

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST
GRANT PROGRAM**

Recommended

Team:	N/A	SERVICE LEVEL:	PRIORITY:	
Department:	METROPOLITAN PLANNING ORGANIZATION		Funding Source Priority #:	1
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	1
Subfund:	10-012-100 OPERATING GRANTS FUND			
Index Code:	MPE01020		CIP or Grant Number:	MP3001

DECISION UNIT TITLE: FHWA Section 112 PL Funds Grant
MATRIX OF SERVICE: Long Range Highway, Bicycle, and Pedestrian Planning

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant	County		Total	Grant	County		Total	Job Class	Description	FY 10	FY 11
Funds	Cost			Funds	Cost						
Personal Svcs	-	-	-	Personal Svcs	\$ -	\$ -	\$ -				
Operating	1,108,450	-	1,108,450	Operating	-	-	-				
Grants & Aid	-	-	-	Grants & Aid	-	-	-				
Capital	9,900	-	9,900	Capital	-	-	-				
County In Kind	-	-	-	County In Kind	-	-	-				
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-				
TOTAL:	\$ 1,118,350	\$ -	\$ 1,118,350	TOTAL:	\$ -	\$ -	\$ -				
Cash Match				Cash Match							
In-Kind Match				In-Kind Match							
Add Cnty Sup *				Add Cnty Sup *							
TOTAL:	\$ -			TOTAL:	\$ -				Total from attached page:		
									TOTAL:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: # plans prepared to authorize federal transportation spending (LRTP, TIP, UPWP)	2	3	2
# local congestion management system and intelligent transportation system plans & studies completed	0	2	1
# public meetings of MPO & committees	111	110	110

IMPACT ON FY 10 and FY 11:

Funds planning by the MPO as required by law to maintain the County's eligibility for state & federal transportation funding. Required tasks include:

- Preparation of plans and studies of roadways, transit, bicycle, pedestrian, freight and intermodal systems, and corridor and sub-area studies involving these systems, for use in Long-range and Comprehensive Plans.
- Updating the 2025 Long Range Transportation Plan, and preparing the Transportation Improvement Program.
- Coordination with FDOT, other state and federal environmental agencies, and assistance to local jurisdictions on transportation needs, impacts, benefits, costs and priorities.
- Public outreach and involvement associated with development of plans, programs, and public decision making.
- Participation in developing regional transportation plans, support for regional travel demand forecasting model and the regional MPO Chairmen's Coordinating Committee.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	MPR30010	\$ 1,118,350		

* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST
GRANT PROGRAM**

Recommended <input checked="" type="checkbox"/>
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Team:		SERVICE LEVEL:	PRIORITY:	
Department:	METROPOLITAN PLANNING ORGANIZATION		Funding Source Priority #:	1
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	1
Subfund:	10-012-100 OPERATING GRANTS FUND			
Index Code:	MPE01120		CIP or Grant Number:	MP3101

DECISION UNIT TITLE: **FHWA Section 112 PL Funds Grant**
MATRIX OF SERVICE: Long Range Highway, Bicycle, and Pedestrian Planning

RESOURCES FY 10			RESOURCES FY 11			Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant Funds	County Cost	Total	Grant Funds	County Cost	Total	Job Class	Description	FY 10	FY 11
Personal Svcs	-	-	Personal Svcs	\$ -	\$ -				
Operating	-	-	Operating	1,104,550	-	1,104,550			
Grants & Aid	-	-	Grants & Aid	-	-				
Capital	-	-	Capital	13,800	-	13,800			
County In Kind	-	-	County In Kind	-	-				
NonCnty In Kind	-	-	NonCnty In Kind	-	-				
TOTAL:	\$ -	\$ -	TOTAL:	\$ 1,118,350	\$ -	1,118,350			
Cash Match			Cash Match						
In-Kind Match			In-Kind Match						
Add Cnty Sup *			Add Cnty Sup *						
TOTAL:	\$ -	\$ -	TOTAL:	\$ -	\$ -				
							Total from attached page:		
							TOTAL:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: # plans prepared to authorize federal transportation spending (LRTP, TIP, UPWP)	2	2	2
# local congestion management system and intelligent transportation system plans & studies completed	0	2	1
# public meetings of MPO & committees	111	110	110

