\$ 300,159
B. Consultant Services															
	Contract/Consultant Services	\$ 50,000	\$ 50,000	\$ 64,000	\$ 8,000	\$ 8,000						\$ 164,000	\$ 8,000	\$ 8,000	\$ 180,000
	Subtotal	\$ 50,000	\$ 50,000	\$ 64,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ 8,000	\$ 8,000	\$ 180,000
C. Travel															
	Travel Expenses	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ 1,700
	Subtotal	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ 1,700
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 108,220	\$ 145,589	\$ 150,520	\$ 18,815	\$ 18,815	\$ -	\$ -	\$ -	\$ 39,900	\$ -	\$ 404,329	\$ 58,715	\$ 18,815	\$ 481,859

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Forward Pinellas (MPO)															
FY 2018/19 Budget Table, May 2018															
TASK 5.1 Transportation Improvement Program (TIP)															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			GOR98								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 37,756										\$ 37,756	\$ -	\$ -	\$ 37,756
	MPO fringe, benefits and other deductions	\$ 21,928										\$ 21,928	\$ -	\$ -	\$ 21,928
	Subtotal	\$ 59,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,684	\$ -	\$ -	\$ 59,684
B. Consultant Services															
	Contract/Consultant Services											\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel															
	Travel Expenses	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
	Subtotal	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 59,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,784	\$ -	\$ -	\$ 59,784

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** Reference & Education refers to items relating to conferences, workshops and organization memberships.

Forward Pinellas (MPO)															
FY 2019/20 Budget Table, May 2018															
TASK 5.1 Transportation Improvement Program (TIP)															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			FY 18/19 Contract								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 37,601										\$ 37,601	\$ -	\$ -	\$ 37,601
	MPO fringe, benefits and other deductions	\$ 22,083										\$ 22,083	\$ -	\$ -	\$ 22,083
	Subtotal	\$ 59,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,684	\$ -	\$ -	\$ 59,684
B. Consultant Services															
	Contract/Consultant Services											\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel															
	Travel Expenses	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
	Subtotal	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 59,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,784	\$ -	\$ -	\$ 59,784

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Forward Pinellas (MPO)															
FY 2018/19 Budget Table, May 2018															
TASK 6.1 Long Range Planning and Environmental Sustainability															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			GOR98								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 42,463	\$ 13,538	\$ 35,357	\$ 4,420	\$ 4,420						\$ 91,358	\$ 4,420	\$ 4,420	\$ 100,197
	MPO fringe, benefits and other deductions	\$ 24,662	\$ 7,862	\$ 20,534	\$ 2,567	\$ 2,567						\$ 53,058	\$ 2,567	\$ 2,567	\$ 58,192
	Subtotal	\$ 67,125	\$ 21,400	\$ 55,891	\$ 6,986	\$ 6,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,416	\$ 6,986	\$ 6,986	\$ 158,389
B. Consultant Services															
	Contract/Consultant Services	\$ 150,697	\$ 124,508									\$ 275,205	\$ -	\$ -	\$ 275,205
	Subtotal	\$ 150,697	\$ 124,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,205	\$ -	\$ -	\$ 275,205
C. Travel															
	Travel Expenses	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Subtotal	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 218,822	\$ 145,908	\$ 55,891	\$ 6,986	\$ 6,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,621	\$ 6,986	\$ 6,986	\$ 434,594

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Forward Pinellas (MPO)															
FY 2019/20 Budget Table, May 2018															
TASK 6.1 Long Range Planning and Environmental Sustainability															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			FY 18/19 Contract								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 9,561	\$ 37,800	\$ 40,320	\$ 5,040	\$ 5,040						\$ 87,681	\$ 5,040	\$ 5,040	\$ 97,761
	MPO fringe, benefits and other deductions	\$ 5,615	\$ 22,200	\$ 23,680	\$ 2,960	\$ 2,960						\$ 51,495	\$ 2,960	\$ 2,960	\$ 57,415
	Subtotal	\$ 15,176	\$ 60,000	\$ 64,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,176	\$ 8,000	\$ 8,000	\$ 155,176
B. Consultant Services															
	Contract/Consultant Services	\$ 203,864										\$ 203,864	\$ -	\$ -	\$ 203,864
	Subtotal	\$ 203,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,864	\$ -	\$ -	\$ 203,864
C. Travel															
	Travel Expenses	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800
	Subtotal	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 219,840	\$ 60,000	\$ 64,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,840	\$ 8,000	\$ 8,000	\$ 359,840

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Forward Pinellas (MPO)															
FY 2018/19 Budget Table, May 2018															
TASK 7.1 Regional Planning and Coordination															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			GOR98								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 10,103	\$ 14,671	\$ 14,368	\$ 1,796	\$ 1,796						\$ 39,142	\$ 1,796	\$ 1,796	\$ 42,734
	MPO fringe, benefits and other deductions	\$ 5,867	\$ 8,521	\$ 8,345	\$ 1,043	\$ 1,043						\$ 22,733	\$ 1,043	\$ 1,043	\$ 24,819
	Subtotal	\$ 15,970	\$ 23,192	\$ 22,713	\$ 2,839	\$ 2,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,875	\$ 2,839	\$ 2,839	\$ 67,553
B. Consultant Services															
	Contract/Consultant Services	\$ 5,000	\$ 11,000									\$ 16,000	\$ -	\$ -	\$ 16,000
	Subtotal	\$ 5,000	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
C. Travel															
	Travel Expenses	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
	Subtotal	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 25,470	\$ 34,192	\$ 22,713	\$ 2,839	\$ 2,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,375	\$ 2,839	\$ 2,839	\$ 88,053

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** Reference & Education refers to items relating to conferences, workshops and organization memberships.

Forward Pinellas (MPO)															
FY 2019/20 Budget Table, May 2018															
TASK 7.1 Regional Planning and Coordination															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			FY 18/19 Contract								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 11,096	\$ 9,450	\$ 15,120	\$ 1,890	\$ 1,890						\$ 35,666	\$ 1,890	\$ 1,890	\$ 39,446
	MPO fringe, benefits and other deductions	\$ 6,516	\$ 5,550	\$ 8,880	\$ 1,110	\$ 1,110						\$ 20,946	\$ 1,110	\$ 1,110	\$ 23,166
	Subtotal	\$ 17,612	\$ 15,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,612	\$ 3,000	\$ 3,000	\$ 62,612
B. Consultant Services															
	Contract/Consultant Services	\$ 16,000										\$ 16,000	\$ -	\$ -	\$ 16,000
	Subtotal	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
C. Travel															
	Travel Expenses	\$ 4,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,420	\$ -	\$ -	\$ 4,420
	Subtotal	\$ 4,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,420	\$ -	\$ -	\$ 4,420
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 38,032	\$ 15,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,032	\$ 3,000	\$ 3,000	\$ 83,032

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** Reference & Education refers to items relating to conferences, workshops and organization memberships.

Forward Pinellas (MPO)															
FY 2018/19 Budget Table, May 2018															
TASK 8.1 Special Projects															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			GOR98								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 31,561	\$ 3,783	\$ 16,833	\$ 2,104	\$ 2,104						\$ 52,177	\$ 2,104	\$ 2,104	\$ 56,385
	MPO fringe, benefits and other deductions	\$ 18,331	\$ 2,213	\$ 9,776	\$ 1,222	\$ 1,222						\$ 30,320	\$ 1,222	\$ 1,222	\$ 32,764
	Subtotal	\$ 49,892	\$ 5,996	\$ 26,609	\$ 3,326	\$ 3,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,497	\$ 3,326	\$ 3,326	\$ 89,149
B. Consultant Services															
	Contract/Consultant Services											\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel															
	Travel Expenses	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ 400
	Subtotal	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ 400
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 50,292	\$ 5,996	\$ 26,609	\$ 3,326	\$ 3,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,897	\$ 3,326	\$ 3,326	\$ 89,549

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** Reference & Education refers to items relating to conferences, workshops and organization memberships.

Pinellas County and the cities of Largo, Pinellas Park and St. Petersburg all contributed \$100,000 of local funds to the Gateway/Mid-County Area Master Plan. Some of those funds were spent in FY 17/18 and the remaining funds will be spend in FY 18/19 and FY 19/20. Funds from the Pinellas Planning Council are also being used for the project. FDOT provided a match of \$500,000 for the project, beginning July 1, 2018.

Forward Pinellas (MPO)															
FY 2019/20 Budget Table, May 2018															
TASK 8.1 Special Projects															
Budget Category	Budget Category Description	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	TOTAL
				New Contract			FY 18/19 Contract								
				FTA	State	Local	FTA	State	Local						
A. Personnel Services															
	MPO staff salaries	\$ 15,596	\$ 9,450	\$ 15,120	\$ 1,890	\$ 1,890						\$ 40,166	\$ 1,890	\$ 1,890	\$ 43,946
	MPO fringe, benefits and other deductions	\$ 9,159	\$ 5,550	\$ 8,880	\$ 1,110	\$ 1,110						\$ 23,589	\$ 1,110	\$ 1,110	\$ 25,809
	Subtotal	\$ 24,755	\$ 15,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,755	\$ 3,000	\$ 3,000	\$ 69,755
B. Consultant Services															
	Contract/Consultant Services											\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel															
	Travel Expenses	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800
	Subtotal	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800
D. Other Direct Expenses															
	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Advertising Notice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing/Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Office Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Services*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fleet O&M (plus vehicle replacement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reference & Education**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Administrative Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Board/Council Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 25,555	\$ 15,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,555	\$ 3,000	\$ 3,000	\$ 70,555

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Pinellas County and the cities of Largo, Pinellas Park and St. Petersburg all contributed \$100,000 of local funds to the Gateway/Mid-County Area Master Plan. Some of those funds were spent in FY 17/18 and the remaining funds will be spend in FY 18/19 and FY 19/20. Funds from the Pinellas Planning Council are also being used for the project. FDOT provided a match of \$500,000 for the project, beginning July 1, 2018.

