



**AGENDA NO:** VII-E  
**DATE:** October 10, 2019  
**COMMITTEE:** MPO Board  
**STAFF:** MPO Staff  
**SUBJECT:** UPWP Amendment – PCPT Section 5307 Funds  
**ACTION:** Review and Approve

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## **SUMMARY**

The UPWP was approved by the MPO Board on May 10, 2018. The UPWP (e.g. MPO Budget) documents all transportation planning activities which will occur during the Fiscal Years 2018-19 through FY 2019-2020 (July 1, 2018 to June 30, 2020). The UPWP is a statement of work to be performed, identifying planning priorities, and activities to be carried out by the MPO. The MPO's transportation planning activities are supported primarily by federal and state grants. In addition, the work tasks identified and allocations of funds among the various tasks support the overall planning program.

In response to a request from PCPT, except as provided in paragraph (d) of this section, each MPO, in cooperation with the State(s) and public transportation operator(s), shall develop a UPWP that includes a discussion of the planning priorities facing the MPO. The UPWP shall identify work proposed for the next 1- or 2-year period by major activity and task (including activities that address the planning factors in §450.306(b)), in sufficient detail to indicate who (e.g., MPO, State, public transportation operator, local government, or consultant) will perform the work, the schedule for completing the work, the resulting products, the proposed funding by activity/task, and a summary of the total amounts and sources of federal and matching funds.

As a result of this requirement, PCPT would like to add additional tasks and funding sources which were not included in the original document. This will ensure that PCPT is eligible for all of its funding availability from the FTA and this amendment will provide sufficient evidence of the projects PCPT will be undertaking over the UPWP period. The tasks to be funded with 5307 Funds include:

- 1- Continue planning administration through the funding of a Transit Planner
- 2- Continue processing purchase orders for capital outlay requests and the GPC tasks in support of the Transit Planning Program
- 3- Provide oversight of operations by conduction a top to bottom review of all transit activities and routes to meet the needs of Pasco County citizens

## **RECOMMENDATION:**

Review and approve the UPWP Amendment- PCPT Section 5307 Funds

## **ATTACHMENT(S)**

1. UPWP Amended sheets
2. Public Hearing Notice

ESTIMATED BUDGET TABLE YEAR 2

Year 2 - Estimated Budget Detail for Fiscal Year 2019/20								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305(d)	FTA State Match	FTA Local Match	FTA 5307	Total
<b>A. Personnel Services</b>								
	MPO staff salaries, fringe benefits and other deductions	20,000						20,000
	<b>Subtotal:</b>	<b>20,000</b>						<b>20,000</b>
<b>B. Consultant Services</b>								
	Contract/Consultant Services						820,000	820,000
	<b>Subtotal:</b>						<b>820,000</b>	<b>820,000</b>
<b>C. Travel</b>								
	Travel Expenses							
	<b>Subtotal:</b>							
<b>D. Other Direct Expenses</b>								
	<b>Subtotal:</b>							
<b>E. Indirect Rate</b>								
	<b>Subtotal:</b>							
	<b>Total:</b>	<b>20,000</b>					<b>820,000</b>	<b>840,000</b>