IMPACT ON FY 10 and FY 11:

Funds planning by the MPO as required by law to maintain the County's eligibility for state & federal transportation funding. Required tasks include:

- Preparation of plans and studies of roadways, transit, bicycle, pedestrian, freight and intermodal systems, and corridor and sub-area studies involving these systems, for use in Long-range and Comprehensive Plans.
- Updating the 2025 Long Range Transportation Plan, and preparing the Transportation Improvement Program.
- Coordination with FDOT, other state and federal environmental agencies, and assistance to local jurisdictions on transportation needs, impacts, benefits, costs and priorities.
- Public outreach and involvement associated with development of plans, programs, and public decision making.
- Participation in developing regional transportation plans, support for regional travel demand forecasting model and the regional MPO Chairmen's Coordinating Committee.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	MPR31010		\$ 1,118,350	

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**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST
GRANT PROGRAM**

Recommended

Team:		SERVICE LEVEL:	PRIORITY:	
Department:	METROPOLITAN PLANNING ORGANIZATION		Funding Source Priority #:	2
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	2
Subfund:	10-012-100 OPERATING GRANTS FUND			
Index Code:	MPE01010		CIP or Grant Number:	MP3000

DECISION UNIT TITLE: **FTA Section 5303 Grant**
MATRIX OF SERVICE: Long Range Transit Planning

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)				
Grant	County	Total		Grant	County	Total		Job Class	Description	FY 10	FY 11	
Funds	Cost			Funds	Cost							
Personal Svcs	-	-	-	Personal Svcs	\$ -	\$ -	\$ -					
Operating	387,553	43,061	430,614	Operating	-	-	-					
Grants & Aid	-	-	-	Grants & Aid	-	-	-					
Capital	-	-	-	Capital	-	-	-					
County In Kind	-	-	-	County In Kind	-	-	-					
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-					
TOTAL:	\$ 387,553	\$ 43,061	\$ 430,614	TOTAL:	\$ -	\$ -	\$ -					
Cash Match				Cash Match								
In-Kind Match				In-Kind Match								
Add Cnty Sup *				Add Cnty Sup *								
TOTAL:	\$ -	\$ -	\$ -	TOTAL:	\$ -	\$ -	\$ -					
Total from attached page:												
										TOTAL:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: # plans prepared to authorize federal transportation spending (LRTP, TIP, UPWP)	2	3	2
# public transit and travel demand management plans & studies completed	2	2	2
# of staff supported public forums & events	75	65	65

IMPACT ON FY 10 and FY 11:

Funds intermodal planning by the MPO as required by law to maintain the County's eligibility for state & federal transportation funding. Required tasks include:

- Preparing the Transportation Improvement Program, and coordination with HARTline's Transit Development Plan.
- Preparation of plans and studies of transit, bicycle, pedestrian, and intermodal systems, and corridor and sub-area studies involving these systems, for use on Long-Range and Comprehensive Plans.
- Support for regional intermodal plans, and regional transit planning activities, the regional travel demand forecasting model including socioeconomic data development, and the regional MPOs Chairmen's Coordinating Committee.
- Public outreach and involvement associated with development of plans.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	MPR30000	\$ 387,553		
	TER30001	\$ 43,061		

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**FY 10/FY 11 DECISION UNIT
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Recommended

Team:		SERVICE LEVEL:	PRIORITY:	
Department:	METROPOLITAN PLANNING ORGANIZATION		Funding Source Priority #:	2
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	2
Subfund:	10-012-100 OPERATING GRANTS FUND			
Index Code:	MPE01110		CIP or Grant Number:	MP3100

DECISION UNIT TITLE: **FTA Section 5303 Grant**
MATRIX OF SERVICE: Long Range Transit Planning