Summary Budget Tables

Forward Pinellas (MPO)
FY 2018/19 Agency Participation Budget Table, May 2018
ALL TASKS

Task	FHWA	CTD	FTA Section 5307	FTA	FDOT	Total Federal	Total State	Total Local	TOTAL	Funds for consultant services included in task totals
1.1 Program Development and General Administration	\$ 450,527	\$ -	\$ -	\$ -	\$ -	\$ 450,527	\$ -	\$ -	\$ 450,527	\$ 24,000
2.1 Public Participation	\$ 118,307	\$ -	\$ -	\$ 43,316	\$ 5,415	\$ 161,623	\$ 5,415	\$ 5,415	\$ 172,452	\$ 39,500
3.1 Monitoring Activities	\$ 152,523	\$ -	\$ -	\$ 69,693	\$ 8,712	\$ 222,216	\$ 8,712	\$ 8,712	\$ 239,639	\$ 50,000
4.1 Systems Planning	\$ 222,895	\$ 39,932	\$ 972,298	\$ 1,160,596	\$ 23,537	\$ 1,383,491	\$ 63,469	\$ 23,537	\$ 1,470,498	\$ 1,152,298
5.1 Transportation Improvement Program	\$ 59,784	\$ -	\$ -	\$ -	\$ -	\$ 59,784	\$ -	\$ -	\$ 59,784	\$ -
6.1 Long Range Planning and Environmental Sustainability	\$ 364,730	\$ -	\$ -	\$ 55,891	\$ 6,986	\$ 420,621	\$ 6,986	\$ 6,986	\$ 434,594	\$ 275,205
7.1 Statewide and Regional Planning and Coordination	\$ 59,662	\$ -	\$ -	\$ 22,713	\$ 2,839	\$ 82,375	\$ 2,839	\$ 2,839	\$ 88,053	\$ 16,000
8.1 Special Projects	\$ 56,288	\$ -	\$ -	\$ 26,609	\$ 3,326	\$ 82,897	\$ 3,326	\$ 3,326	\$ 89,549	\$ -
TOTAL	\$ 1,484,716	\$ 39,932	\$ 972,298	\$ 1,378,818	\$ 50,815	\$ 2,863,534	\$ 90,747	\$ 50,815	\$ 3,005,096	\$ 1,557,003

FDOT provides a soft match for PL funds of 18.07%.

PSTA is the direct recipient for FTA Section 5307 funds.

Forward Pinellas (MPO)
FY 2019/20 Agency Participation Budget Table, May 2018
ALL TASKS

Task	FHWA	CTD	FTA Section 5307	FTA	FDOT	Total Federal	Total State	Total Local	TOTAL	Funds for consultant services included in task totals
1.1 Program Development and General Administration	\$ 483,800	\$ -	\$ -	\$ -	\$ -	\$ 483,800	\$ -	\$ -	\$ 483,800	\$ 28,000
2.1 Public Participation	\$ 70,957	\$ -	\$ -	\$ 80,000	\$ 10,000	\$ 150,957	\$ 10,000	\$ 10,000	\$ 170,957	\$ 25,000
3.1 Monitoring Activities	\$ 131,186	\$ -	\$ -	\$ 64,000	\$ 8,000	\$ 195,186	\$ 8,000	\$ 8,000	\$ 211,186	\$ 60,000
4.1 Systems Planning	\$ 253,809	\$ 39,900	\$ -	\$ 150,520	\$ 18,815	\$ 404,329	\$ 58,715	\$ 18,815	\$ 481,859	\$ 180,000
5.1 Transportation Improvement Program	\$ 59,784	\$ -	\$ -	\$ -	\$ -	\$ 59,784	\$ -	\$ -	\$ 59,784	\$ -
6.1 Long Range Planning and Environmental Sustainability	\$ 279,840	\$ -	\$ -	\$ 64,000	\$ 8,000	\$ 343,840	\$ 8,000	\$ 8,000	\$ 359,840	\$ 203,864
7.1 Statewide and Regional Planning and Coordination	\$ 53,032	\$ -	\$ -	\$ 24,000	\$ 3,000	\$ 77,032	\$ 3,000	\$ 3,000	\$ 83,032	\$ 16,000
8.1 Special Projects	\$ 40,555	\$ -	\$ -	\$ 24,000	\$ 3,000	\$ 64,555	\$ 3,000	\$ 3,000	\$ 70,555	\$ -
TOTAL	\$ 1,372,963	\$ 39,900	\$ -	\$ 406,520	\$ 50,815	\$ 1,779,483	\$ 90,715	\$ 50,815	\$ 1,921,013	\$ 512,864

FDOT provides a soft match for PL funds of 18.07%.

PSTA is the direct recipient for FTA Section 5307 funds.

Forward Pinellas (MPO)
FY 2018/19 Funding Source Budget Table, May 2018

ALL TASKS																	
Task	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	Soft Match	TOTAL (does not include soft match)		
			New Contract			GOR98											
			FTA	State	Local	FTA	State	Local									
1.1	Program Development and General Administration	\$ 450,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,410	\$ 450,527		
2.1	Public Participation	\$ 53,488	\$ 64,819	\$ 43,316	\$ 5,415	\$ 5,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,623	\$ 5,415	\$ 5,415	\$ 9,665	\$ 172,452
3.1	Monitoring Activities	\$ 62,727	\$ 89,796	\$ 69,693	\$ 8,712	\$ 8,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,216	\$ 8,712	\$ 8,712	\$ 11,335	\$ 239,639
4.1	Systems Planning	\$ 89,098	\$ 133,797	\$ 188,298	\$ 23,537	\$ 23,537	\$ -	\$ -	\$ -	\$ 39,932	\$ 972,298	\$ 1,383,491	\$ 63,469	\$ 23,537	\$ 16,100	\$ 1,470,498	
5.1	Transportation Improvement Program	\$ 59,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,803	\$ 59,784
6.1	Long Range Planning and Environmental Sustainability	\$ 218,822	\$ 145,908	\$ 55,891	\$ 6,986	\$ 6,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,621	\$ 6,986	\$ 6,986	\$ 39,541	\$ 434,594
7.1	Statewide and Regional Planning and Coordination	\$ 25,470	\$ 34,192	\$ 22,713	\$ 2,839	\$ 2,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,375	\$ 2,839	\$ 2,839	\$ 4,602	\$ 88,053	
8.1	Special Projects	\$ 50,292	\$ 5,996	\$ 26,609	\$ 3,326	\$ 3,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,897	\$ 3,326	\$ 3,326	\$ 9,088	\$ 89,549	
TOTAL		\$ 1,010,208	\$ 474,508	\$ 406,520	\$ 50,815	\$ 50,815	\$ -	\$ -	\$ -	\$ 39,932	\$ 972,298	\$ 2,863,534	\$ 90,747	\$ 50,815	\$ 182,545	\$ 3,005,096	

PSTA is the direct recipient for FTA Section 5307 funds.

Forward Pinellas (MPO)
FY 2019/20 Funding Source Budget Table, May 2018

ALL TASKS																
Task	FHWA (PL)	FHWA (STP)	FTA 5305						TD	FTA Section 5307	Total Federal	Total State	Total Local	Soft Match	TOTAL (does not include soft match)	
			New Contract			FY 18/19										
			FTA	State	Local	FTA	State	Local								
1.1	Program Development and General Administration	\$ 483,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,423	\$ 483,800	
2.1	Public Participation	\$ 36,546	\$ 34,411	\$ 80,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,957	\$ 10,000	\$ 10,000	\$ 6,604	\$ 170,957
3.1	Monitoring Activities	\$ 51,186	\$ 80,000	\$ 64,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,186	\$ 8,000	\$ 8,000	\$ 9,249	\$ 211,186
4.1	Systems Planning	\$ 108,220	\$ 145,589	\$ 150,520	\$ 18,815	\$ 18,815	\$ -	\$ -	\$ -	\$ 39,900	\$ -	\$ 404,329	\$ 58,715	\$ 18,815	\$ 19,555	\$ 481,859
5.1	Transportation Improvement Program	\$ 59,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,784	\$ -	\$ -	\$ 10,803	\$ 59,784
6.1	Long Range Planning and Environmental Sustainability	\$ 219,840	\$ 60,000	\$ 64,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,840	\$ 8,000	\$ 8,000	\$ 39,725	\$ 359,840
7.1	Statewide and Regional Planning and Coordination	\$ 38,032	\$ 15,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,032	\$ 3,000	\$ 3,000	\$ 6,872	\$ 83,032
8.1	Special Projects	\$ 25,555	\$ 15,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,555	\$ 3,000	\$ 3,000	\$ 4,618	\$ 70,555
TOTAL		\$ 1,022,963	\$ 350,000	\$ 406,520	\$ 50,815	\$ 50,815	\$ -	\$ -	\$ -	\$ 39,900	\$ -	\$ 1,779,483	\$ 90,715	\$ 50,815	\$ 184,849	\$ 1,921,013

PSTA is the direct recipient for FTA Section 5307 funds.