Table 1- Proposed PASCO MPO AGENCY FUNDING PARTICIPATON - FY 2019/20									
PASCO MPO	FHWA	FTA	FDOT		Local Match	CTD	FTA Section 5307	Total (Minus Soft Match)	Amount to Consultant
			Soft Match	Cash Match					
Task 1.0 GENERAL ADMINISTRATION AND PROGRAM DEVELOPMENT	\$410,055		\$74,097					\$410,055	
Task 2.0 OUTREACH AND PUBLIC PARTICIPATION	\$95,000		\$17,167					\$95,000	\$20,000
Task 3.0 SYSTEM PERFORMANCE ANALYSIS									
3.1 Data Gathering	\$25,000		\$4,518					\$25,000	\$15,000
3.2 Congestion Needs and Management Program	\$25,000		\$4,518					\$25,000	
3.3 Crash Analysis and Safety Needs	\$25,000		\$4,518					\$25,000	
3.4 Pavement and Bridge Needs	\$12,000		\$2,168					\$12,000	
Task 4.0 TRANSPORTATION IMPROVEMENT PROGRAM	\$40,000		\$7,228					\$40,000	
Task 5.0 SYSTEMS PLANNING									
5.1 Land Use Planning	\$20,000		\$3,614					\$20,000	
5.2 LRTP Coordination and Update	\$55,358	\$139,714	\$10,003	\$17,464	\$17,464			\$230,000	\$200,000
5.3 Bicycle and Pedestrian (Sidewalk/Trail) Planning	\$50,000		\$9,035					\$50,000	
5.4 Special Projects	\$150,000		\$27,105					\$150,000	\$100,000
Task 6.0 Transportation Planning Program									
6.1 Public Transportation Planning	\$20,000		\$3,614				\$820,000	\$840,000	\$820,000
6.2 Transportation Disadvantaged Planning	\$20,000					\$29,962.00		\$49,962	
Task 7.0 COLLABORATION									
7.1 Local Government Comprehensive Planning Support and Land Development Code Implementation	\$40,000		\$7,228					\$40,000	
7.2 Regional and Statewide Planning & Coordination	\$35,000		\$6,325					\$35,000	
<b>Total</b>	<b>\$1,022,413</b>	<b>\$139,714</b>	<b>\$181,136</b>	<b>\$17,464</b>	<b>\$17,464</b>	<b>\$29,962</b>	<b>\$820,000</b>	<b>\$2,047,017</b>	<b>\$1,155,000</b>

The FHWA funds include a carryover amount of \$ 358,647 from FY 2017-18 (\$ 663,766 + \$ 358,647= \$ 1,022,413)

Table 2- Proposed PASCO MPO FUNDING SOURCES BY TASK - FY 2019/20									
PASCO MPO	FHWA		FTA 5303	FDOT		Local Match	CTD	FTA Section 5307	Total (Minus Soft Match)
	PL	SU		Soft Match	Cash Match				
Task 1.0 GENERAL ADMINISTRATION AND PROGRAM DEVELOPMENT	\$410,055			\$74,097					\$410,055
Task 2.0 OUTREACH AND PUBLIC PARTICIPATION	\$95,000			\$17,167					\$95,000
Task 3.0 SYSTEM PERFORMANCE ANALYSIS									
3.1 Data Gathering	\$25,000			\$4,518					\$25,000
3.2 Congestion Needs and Management Program	\$25,000			\$4,518					\$25,000
3.3 Crash Analysis and Safety Needs	\$25,000			\$4,518					\$25,000
3.4 Pavement and Bridge Needs	\$12,000			\$2,168					\$12,000
Task 4.0 TRANSPORTATION IMPROVEMENT PROGRAM	\$40,000			\$7,228					\$40,000
Task 5.0 SYSTEMS PLANNING									
5.1 Land Use Planning	\$20,000			\$3,614					\$20,000
5.2 LRTP Coordination and Update	\$55,358		\$139,714	\$10,003	\$17,464	\$17,464			\$230,000
5.3 Bicycle and Pedestrian (Sidewalk/Trail) Planning	\$50,000			\$9,035					\$50,000
5.4 Special Projects	\$150,000			\$27,105					\$150,000
Task 6.0 Transportation Planning Program									
6.1 Public Transportation Planning	\$20,000			\$3,614				\$820,000	\$840,000
6.2 Transportation Disadvantaged Planning	\$20,000			\$3,614			\$29,962		\$49,962
Task 7.0 COLLABORATION									
7.1 Local Government Comprehensive Planning Support and Land Development Code Implementation	\$40,000			\$7,228					\$40,000
7.2 Regional and Statewide Planning & Coordination	\$35,000								\$35,000
<b>Total</b>	<b>\$1,022,413</b>		<b>\$139,714</b>	<b>\$178,426</b>	<b>\$17,464</b>	<b>\$17,464</b>	<b>\$29,962</b>	<b>\$820,000</b>	<b>\$2,047,017</b>

The FHWA funds include a carryover amount of \$ 358,647 from FY 2017-18 (\$ 663,766 + \$ 358,647= \$ 1,022,413)