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)				
Grant	County		Total	Grant	County		Total	Job Class	Description	FY 10	FY 11	
Funds	Cost			Funds	Cost							
Personal Svcs	-	-	-	Personal Svcs	\$ -	\$ -	\$ -					
Operating	-	-	-	Operating	421,269	46,808	468,077					
Grants & Aid	-	-	-	Grants & Aid	-	-	-					
Capital	-	-	-	Capital	-	-	-					
County In Kind	-	-	-	County In Kind	-	-	-					
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-					
TOTAL:	\$ -	\$ -	\$ -	TOTAL:	\$ 421,269	\$ 46,808	\$ 468,077					
Cash Match				Cash Match								
In-Kind Match				In-Kind Match								
Add Cnty Sup *				Add Cnty Sup *								
TOTAL:	\$ -	\$ -	\$ -	TOTAL:	\$ -	\$ -	\$ -					
Total from attached page:												
										TOTAL:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: # plans prepared to authorize federal transportation spending (LRTP, TIP, UPWP)	2	3	2
# public transit and travel demand management plans & studies completed	2	2	2
# of staff supported public forums & events	75	65	65

IMPACT ON FY 10 and FY 11:

Funds intermodal planning by the MPO as required by law to maintain the County's eligibility for state & federal transportation funding. Required tasks include:

- Preparing the Transportation Improvement Program, and coordination with HARTline's Transit Development Plan.
- Preparation of plans and studies of transit, bicycle, pedestrian, and intermodal systems, and corridor and sub-area studies involving these systems, for use on Long-Range and Comprehensive Plans.
- Support for regional intermodal plans, and regional transit planning activities, the regional travel demand forecasting model including socioeconomic data development, and the regional MPOs Chairmen's Coordinating Committee.
- Public outreach and involvement associated with development of plans.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	MPR31000		\$ 421,269	
	TER31001		\$ 46,808	

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**FY 10/FY 11 DECISION UNIT
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GRANT PROGRAM**

Recommended

Team:		SERVICE LEVEL:	PRIORITY:	
Department:	METROPOLITAN PLANNING ORGANIZATION		Funding Source Priority #:	3
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	3
Subfund:	10-012-100 OPERATING GRANTS FUND			
Index Code:	MPE01030		CIP or Grant Number:	MP3002

DECISION UNIT TITLE: **Transportation Disadvantaged Planning Grant**
MATRIX OF SERVICE: Planning For Elderly, Disabled, and Disadvantaged Transportation Services

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)				
Grant	County		Total	Grant	County		Total	Job Class	Description	FY 10	FY 11	
Funds	Cost			Funds	Cost							
Personal Svcs	-	-	-	Personal Svcs	\$ -	\$ -	\$ -					
Operating	42,842	-	42,842	Operating	-	-	-					
Grants & Aid	-	-	-	Grants & Aid	-	-	-					
Capital	-	-	-	Capital	-	-	-					
County In Kind	-	-	-	County In Kind	-	-	-					
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-					
TOTAL:	\$ 42,842	\$ -	\$ 42,842	TOTAL:	\$ -	\$ -	\$ -					
Cash Match				Cash Match								
In-Kind Match				In-Kind Match								
Add Cnty Sup *				Add Cnty Sup *								
TOTAL:	\$ -	\$ -	\$ -	TOTAL:	\$ -	\$ -	\$ -					
Total from attached page:												
										TOTAL:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: Number of Transportation Disadvantaged residents	94,419	96,297	96,127
# transportation disadvantaged plans & studies completed	3	3	3
FTE positions per completed transportation disadvantaged plan or study	>1	>1	>1

IMPACT ON FY 10 and FY 11:

Funds updates of the Transportation Disadvantaged Service Plan, support for public involvement, including public meetings of the Transportation Disadvantaged Coordinating Board, and the annual evaluation of the Community Transportation Coordinator.