APPENDICES

Appendix A. Internal Work Program

Forward Pinellas Work Program - DRAFT

Begin = Project/program begins Com. = Committees
 Board = Forward Pinellas Board End = Project/program ends
 Due = Project/program due date, if any

Project	FY 2018/19												FY 2019/20											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Title VI Program								Begin		Due														
DBE Goal, Program											Begin		Due	Due										
UPWP																	Begin			Com	Board	Com	Board	
Coop										Begin	End											Begin	End	
Certification							Begin		End										Begin		End			
Audit					Begin		Board										Begin		Board					
Public Participation Plan Evaluation & Update	Begin		Com		Board																			
Traffic Count Map	Com	Board									Begin		Com	Board									Begin	
LOS Report	Begin		Com	Board									Begin		Com	Board								
Trends & Conditions Report			Com	Board							Begin				Com	Board								
TDSP Annual Update										Begin	LCB	Board										Begin	LCB	Board
CTC evaluation			Begin		LCB	Board									Begin		LCB	Board						
Bike Ped Master Plan					Begin												Com	Board						
Pinellas Trail User Survey & Report																								
Complete Streets Program						Begin		Com	Board									Begin		Com	Board			
TIP		Com	Board								Begin		Com	Board									Begin	
Annual Priority Lists		Com	Board								Begin		Com	Board									Begin	
2045 LRTP Public Involvement																		End						
2045 LRTP																	Com	Board						
TMA Regional Priority Lists			Board							Begin					Board							Begin		
Vision for the US 19 Corridor															End									
Master Plan for the Gateway/Mid-County Area															End									
Enhance Beach Access															End									
Ongoing efforts not listed: Grants administration, Board Meetings, Committees etc.													February 2, 2018											

Appendix B. FDOT District 7 Planning Activities



Florida Department of Transportation
District Seven

PLANNING ACTIVITIES

Access Management

Assist in reviewing and commenting on driveway access as it relates to local government planning initiatives, Project Development and Environment (PD&E) Studies, corridor studies, access management plans, zoning requirements, development agreements, Work Program and Developer projects along State Highway System (SHS) facilities and access management standards.

Air Quality Analysis

Assist the Metropolitan Planning Organizations (MPOs) in performing Air Quality Conformity Determination Analysis for their Long Range Transportation Plans, Transportation Improvements Programs and associated amendments. Assist the MPOs in evaluating the air quality impacts of individual transportation improvements and programs. [U.S. E.P.A. did not modify the NAAQS as anticipated; therefore the Tampa Bay airshed remains in attainment. This activity is not required at this time.]

Bicycle and Pedestrian Activities

Maintain a comprehensive database of bicycle and pedestrian facilities on the State Road system. Assist in review and commenting on bicycle, pedestrian, and transit plans. Identify gaps and list possible improvements. Evaluate potential corridors and the adaptability for bike lanes.

Community/Government Liaison

Provide policy, technical advice, administrative support, overall coordination, cooperation and assistance to District Seven MPO staffs, MPO Boards, local governments, and community; including full participation in technical and staff support for advisory committees. Assist MPOs in conducting effective on-going transportation planning programs and processes, developing, maintaining and implementing plans and programs which meet State and Federal requirements, and promote coordination, cooperation, and consistency among their planning processes and programs. Major programs include the Unified Planning Work Program, Transportation Improvement Priorities and Transportation Improvement Program, Long Range Transportation Plans, Public Participation Plan, and Congestion Management Process. Conduct annual Joint Certification with the MPOs. Coordinate and facilitate implementation of the Transportation Alternatives Program.

Corridor Planning Studies

Conduct studies of major corridors to identify and evaluate travel issues, and determine the effectiveness and impacts of proposed alternatives to address those issues. The results may range from a set of recommended improvements that address specific problems to a comprehensive action plan for improving the corridor.

On the Strategic Intermodal System (SIS) and SHS, these studies include the development of strategies and plans for implementing and maintaining SIS and SHS standards such as those for level of service, interchange spacing and access management. This may include preparation of action plans, master plans, corridor studies, and others as identified.

Design Traffic Forecast

Develop and update traffic projections for state highway corridors and supporting regional roadways. These traffic projections are necessary to support the road design for capacity and operational improvements and the pavement design for resurfacing.

Development of Regional Impact (DRI)

Assist in reviewing, monitoring, updating and providing support for DRI. The District will review DRIs pursuant to Rule 73C-40, Florida Administrative Code, and Sub-DRIs to ensure that developer proportionate share mitigation or proportionate fair share mitigation is requested to offset impacts to the roadway network as related to the SIS and SHS. In these areas, the District typically coordinates the review process as needed with the Department of Economic Opportunity (DEO), the Regional Planning Councils (RPC), local governments, and with the Florida Department of Transportation (FDOT) Central Office staff, if necessary.

Efficient Transportation Decision Making (ETDM) Process

The ETDM process was designed to accomplish the streamlining objectives that were identified in Moving Ahead for Progress in the 21st Century Act (MAP-21). The District will implement the ETDM process in a five county area. The District ETDM Coordinator will coordinate training and provide guidance to the MPOs and District staff on the implementation of the ETDM process. Each MPO will designate an MPO ETDM Coordinator to work closely with the District ETDM Coordinator and Environmental Technical Advisory Team agency representatives so that the MPO can fully participate in all aspects of ETDM.

Comprehensive Plan Amendments

The District will review amendments made to local government comprehensive plans and comment on their potential impact to transportation facilities of state importance in accordance with Chapter 163.3184, Florida Statutes, which may include the SIS and the SHS. The District typically coordinates the review process as needed with the Department of Economic Opportunity (DEO), the Regional Planning Councils (RPC), local governments, and with FDOT Central Office staff if necessary.

Intelligent Transportation Systems (ITS) Planning

The Department will support the MPO's efforts to plan the ITS program and to structure ITS into their respective organizations. These ITS planning activities include developing an ITS Management Plan and Program Plan for each county, developing the MPO's capability to manage the Regional ITS Architecture and developing ITS programs and projects for the MPO's Long Range Transportation Plan and Transportation Improvement Program. Further, this support includes integrating intra-regional ITS deployment and operations, as well as assuring that intra-regional and inter-regional operations are coordinated.

Interchange Analysis

Conduct analysis of interchanges to identify and evaluate travel issues, and determine the effectiveness and impacts of proposed alternatives to address those issues. The results may range from a set of recommended improvements that address specific problems to a comprehensive rebuild of the interchange for improving the safety and operation of the ramps and the entire interchange. Provide coordination with the Federal Highway Administration and Central Office and provide technical support and review for interchange operations, interchange modification, and new interchanges.

Level of Service (LOS)

Identify roadways that have a deficient LOS for existing and future conditions; determine level of need and determine timing of improvements. Assist Citrus, Hillsborough, Hernando, Pasco and Pinellas County staff in the update of their Level-of-Service analysis to current conditions and with Level-of-Service issues and training. Review and participate in the development of Action Plans/Corridor Studies on Level-of-Service issues. Advise and assist the Metropolitan Planning Organization(s), the Regional Planning Council and Local Government Staff. Apply LOS for Transportation Concurrency, where it is utilized, and Comprehensive Plan Amendment reviews. Update the database, charts and maps.

Long Range Transportation Plan (LRTP) Update and Maintenance

Provide technical and policy advisory assistance to the District MPOs in developing, updating and maintaining their LRTP through a coordinated and consistent effort using a single regional travel demand forecasting model, a single regional planning database and a mutually agreed upon set of modeling and planning assumptions. Provide State and Federal revenue forecasts and District transportation costs.

Conduct corridor studies, sub-area studies, and special transportation studies to support the on-going maintenance, update and implementation of the MPOs adopted LRTPs. This includes modeling support and other technical assistance, as needed, for Project Development and Environment (PD&E) and other special studies.

Develop, validate and maintain a set of systems planning models, land use allocation models and other analytical tools needed by the Department and MPOs to maintain their LRTPs and other planning studies and analysis. Models are used to validate the Tampa Bay Regional Planning Model and Tampa Bay Regional Land Use Allocation Model, including initial design and development of enhancements and initial testing of model performance and validate special modeling techniques and analysis methodologies, as needed, for corridor, sub-area and special transportation studies.

Review the overall performance of the Tampa Bay Regional Planning Model and the Tampa Bay Regional Land Use Allocation Model in the maintenance of the MPOs LRTP and in the conduct of corridor and sub-area transportation studies to identify needed model enhancements and refinements.

Assist the MPOs with developing their long-range transportation plan by integrating the Strategic Intermodal System Second Five-Year Work Program and Cost Feasible Plan.

Mapping/Database Development

Create maps of the District's multi-modal facilities using GIS and ArcMap®. This includes maps of the FDOT Five-Year Work Program showing capacity projects, resurfacing projects, public transit and other special areas. For each Legislative District in District 7, capacity and resurfacing project maps are produced. Maps of existing bicycle and pedestrian facilities are also produced. GIS maps of all past PD&E Studies, with a summary of the recommended improvements are maintained by the District. Provides technical support to other FDOT disciplines and areas as requested.

Modal Development

Modal Development Systems is the conduit that provides research and technical assistance to District agencies and MPOs concerning guidance and administration of State and Federal grants with the purpose of presenting economic growth through various multi-modal opportunities. Monitor and provide input on proposed and adopted State and Federal legislative issues related to transportation programs. Review and analyze availability of innovative financing methods and techniques for agency use. Participate in agencies' planning activities and coordinate agencies' planned freight movement and public transportation improvements with the Department's roadway improvement projects. Coordinate and participate in the development and implementation of the Strategic Intermodal System.

Multi-Modal Transportation Studies

Conduct or provide technical assistance for Multi-Modal transportation studies and other special transportation analysis and interactive transit/technology application research studies when those opportunities become available. The specific studies will be identified as needs arise.

Regional Goods Movement Study

Develop an overall coordinated regional strategy for addressing goods movement needs in the Tampa Bay Region. Identify and assess the needs and issues of major regional freight activity centers (including major intermodal facilities) and regional significant freight corridors, through a series of sub-area and corridor studies. Conduct inventories of the characteristics of goods movement in the Tampa Bay Region. Assist the MPOs in establishing on-going Goods Movement Management Systems to address goods movement issues and advance goods movement programs and improvements to the MPO.

Regional Transportation Planning Coordination

Support and participate in all levels of regional coordination and proposed activities among the Tampa Bay Area Regional Transportation Authority (development of a regional transportation master plan) and District MPOs including the MPO Chair's Coordinating Committee (broad level policy direction for development of the regional transportation system); the MPO Director's Coordination Team (coordination of MPOs planning programs and proposed activities); the Tampa Bay Regional Planning Model Technical Review Team (coordination of the development and update of the MPOs Long Range Transportation Plans).

Provide on-going technical and policy advisory assistance to the MPOs in the development of regional planning products, including the Tampa Bay Regional Profile, the Tampa Bay Regional Roadways Strategic Plan and the Tampa Bay Regional Congestion Management System Plan.

Maintain a database of existing (2010) socioeconomic and travel characteristics for District MPOs, including information on population, dwelling units, hotel/motel units, school enrollment, current land uses, traffic counts, transit usage, special generators activity, and other variables essential to the validation and operation of the Tampa Bay Regional Planning Model.

Travel Characteristics

Prepare and conduct surveys and analysis to maintain a current set of travel characteristics of the Tampa Bay area needed to validate planning models and provide needed data for plan updates, corridor and sub-area studies and special transportation studies.

Consultants may assist with tasks listed.

Funding Source

Federal Funds – FHWA SPR-PL-1	
Year 1 (2018/19)	\$ (enter FY 2019 PL Allocation)
Year 2 (2019/20)	\$ (enter FY 2020 PL Allocation)

Appendix C. Acronyms/Abbreviations

WILL BE IN FINAL SUBMITTAL

D. Certifications & Assurances

INSERT WHEN AVAILABLE

E. FTA Section 5305 Application

INSERT WHEN AVAILABLE

F. Title VI Nondiscrimination Certification & Title VI Program

INSERT WHEN AVAILABLE

G. Travel Resolution

RESOLUTION #16-3

A RESOLUTION OF THE PINELLAS COUNTY METROPOLITAN PLANNING ORGANIZATION (MPO) ESTABLISHING THE MPO TRAVEL RATE POLICY

WHEREAS, Florida Statutes Section 112.061(14) allows MPOs to establish rates that vary from the standard state per diem rates by enactment of a resolution, and provided that the rates apply uniformly to all travel by that entity,

WHEREAS, the Code of Federal Regulations (2 CFR 200.474); Travel costs, states that such costs are to be: normally allowed in like circumstances for all of the non-federal entity's activities; in accordance with the entity's written travel reimbursement policies; and considered necessary and reasonable, and

WHEREAS, The Code of Federal Regulations (2 CFR 200, Subpart E- Cost Principles) allows for setting an in-state travel rate and establishes that out-of-state travel should use Federal per diem rates or actual expenses, as justified by the Federal Travel Regulations.

NOW, THEREFORE, BE IT RESOLVED, by the Pinellas County Metropolitan Planning Organization as follows:

1. The MPO has the authority to establish its travel rate structure, which applies to all in-state travel, including federally reimbursed and non-federally funded travel.
2. MPO funded in-state travel is considered necessary and reasonable.
3. MPO funded out-of-state travel shall follow the Federal per diem rates or actual expenses, as justified by the Federal Travel Regulations.
4. The MPO, for in state travel, shall follow the guidelines for payment and/or reimbursement of travel expenses for Pinellas County Officers and Employees.

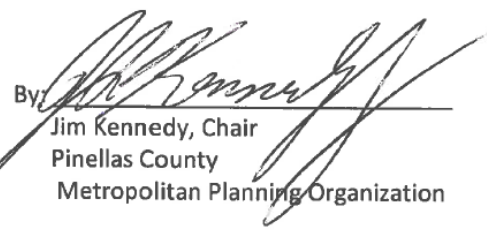
In the regular meeting of the Pinellas County Metropolitan Planning Organization duly assembled on this 13th day of April, 2016, Doreen Caudell offered the foregoing Resolution and moved its adoption, which was seconded by Sandra Bradbury, and the final vote was as follows:

AYES: Mayor Bujalski, Commissioner Tunnga, Commissioner Shelly, Commissioner Kennedy,
Councilmember Caudell, Commissioner Mannoni, Commissioner Seel, Councilmember Rice,
NAYS: none Mayor Bradbury, Commissioner Merz, Councilman Kennedy,
Commissioner Smith

Absent and not voting: Dave Eggers

APPROVED AS TO FORM

By: 
Office of the County Attorney

By: 
Jim Kennedy, Chair
Pinellas County
Metropolitan Planning Organization

H. Other Non-Federal Local Agency and Municipal Planning Projects

FORWARD PINELLAS

P: (727) 464.8250
F: (727) 464.8212
forwardpinellas.org
310 Court Street
Clearwater, FL 33756



January 18, 2018

Dear Technical Coordinating Committee Members:

Forward Pinellas, as the metropolitan planning organization for Pinellas County, is developing the Unified Planning Work Program (UPWP) for state fiscal years 2018/19 and 2019/20. The UPWP includes state and federal transportation planning activities and associated funding. It must also list local transportation planning projects (e.g. studies, research, data collection) anticipated to occur from July 1, 2018 through June 30, 2020. If your agency is expecting to conduct any transportation planning activities, please provide the information listed below to Sarah Caper (scaper@forwardpinellas.org) by February 12, 2018.

1. Name of the activity and a short description of the work to be accomplished
2. The cost, or approximate cost, of the activity
3. The source(s) of funding used to pay for the study
4. Which municipality/agency is conducting the study

An example project that involves local transportation planning funds is the Gateway/Mid-County Area Master Plan, which has already been accounted for in the development of the FY 2018/19 and 2019/20 UPWP.

Thank you,

Sarah Caper, AICP
Principal Planner

I. Review Agency Comments & Staff Responses

INSERT IN FINAL SUBMITTAL

8. CAC Presentation to the Forward Pinellas Board

SUMMARY

Continuing to play an important role in shaping the agenda for transportation and development, the CAC used results from the attached CAC Special Session Summary Report as the basis for developing a vision statement and guiding principles. The CAC approved the attached vision statement at its September 28th, 2017 meeting and the guiding principles at its January 25th, 2018 meeting.

At the January meeting, the CAC decided that the CAC subcommittee members and CAC Chairman would give a presentation to the Forward Pinellas Board and meet prior to the February 22nd CAC meeting to discuss the details. CAC subcommittee members and the CAC Chairman will provide an update at this time on the status of the development of a presentation to the Forward Pinellas Board to present the CAC's recommendations.

ATTACHMENT(S): Adopted vision statement and guiding principles
CAC Special Session Summary Report

ACTIONS: As deemed appropriate based upon discussion

VISION AND GUIDING PRINCIPLES

FORWARD PINELLAS CITIZENS ADVISORY COMMITTEE

The Forward Pinellas Citizens Advisory Committee (CAC) vision represents the long-term aspiration or desired outcome for Pinellas County. The guiding principles give further definition to the vision and serve as a framework for CAC recommendations for ‘vision forward’ goals and implementation strategies. The guiding principles provide focus in terms of where organizational efforts and resources should be focused over the next 10 to 20 years to advance Pinellas County and the region toward the vision. The CAC will consider whether policy, project, and program proposals align with the vision and guiding principles in its deliberations and recommendations to the Forward Pinellas Board.

CAC VISION

A community-driven, modern transportation system that is safe, provides equitable access, and efficient mobility options in support of a sustainable, healthy, livable, and economically vibrant region.

CAC GUIDING PRINCIPLES

Community Driven

- Meet the community’s transportation needs for residents, businesses, and visitors.
- Inform the public of transportation needs, problems, options, and plans, including the use of mass media.
- Provide meaningful opportunities for public input.

Modern Transportation System

- As our preferred solution to Pinellas County’s long-term mobility needs, support transit that is widely available day and night, predictable, comfortable, and easy and affordable to use in support of resident quality of life and business prosperity;
- Support a range of mobility options that are demonstrated to be economically and environmentally cost-effective in comparison to the alternatives.
- Support a comprehensive regional transit system.
- Support multi-modal transportation solutions that connect transit-oriented growth centers—both existing and planned.

- Advocate for technological and funding innovations, as proven effective, to build a transportation system that is ready for the opportunities and challenges of the future.

Sustainable, Healthy, Livable, and Economically Vibrant Region

Support actions that:

- Minimize harm to the environment and make efficient use of resources;
- Reduce the health impacts and health inequalities of transportation;
- Maintain or enhance community character, identity, function, and comfort;
- Attract residents, businesses, workers, and tourists invigorating [to invigorate] the economy.



Citizens Advisory Committee

June 22, 2017 Special Session
Summary Report

Because of limited ability to build new roads and widen existing ones, Pinellas County should identify non-road capacity solutions to relieve congestion. Because no one alternative would be sufficient, a multipronged, multimodal approach is needed both locally and regionally that meets the following needs:

Public Transit



- Faster/more frequent regional and local service to major metropolitan areas, destinations and events
- May require fixed guideway, express bus service, bus rapid transit, people movers and water taxis
- Should consider funding by gas and/or other tax options, reallocation of road capacity projects and federal funding

Bicyclists and Pedestrians



- Safer infrastructure
- East-west bike trails
- Better connectivity
- Well-marked bike lanes
- Countywide bike sharing

Congestion



- Real-time traffic signal coordination
- Motorist information concerning traffic delays to motorists
- More capacity on bridges

Introduction

The CAC continues to play an elevated role in helping to shape the agenda for transportation and development in Pinellas County and the region. Earlier this year, the CAC approved a motion to generally focus upon the following three emphasis areas:

- 1) Regional Connections;**
- 2) Transportation Alternatives** (primarily transit, but also bicycle and pedestrian alternatives); and
- 3) Funding Transportation Alternatives.**

The CAC is refining these three emphasis areas into what will eventually be a presentation to the Forward Pinellas Board with policy-based recommendations and/or a vision statement. The CAC's June 22, 2017 Special Session, which was held from 7:00 p.m. to 9:00 p.m., was devoted exclusively to these tasks. The Special Session consisted of an introduction by Forward Pinellas Executive Director, Whit Blanton, a "talking wall" public involvement exercise designed to identify consensus, and committee discussion. A summary is included on Page 2 of the feedback received at the special meeting as understood by Forward Pinellas staff. Additional details, documentation and backup materials are also attached.