These tasks are a mandated MPO function per Ch. 427, F.S.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	MPR30020	\$ 42,842		

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**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST
GRANT PROGRAM**

Recommended <input checked="" type="checkbox"/>
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Team:		SERVICE LEVEL:	PRIORITY:	
Department:	METROPOLITAN PLANNING ORGANIZATION		Funding Source Priority #:	3
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	3
Subfund:	10-012-100 OPERATING GRANTS FUND			
Index Code:	MPE01130		CIP or Grant Number:	MP3102

DECISION UNIT TITLE: **Transportation Disadvantaged Planning Grant**
MATRIX OF SERVICE: Planning For Elderly, Disabled, and Disadvantaged Transportation Services

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)				
Grant	County		Total	Grant	County		Total	Job Class	Description	FY 10	FY 11	
Funds	Cost			Funds	Cost							
Personal Svcs	-	-	-	Personal Svcs	\$ -	\$ -	\$ -					
Operating	-	-	-	Operating	43,699	-	43,699					
Grants & Aid	-	-	-	Grants & Aid	-	-	-					
Capital	-	-	-	Capital	-	-	-					
County In Kind	-	-	-	County In Kind	-	-	-					
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-					
TOTAL:	\$ -	\$ -	\$ -	TOTAL:	\$ 43,699	\$ -	\$ 43,699					
Cash Match				Cash Match								
In-Kind Match				In-Kind Match								
Add Cnty Sup *				Add Cnty Sup *								
TOTAL:	\$ -	\$ -	\$ -	TOTAL:	\$ -	\$ -	\$ -					
Total from attached page:												
										TOTAL:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: Number of Transportation Disadvantaged residents	94,419	96,297	98,127
# transportation disadvantaged plans & studies completed	3	3	3
FTE positions per completed transportation disadvantaged plan or study	>1	>1	>1

IMPACT ON FY 10 and FY 11:

Funds updates of the Transportation Disadvantaged Service Plan, support for public involvement, including public meetings of the Transportation Disadvantaged Coordinating Board, and the annual evaluation of the Community Transportation Coordinator.

These tasks are a mandated MPO function per Ch. 427, F.S.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	MPR31020		\$ 43,699	

* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST
GRANT PROGRAM**



Team:		SERVICE LEVEL:	PRIORITY:	
Department:	METROPOLITAN PLANNING ORGANIZATION		Funding Source Priority #:	4
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	4
Subfund:	10-012-100 OPERATING GRANTS FUND			
Index Code:	MPE01035		CIP or Grant Number:	MP3003

DECISION UNIT TITLE: Hillsborough County Long Range Transportation Plan Update and District-Wide Data Collection
MATRIX OF SERVICE: Multi-Jurisdictional Transportation System Inventory and Performance Data

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)				
Grant	County			Grant	County			Job Class	Description	FY 10	FY 11	
Funds	Cost	Total		Funds	Cost	Total						
Personal Svcs	-	-	-	Personal Svcs	\$ -	\$ -	\$ -					
Operating	600,000	-	600,000	Operating	-	-	-					
Grants & Aid	-	-	-	Grants & Aid	-	-	-					
Capital	-	-	-	Capital	-	-	-					
County In Kind	-	-	-	County In Kind	-	-	-					
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-					
TOTAL:	\$ 600,000	\$ -	\$ 600,000	TOTAL:	\$ -	\$ -	\$ -					
Cash Match				Cash Match								
In-Kind Match				In-Kind Match								
Add Cnty Sup *				Add Cnty Sup *								
TOTAL:	\$ -	\$ -	\$ -	TOTAL:	\$ -	\$ -	\$ -					
Total from attached page:												
										TOTAL:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: # of major road network segments with deficient congestion levels	500	485	475
# of informational inquiries & public comments	5,000	4,000	4,000
# of traffic analysis forecast zones in trip demand mode	760	760	760

IMPACT ON FY 10 and FY 11:

Funds collection of data needed for Congestion Management System, highway, bicycle, pedestrian, transit, and air quality planning.

Also used to monitor land use and development (population, housing, employment) and forecast growth trends for regional travel demand model.

Maintains database of highway, transit, intermodal, socio-economic, and land use conditions and performance indicators.

Supports Geographic Information System and production of maps.

Supports collectin and analysis of public comments to inform development of plans.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	MPR30030	\$ 600,000		

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