Summary of CAC Feedback

Regional and Local Traffic Congestion

CAC member feedback identified local and regional traffic congestion as one of the three biggest problems facing Pinellas County and the region, because one accident on a bridge can quickly become a regional problem when it brings travel between Tampa and Pinellas County to a halt. CAC feedback recommended better regional connections to Pinellas County, better traffic signal coordination and better use of technology to communicate traffic delays to motorists.



Inadequate Public Transit

In recognition of the limited ability to increase bridge and roadway capacity to alleviate congestion, CAC members identified inadequate public transit as the most important existing problem, because it's too slow, infrequent, inconvenient and too limited in terms of hours of operation and geographic coverage.

They also identified a number of preferred transit improvements to solve identified transit problems and relieve congestion. Recommended transit improvements included express bus service (possibly sharing high occupancy vehicle (HOV) lanes, bus rapid transit (BRT), people movers, water taxis, fixed guidewayⁱ and private sector incentives/partnerships (such as PSTA's partnership with Uber and Lyft). They also recommended longer hours of operation, faster, more dependable/frequent service and more connections with metropolitan areas and popular destinations such as Clearwater Beach, USF, Tampa Airport, St. Pete-Clearwater Airport, special events and even Disney World. They further recommended that transit improvements make better use of technology for bus passes and tracking arrival times, include illuminated shelters at all stops and include service for the transportation disadvantaged population.



Bicyclists and Pedestrians

CAC member feedback identified inadequate bicycle/pedestrian infrastructure as the second biggest existing problem facing Pinellas County and recommend more/cleaner/safer facilities such as well-marked bicycle lanes, bicycle/pedestrian-friendly road diets, east-west bike trails, better connected bicycle lanes, trails and sidewalks (without gaps) and a countywide bike sharing program.

Developing Consensus

This section of the report delves into a detailed analysis of feedback received at the CAC Special Session. The meeting was divided into two parts. The first part of the meeting consisted of a “talking wall” public involvement exercise designed to develop consensus and an open discussion. The second part of the meeting involved an open discussion among CAC members facilitated by Forward Pinellas Director, Whit Blanton. The open discussion is recorded in the attached minutes. The open discussion is reflected in the feedback received in the talking wall exercise, which is the primary focus of analysis in this report.

During the talking wall exercise, CAC members were given pink, yellow and blue Post-it Notes and asked to use them to identify the three biggest existing problems in Pinellas County. The most important problems were written on pink Post-it Notes (each worth 3 points), the second most important problems were written on yellow Post-it Notes (each worth 2 points) and the third most important problems were written on blue Post-It Notes (each worth 1 point). Repeating the same process, they were also asked to write down the three most important solutions to existing problems in Pinellas County.

While Forward Pinellas staff attempted to assess all of the Post-it Notes to provide a preliminary summary of the feedback received, the committee discussed the most important existing problems in Pinellas County and preferred solutions. The attached minutes summarize that discussion, and Forward Pinellas staff also incorporated feedback received during this portion of the meeting into the overall meeting summary on Page 2.

Since then, Forward Pinellas staff has compiled this more detailed report on the findings from the talking wall exercise. The summaries below are all based upon the Post-it Notes received. Superscripts have been added to statements in the summaries that are supported by specific Post-it Notes, and they also identify the number of points each Post-it Note statement is worth. For example, the statement that “Existing public transportation takes too long to get anywhere using bus/transit^{r3}” has a superscript reference of “r3”, meaning that this statement was taken from a pink Post-it Note worth three points.

CAC Feedback Regarding the Biggest Problems

The feedback received from the talking wall exercise regarding the biggest problems in Pinellas County is summarized in this section. During this exercise, staff asked CAC members to identify the three biggest problems in Pinellas County from their perspectives and record their feedback on Post-It notes. An electronic version of all of the Post-It notes received is attached to the end of this report.

The table on the next page organized the Post-It notes by category with points totaled for each category. This methodology was used to organize feedback by category, calculate the weighted responses (the number of points for each colored Post-it note) and analyze commonalities of specific responses for each category in order to accurately report on and summarize.

CAC FEEDBACK ON BIGGEST PROBLEMS ORGANIZED BY CATEGORY	TOTAL POINTS	%	"TALKING WALL" PUBLIC INVOLVEMENT EXERCISE																						
			POST-IT NOTE FEEDBACK ORGANIZED BY CATEGORY AND POINT VALUE																						
Transit	41	47.67%	3	3	3	3	3	3	3	3	3	3	3	2	2	2	1	1	1	1	1	1	1	1	1
Bicycle/Pedestrian	15	17.44%	3	2	2	2	2	2	2	1	1														
Congestion	11	13%	3	3	2	2	1																		
Technology	5	6%	3	2																					
Regional Connections	5	6%	3	2																					
Road Improvement	2	2%	1	1																					
Land Use	2	2%	2																						
Safety	2	2%	2																						
Project Completion Time	2	2%	2																						
Funding	1	1%	1																						
Total	86	100%																							

Nearly 80% of the feedback received identifies these as the three biggest existing problem areas in Pinellas County and the region.

Notably, feedback received in the other categories making up the other 20% is still useful. The categories are not mutually exclusive, because topics not among the three biggest problem areas identified in the table above are still very much a part of the problem/solution. Technology, regional connections and road improvements, for example, would all still play a role even if the CAC chooses to focus solely on transit, bike/pedestrian and congestion issues. Congestion problems require solutions that involve technology such as signal timing. Regional connections are a factor with transit, bike/pedestrian issues and congestion. Road improvements such as resurfacing, for example, pave the way for adding bike lanes and making other bike/pedestrian improvements such as adding sidewalks. Safety is always a factor for any project, as is project completion time and funding issues.

CAC members agreed that transit is the most important existing problem/issue in Pinellas County, as this topic received a total of 41 points, which represents nearly 48% of the total number of points (86 total). CAC member feedback regarding the category of bicycle and pedestrian problems received a total of 15 points (17%), which is the second-highest number of points. Congestion received 13% of the total number of points. Combined, transit, bicycle/pedestrian and congestion make up 78% of the total number of points. Therefore, in analyzing the feedback received by category and the number of points received, the group as a whole identified congestion, transit and bicycle/pedestrian issues as the most important existing problems in Pinellas County.

“...the group as a whole identified congestion, transit and bicycle/pedestrian issues as the most important existing problems in Pinellas County.”

The specific feedback received from the talking wall exercise and resulting colored Post-It notes regarding the most important existing problem/issue in Pinellas County is included below. Every attempt was made to preserve the actual language used on each Post-it note, but minor changes were required in some cases.

Transit Problems

- Lack of sufficient public transit (i.e. buses, fixed guideway, people movers or water taxis^{r3}) is the biggest existing problem in Pinellas County and the Tampa Bay area. Existing public transportation takes too long to get anywhere using bus/transit^{r3}, and the areas of service are too limited^{y2}.
- Pinellas needs speedy point-to-point^{b1} regional^{y2} and local transit/mass transit service^{r3} improvements (such as bus rapid transit, express bus service and light rail)^{r3} between major/popular metropolitan areas^{y2} (i.e. St. Petersburg, Clearwater Beach and Tampa) and major^{r3}/more popular destinations^{r3} (events, Tampa Airport, USF, St. Pete-Clearwater Airport^{y2}, Disney World).
- These mass transit service improvements should include dependable service^{b1}, less limited hours of operation^{b1}, bus shelters^{b1} and service for the aging and physically disabled population^{b1}.
- There is a lack of transit funding^{r3}, and the public does not understand or appreciate the benefits of using public transportation^{b1}.
- There's a lack of technology in the public busing system that creates congestion^{r3}.
- Regarding the bus system in St. Petersburg, ridership is up, revenue is down, the ability to replace infrastructure is down and public refusal to tax itself is a problem^{b1}.
- There's also a lack of sophisticated data (i.e. employee surveys in employment centers, Carrilon/Gateway) on public transportation use^{r3}.



Bicycle/Pedestrian Problems

The second largest consistency in CAC member feedback involves concerns about bicycle and pedestrian-related issues. This topic received a total of 15 points, which represents more than 17% of the total number of points (86 total). The feedback received from the talking wall exercise and resulting colored Post-It notes is summarized below.

- Members indicated that Bicycle/Pedestrian safety is one of the biggest existing problems^{b1}.
- Pinellas needs more and safer bike and pedestrian infrastructure^{y2}, road diets^{y2}, east-west bike trails^{y2}, and better connectivity for bicycle lanes, trails and sidewalks^{r3}.
- On-road bicycle lanes are not clearly marked^{y2}, bicycle facilities lack continuity, more shoulder-wide curb lanes are needed, sidewalks are needed at multiple intersections^{b1}, and bike share should be on a countywide level as opposed to just being available in selected downtown areas^{y2}.

Congestion Problems

The third largest consistency in CAC member feedback involves congestion-related issues. This topic received a total of 11 points, which represents 13% of the total number of points (86 total). The feedback received is summarized below.

- Pinellas County is facing a near zero ability to increase capacity on existing roads ^{y2}.
- There's no way to get between Hillsborough and Pinellas without crossing very congested bridges ^{b1, r3}.
- There's too much traffic congestion with lots of time spent waiting for long cycles at traffic signals ^{y2}, and it's hindering economic growth ^{r3}.

Technology Problems

- Lack of traffic signal coordination ^{y2}, and getting information to individuals (i.e. about traffic delays, construction, draw bridges being up or accidents) were identified as the biggest existing technology-related problems ^{r3}.

Regional Connection/Road Problems

- CAC feedback indicates that there is a perceived lack of regional coordination needed for regional transportation connections and a piece meal and political approach to solutions ^{r3}.
- I-4 is the only major east-west route from I-95 to I-75 in central Florida.
- Other routes north or south of I-4 are needed ^{y2}.
- US Highway 19 should allow access to I-275 without interfering with local traffic. ^{b1}
- We should allow more lanes on roads in major traffic areas. ^{b1}

Summary of Existing Land Use, Safety and Funding Problems

- We need better planned development, redevelopment or no development ^{y2},
- Infrastructure (i.e. roads, bike trails, sidewalks, etc.) is badly designed and unsafe ^{y2}.
- Construction projects have a lead time that is too long with respect to completion when projects involve two or three governmental layers (2 points/2%) ^{y2}.
- Regressive funding (or lack thereof) of transportation/transit/tolls, "Lexus lanes", etc. ^{b1}.

CAC Feedback Regarding Preferred Solutions

The feedback received from the talking wall exercise on Post-It notes is summarized in this section from the portion requesting CAC members to identify their top three solutions to the biggest problems in Pinellas County. An electronic version of all of the Post-It notes received is attached to the end of this report. The table below divides all of the Post-It notes received into the categories shown in the table and pie chart below with points totaled for each category. This methodology was used to organize feedback into common categories, calculate weighted responses (the number of points for each colored Post-it note) and analyze commonalities of specific responses for each category.

CAC FEEDBACK ON SOLUTIONS ORGANIZED BY CATEGORY	TOTAL POINTS	%	"TALKING WALL" PUBLIC INVOLVEMENT EXERCISE POST-IT NOTE FEEDBACK ORGANIZED BY CATEGORY AND POINT VALUE										
			3	3	3	3	3	2	2	2	1	1	1
Transit improvements	24	36%	3	3	3	3	3	2	2	2	1	1	1
Regional improvements	11	16%	3	3	3	1	1						
Technology improvements	10	15%	3	3	2	2							
Bicycle/Pedestrian improvements	9	13%	3	2	2	1	1						
Funding	8	12%	2	2	2	1	1						
Wider Roads	1	1%	1										
Congestion Relief	2	3%	2										
Land Use	1	1%	1										
Maintenance	1	1%	1										
Total	67	100%											

67% of the feedback received identifies these as the three preferred solutions to problems in Pinellas County and the region.

By far, CAC member feedback from the Special Session indicates agreement that better transit is the single most important solution to the problems Pinellas County and the region faces now and in the future. The topic of transit received a total of 24 points, which represents 36% of the total number of points (out of a total of 67). The second most agreed upon solution was the need for regional improvements at 16% with 11 points. Technology was a close third with 15% (10 points). Bicycle/pedestrian solutions ranked fourth highest at 13% with 9 points. Funding was at 12% with 8 points, wider roads 1% (1 point), congestion 3% (2 points), land use at 1% (1 point) and maintenance 1% (1 point).

“...[CAC members] identified transit, regional and technological improvements as the preferred solutions to the most important existing problems in Pinellas County.”

Combined, transit, regional improvements and technology improvements make up 67% of the total number of points.

Therefore, in analyzing the feedback received by category and the number of points received, the group as a whole identified transit, regional and technological improvements as the preferred solutions to the most important existing problems in Pinellas County.

Feedback received in the other categories making up the other 33% is still useful, and the categories are not mutually exclusive, because topics not among the three biggest problem areas identified in the table above are still very much a part of the problem/solution. Technology improvements were mostly related to traffic signal coordination and congestion, for example.

The specific feedback received from the talking wall exercise and resulting colored Post-It notes is included below and organized by category. Every attempt was made to preserve the actual language used on each Post-it note, but minor changes were required in some cases.

Transit Solutions

- The preferred solution for existing transit problems is regional light rail^{r3} and/or exclusive bus lanes to get people between Hillsborough and Pinellas quickly and reduce congestion^{b1}. The Tampa airport should include light rail/bus to major destinations (i.e. Gulf or Atlantic beaches, Orlando attractions, Tampa hotels and businesses)^{y2}.
- Make a smart phone app for PSTA that's more advanced and user friendly to make things run more smoothly on the routes^{r3}.
- Keep existing and find more and new express buses to major activity areas (i.e. beaches, USF, airport, Downtown St. Pete, Clearwater, Gateway, malls, hospitals, etc.)^{r3}.
- Bus shelters should be climate sensitive, and we should make better use of technology for tracking bus arrival times^{b1}.
- Explore entering into agreements with HART to connect to their proposed express bus routes with ours (200X)^{y2}.
- Move funding from Tampa Bay Next to transit^{r3}.
- Get the state to support a Miami-Orlando-Tampa high-speed rail^{b1}.
- Increase transit funding or reallocate roadway funding to transit to increase core route frequencies^{r3}.



Regional Improvement Solutions

- Consider the effects of local infrastructure changes/improvements in light of other, nearby transportation facilities^{b1}. Improve number of regional routes and add extra trips for events^{r3}.
- Passengers traveling through Tampa area should be able to bypass local Tampa traffic^{b1}.
- Begin planning for transportation alternatives at the local and regional level and mirror what West Palm, Broward and Dade County have done^{r3}.
- Regional coordination that maintains MPO functions for both local and regional connections^{r3}.

Technology Solutions

- CAC members agreed on the need for a better traffic control structure^{r3} with improved technology on intersection signals^{y2} tied to real-time traffic^{y2} and improved technology for providing timely information to drivers^{r3}.

Summary of Preferred Bicycle/Pedestrian Improvement Solutions

- Fill in sidewalk gaps^{r3} and design a numbered bicycle route system utilizing bike boulevards which seamlessly connect^{y2}.
- Pinellas needs more east-west bike trails^{b1}, bike/pedestrian-friendly street design^{y2} and facility continuity^{b1}.
- Need to create a countywide bike sharing program^{y2}.

Funding Solutions

- need to begin campaigning to convince the public to tax itself for transportation alternatives^{b1} and need to tax gas in the region to fund transit^{y2}.
- need Pinellas County road expenditures to decrease and Transportation alternative funding to increase^{y2}
- should look more into “market-based” solution incentives to create aging/disabled transportation solutions^{y2}.

Wider Roads, Congestion, Land Use and Maintenance Solutions

- build more/wider roads due to increased population^{b1}.
- Use High Occupancy Vehicle (HOV) lanes with HOV parking areas to reduce congestion^{y2}
- Policies that will discourage or outright prohibit developments from being approved for construction in a location without sufficient transit (i.e. Baycare property in Safety Harbor)^{b1}.
- Public areas need to be kept clean (bike lanes, bus stops, etc.)^{b1}.

ⁱ According to the Federal Transit Administration, “fixed guideway” is a public transportation facility that uses a separate right-of-way or rail for the exclusive use of public transportation. It can include multiple forms of public transit such as trolleybus, light rail, heavy rail, passenger ferry system and bus rapid transit system.

Citizens Advisory Committee – February 22, 2018

9. CAC Chairman Presentation



SUMMARY

Neil McMullen, CAC Chairman, would like to address the CAC about a transportation-related matter that has been brought to his attention by various constituents in Pinellas County and the greater Tampa Bay area. He would like to share his thoughts regarding this matter with the CAC at this time and will provide ample time to respond to any questions.

ATTACHMENT: None

ACTION: As deemed appropriate based upon discussion

10. A-E Other Business

A. Pinellas SPOTlight Emphasis Areas Update

Staff will provide an update on the SPOTLight Emphasis Areas

B. TBARTA Update

A summary of the Tampa Bay Area Regional Transit Authority's (TBARTA) Citizen Advisory Committee (CAC) meetings will be provided at this time.

C. Traffic Fatalities Map

Forward Pinellas staff is providing the updated Traffic Fatalities Map each month.

ATTACHMENT: Traffic Fatalities Map YTD 2017
Traffic Fatalities Map January 2018

D. Tentative Future Agenda Items

- US 19 Express Bus Study
- US Hwy 19 at Gandy Blvd Project
- Socioeconomic Data for the LRTP
- CAC Orientation Presentation
- PSTA Update
- Bicycle Pedestrian Master Plan Update
- Environmental Justice
- Planning Assumptions for the LRTP
- SPOTLight Emphasis Area Update (standing item)

D. Future Agenda Item Requests from Committee Members

Members may comment on other business and request future agenda items.

E. Public Comments

Comments are limited to three minutes per person and should not require presentations or extensive discussion.

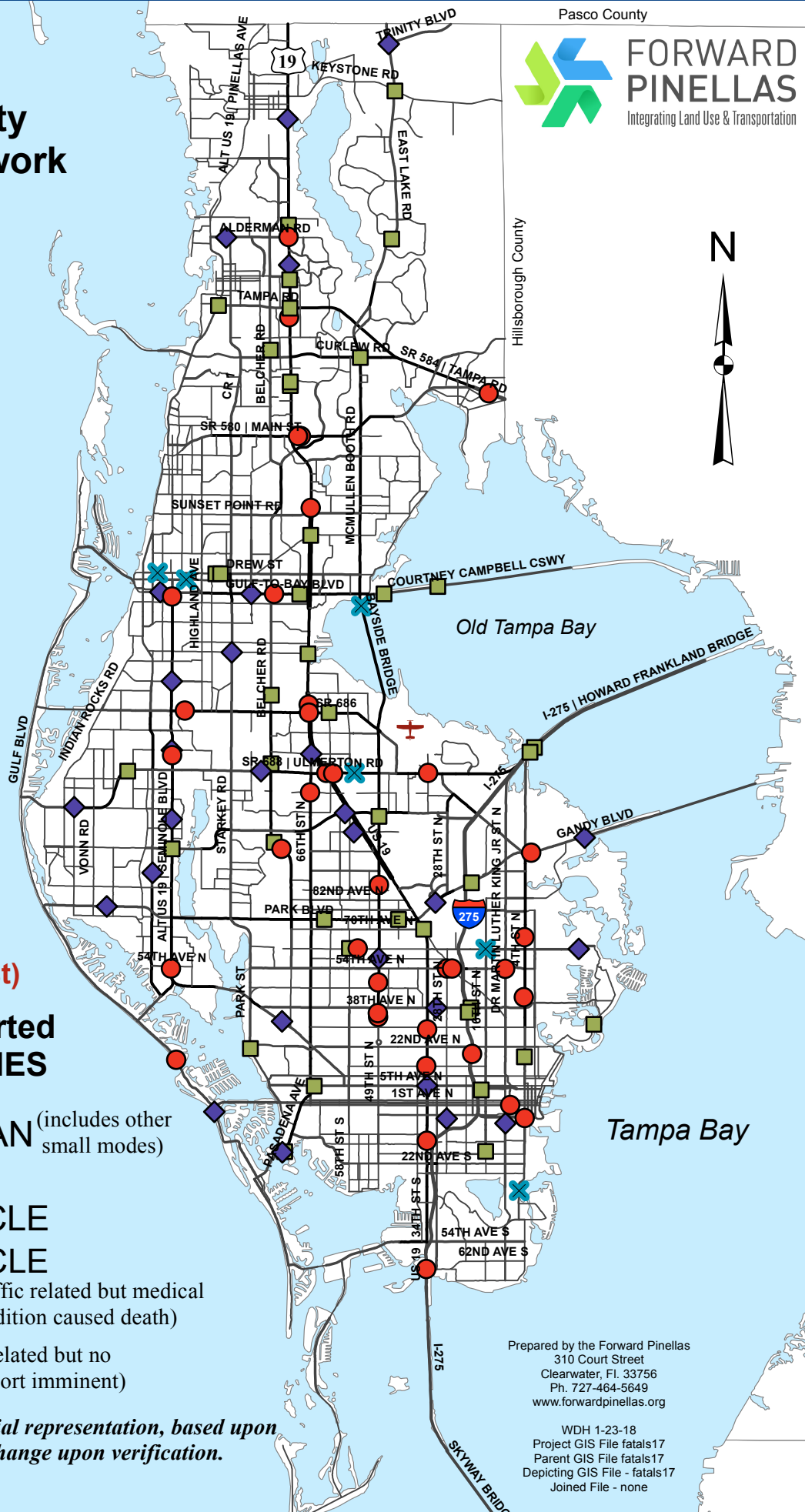
Pinellas County Major Road Network

Pasco County



**FORWARD
PINELLAS**
Integrating Land Use & Transportation

Gulf
of
Mexico



Old Tampa Bay

Tampa Bay

YEAR 2017
(thru December 31st)

Locations of Reported TRAFFIC FATALITIES

- PEDESTRIAN (includes other small modes)
- ✕ BICYCLE
- ◆ MOTORCYCLE
- AUTO-VEHICLE
- + MEDICAL (traffic related but medical condition caused death)
- OTHER (traffic related but no crash report imminent)

NOTE: Graphic not an official representation, based upon initial reporting, subject to change upon verification.

Prepared by the Forward Pinellas
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Clearwater, FL 33756
Ph. 727-464-5649
www.forwardpinellas.org

WDH 1-23-18
Project GIS File fatalities17
Parent GIS File fatalities17
Depicting GIS File - fatalities17
Joined File - none

CRASHES	DATAID	ROADWAY	LOCATION	DESC.	DATE	FATAL
1	047F17	CLEVELAND ST	FREDRICA AVE (delayed fatality)	BIC	5/30/2017	1
1	042F17	SR688 ULMERTON RD	E OF 58TH ST N	BIC	5/31/2017	1
1	048F17	6TH ST S	3300 BLOCK	BIC	6/15/2017	1
1	055F17	BAYSIDE BRIDGE	S OF SR60 (delayed fatality)	BIC	6/23/2017	1
1	066F17	DREW ST	BOOTH AVE	BIC	7/11/2017	1
1	088F17	62ND AVE N	16TH ST N (delayed fatality)	BIC	9/18/2017	1
1	004F17	5TH AVE N	34TH ST N	MC	1/17/2017	1
1	005F17	113TH ST N	9000 BLOCK	MC	1/19/2017	1
1	008F17	COURT ST	CHESTNUT ST	MC	1/27/2017	1
1	010F17	SR688 WALSINGHAM RD	137TH ST	MC	1/31/2017	2
1	022F17	GANDY BLVD	GRAND AVE	MC	3/12/2017	1
1	030F17	62ND AVE N	1400 BLOCK	MC	3/16/2017	1
1	051F17	SEMINOLE BLVD	16TH AVE SE	MC	3/17/2017	1
1	025F17	ALT 19 HWY TYRONE BLVD	33RD AVE N	MC	3/20/2017	1
1	026F17	US 19 HWY	PINE RIDGE WAY S	MC	3/23/2017	1
1	027F17	PASADENA AVE	JUST W OF SHORE DR	MC	3/25/2017	1
1	035F17	GANDY BLVD	E OF SAN FERNANDO BLVD	MC	4/25/2017	1
1	059F17	ALDERMAN RD	EAST RIDGE DR	MC	5/13/2017	1
1	041F17	110TH AVE N	BETWEEN 58TH ST N & 56TH LN	MC	5/30/2017	1
1	045F17	28TH ST S	6TH AVE S	MC	6/8/2017	1
1	067F17	38TH AVE N	315T ST N	MC	6/22/2017	1
1	061F17	SEMINOLE BLVD	114TH AVE N	MC	7/1/2017	2
1	063F17	EAST LAKE RD	TRINITY BLVD	MC	7/6/2017	1
1	065F17	PARK BLVD	128TH ST N	MC	7/15/2017	1
1	075F17	ULMERTON RD	CORAL WAY	MC	8/8/2017	1
1	080F17	N MISSOURI AVE	ROSEY RD (scooter)	MC	8/20/2017	1
1	082F17	GULF-TO-BAY BLVD	S HERCULES AVE	MC	8/31/2017	1
1	086F17	49TH ST N	58TH AVE N	MC	9/18/2017	1
1	090F17	US19 HWY	MANGO ST	MC	9/29/2017	1
1	091F17	BRYAN DAIRY RD	JUST W OF US19 HWY	MC	9/30/2017	1
1	094F17	KEENE RD	BELLEAIR RD	MC	10/20/2017	1
1	099F17	GULF BLVD	104TH AVE	MC	11/13/2017	1
1	101F17	66TH ST N	142ND AVE N	MC	11/23/2017	1
1	103F17	DR MARTIN LUTHER KING ST S	JUST N OF 8TH AVE S (scooter)	MC	11/26/2017	1
1	002F17	42ND AVE N	4TH ST N	PED	1/9/2017	1
1	003F17	49TH ST N	3500 BLOCK	PED	1/9/2017	1
1	057F17	EAST BAY DR	E OF CENTRAL PARK DR	PED	1/12/2017	1
1	009F17	US 19 HWY	S OF TAMPA RD	PED	1/25/2017	1
1	031F17	TAMPA RD	4000 BLOCK (delayed fatality)	PED	1/25/2017	1
1	058F17	SR 580	E OF PINETREE LN	PED	1/28/2017	1
1	011F17	GULF BLVD	JUST N OF 130TH AVE	PED	2/8/2017	1
1	012F17	49TH ST N	JUST S OF 47TH AVE N	PED	2/9/2017	1
1	032F17	SR 580	SUMMERDALE DR	PED	2/11/2017	1
1	019F17	GANDY BLVD	E OF 4TH ST N	PED	3/2/2017	1
1	024F17	US 19 HWY	SR688 ULMERTON RD	PED	3/17/2017	1
1	023F17	54TH AVE N	DR MARTIN LUTHER KING ST N	PED	3/20/2017	1
1	028F17	66TH ST N	126TH AVE N	PED	3/29/2017	1
1	033F17	SR688 ULMERTON RD	34TH ST N	PED	4/5/2017	1
1	037F17	I-275	NEAR MILE MARKER 23	PED	4/27/2017	1
1	083F17	54TH AVE N	28TH ST N (delayed fatality)	PED	5/7/2017	1
1	040F17	US19 HWY	JUST NORTH OF EAST BAY DR	PED	5/12/2017	2
1	044F17	I-275 RAMP	PINELLAS POINT DR	PED	6/2/2017	1
1	053F17	34TH ST N	13TH AVE N	PED	6/7/2017	1
1	062F17	62ND AVE N	5500 BLOCK	PED	7/3/2017	1
1	069F17	SR688 ULMERTON RD	JUST E OF 62ND ST N	PED	7/22/2017	1
1	072F17	15T AVE S	8TH ST S (delayed fatality)	PED	7/28/2017	1
1	070F17	US19 HWY	ALDERMAN RD	PED	7/31/2017	1
1	073F17	S MISSOURI AVE	NEAR TURNER ST (delayed fatality)	PED	8/4/2017	1
1	081F17	US 19 HWY	ROOSEVELT BLVD	PED	8/23/2017	1
1	084F17	4TH ST S	5TH AVE S (delayed fatality)	PED	8/27/2017	1
1	087F17	US19 HWY	JUST N OF SUNSET POINT RD	PED	9/20/2017	1
1	089F17	4TH ST N	6600 BLOCK	PED	9/27/2017	1
1	096F17	BELCHER RD	10300 BLOCK PINELLAS PARK	PED	11/1/2017	1
1	097F17	54TH AVE N	HAINES RD	PED	11/1/2017	1
1	100F17	34TH ST S	1400 BLOCK	PED	11/3/2017	1
1	098F17	GULF-TO-BAY BLVD	JUST E OF BELCHER RD	PED	11/7/2017	1
1	102F17	49TH ST N	3500 BLOCK	PED	11/26/2017	1
1	106F17	34TH ST N	2900 BLOCK	PED	12/11/2017	1
1	107F17	SEMINOLE BLVD	53RD AVE N	PED	12/14/2017	1
1	108F17	49TH ST N	8800 BLOCK	PED	12/27/2017	1
1	109F17	SEMINOLE BLVD	1799 BLOCK	PED	12/27/2017	1
1	001F17	US19 HWY	ROYAL BLVD	VEH	1/4/2017	1
1	017F17	US ALT 19 SEMINOLE BLVD	102ND AVE N (delayed fatality)	VEH	1/5/2017	1
1	006F17	I-375	WB EXIT RAMP TO I-275	VEH	1/25/2017	1
1	007F17	SNELL ISLE BLVD NE	NB AT CURVE	VEH	1/25/2017	1
1	018F17	GULF-TO-BAY BLVD	OLD COACHMAN RD	VEH	2/4/2017	1
1	014F17	PASADENA AVE S	SHORE DR	VEH	2/12/2017	1
1	013F17	EASTLAKE RD	KEYSTONE RD	VEH	2/16/2017	1
1	015F17	58TH ST N	62ND AVE N	VEH	2/18/2017	1
1	016F17	SR688 ROOSEVELT BLVD	62ND ST N	VEH	2/21/2017	1
1	029F17	COURTNEY CAMPBELL CSWY	DAMASCUS RD	VEH	3/4/2017	1
1	021F17	38TH AVE N	I-275 NB ON-RAMP	VEH	3/10/2017	1
1	020F17	CR611 McMULLEN BOOTH RD	CURLEW RD	VEH	3/11/2017	1
1	052F17	I-275	HALF MILE EAST OF 4TH ST N	VEH	4/14/2017	1
1	049F17	49TH ST N	JUST S OF CR296 (delayed fatality)	VEH	4/20/2017	1
1	034F17	GANDY BLVD	WB APPROACHING I-275	VEH	4/22/2017	1
1	050F17	US 19 HWY	COUNTRY GROVE BL (delayed fatality)	VEH	4/25/2017	1
1	036F17	16TH ST S	1700 BLOCK	VEH	4/29/2017	1
1	038F17	5TH AVE N	65TH ST N	VEH	5/2/2017	1
1	039F17	4TH ST N	17TH AVE N	VEH	5/14/2017	1
1	060F17	EAST LAKE RD	TARPON LAKE BLVD	VEH	5/26/2017	1
1	043F17	DREW ST	KEYSTONE DR	VEH	6/3/2017	1
1	046F17	S BELCHER RD	13625 (Largo)	VEH	6/9/2017	1
1	054F17	BELCHER RD	N OF CURLEW RD	VEH	6/27/2017	1
1	056F17	PARK BLVD	6300 BLOCK	VEH	6/27/2017	1
1	064F17	I-275	N OF 4TH ST N	VEH	7/8/2017	1
1	071F17	US19 HWY	BELLEAIR RD (delayed fatality)	VEH	7/9/2017	1
1	068F17	PARK BLVD	43RD ST N	VEH	7/18/2017	1
1	074F17	TAMPA RD	US 19 HWY	VEH	8/6/2017	3
1	076F17	PARK ST N	2100 BLOCK	VEH	8/12/2017	1
1	078F17	SR688 ULMERTON RD	1215T ST N (unborn baby fatality)	VEH	8/16/2017	1
1	077F17	COURTNEY CAMPBELL CSWY	PINELLAS SIDE OF BRIDGE	VEH	8/17/2017	1
1	079F17	US 19 HWY	70TH AVE N	VEH	8/19/2017	1
1	085F17	BELCHER RD	75TH ST N	VEH	9/17/2017	1
1	110F17	US19 HWY	S OF NEBREASKA AVE	VEH	9/23/2017	1
1	111F17	ALT19 HWY	TAMPA RD	VEH	9/28/2017	1
1	092F17	DREW ST	DUNCAN AVE	VEH	10/2/2017	1
1	093F17	BELCHER RD	NEAR GROVE PLACE	VEH	10/9/2017	1
1	095F17	I-275	S OF 38TH AVE N	VEH	10/31/2017	1
1	104F17	US19 HWY (northbound service rd)	SR 590	VEH	11/29/2017	1
1	105F17	US19 HWY	VIA GRANADA (Doral Village)	VEH	12/1/2017	2

PINELLAS COUNTY

INITIAL REPORTING

of Traffic Fatalities
thru December 31, 2017

117 FATALITIES INCLUDING MEDICAL INCIDENTS *

117 FATALITIES EXCLUDING MEDICAL INCIDENTS

111 CRASHES (fatal) INCLUDING MEDICAL INCIDENTS *

111 CRASHES (fatal) EXCLUDING MEDICAL INCIDENTS

0 OTHER TRAFFIC RELATED FATALITIES BUT NO IMMINENT CRASH REPORT

43 AUTO-VEHICLE FATALITIES

36.8% (medical crashes not included)

40 AUTO-VEHICLE CRASHES (fatal)

VULNERABLE ROAD USERS

30 MOTORCYCLE FATALITIES

25.6% of all traffic fatalities

28 MOTORCYCLE CRASHES (fatal)

6 BICYCLE FATALITIES

5.1% of all traffic fatalities

6 BICYCLE CRASHES (fatal)

38 PEDESTRIAN FATALITIES

32.5% of all traffic fatalities (includes other small modes)

37 PEDESTRIAN CRASHES (fatal)

74 VULNERABLE USER FATALITIES

71 VULNERABLE USER CRASHES (fatal)

63.2% Vulnerable/total fatalities

(medical crashes not included)

NOTE
Table not an official representation,
based upon initial reporting,
subject to change upon verification.

Forward Pinellas







* MEDICAL INCIDENTS INCLUDE HEART ATTACKS, STROKE, OR OTHER FATAL CONDITION.

Pinellas County Major Road Network

Gulf of Mexico

YEAR 2018
(thru January 30th)

Locations of Reported TRAFFIC FATALITIES

-  PEDESTRIAN (includes other small modes)
-  BICYCLE
-  MOTORCYCLE
-  AUTO-VEHICLE
-  MEDICAL (traffic related but medical condition caused death)
-  OTHER (traffic related but no crash report imminent)

NOTE: Graphic not an official representation, based upon initial reporting, subject to change upon verification.



<u>CRASHES</u>	<u>DATAID</u>	<u>ROADWAY</u>	<u>LOCATION</u>	<u>DESC.</u>	<u>DATE</u>	<u>FATAL</u>	<u>APPROX TIME</u>
1	004F18	49TH ST N	8700 BLOCK	BIC	1/20/2018	1	9:45 AM
1	005F18	US 19 HWY	8000 BLOCK	BIC	1/22/2018	1	8:30 PM
1	001F18	8TH AVE S	34TH ST S	MC	1/2/2018	1	10:22 AM
1	002F18	49TH ST N	8000 BLOCK	PED	1/8/2018	1	10:06 PM
1	007F18	70TH AVE N	4600 BLOCK	PED	1/23/2018	1	7:45 PM
1	006F18	4TH ST N	NEAR 74TH AVE N	PED	1/24/2018	1	6:10 PM
1	008F18	US 19 HWY	ALDERMAN RD	PED	1/27/2018	1	6:50 AM
1	003F18	71ST ST N	40TH AVE N	VEH	1/11/2018	1	4:11 AM

PINELLAS COUNTY

INITIAL REPORTING

of Traffic Fatalities
thru January 30, 2018

8 FATALITIES INCLUDING MEDICAL INCIDENTS *

8 FATALITIES EXCLUDING MEDICAL INCIDENTS

8 CRASHES (fatal) INCLUDING MEDICAL INCIDENTS *

8 CRASHES (fatal) EXCLUDING MEDICAL INCIDENTS

0 OTHER TRAFFIC RELATED FATALITIES BUT NO IMMEDIATE CRASH REPORT

1 AUTO-VEHICLE FATALITIES
12.5% (medical crashes not included)

1 AUTO-VEHICLE CRASHES (fatal)

VULNERABLE ROAD USERS

1 MOTORCYCLE FATALITIES
12.5% of all traffic fatalities

1 MOTORCYCLE CRASHES (fatal)

2 BICYCLE FATALITIES
25.0% of all traffic fatalities

2 BICYCLE CRASHES (fatal)

4 PEDESTRIAN FATALITIES
50.0% of all traffic fatalities (includes other small modes)

4 PEDESTRIAN CRASHES (fatal)

7 VULNERABLE USER FATALITIES

7 VULNERABLE USER CRASHES (fatal)

87.5% Vulnerable/total fatalities
(medical crashes not included)

NOTE

Table not an official representation,
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subject to change upon verification.

Forward Pinellas

* MEDICAL INCIDENTS INCLUDE HEART ATTACKS, STROKE, OR OTHER FATAL CONDITION.