

Unified Planning Work Program

Fiscal Year 1984



**Metropolitan Planning Organization for the
Miami Urbanized Area**

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FY 1984 UNIFIED PLANNING WORK PROGRAM

FINAL DRAFT

JULY 1983

METROPOLITAN PLANNING ORGANIZATION FOR THE
MIAMI URBANIZED AREA

REVIEW DRAFT - FY 1984 UPWP
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I. SUMMARY OF WORK PROGRAM

1. SUMMARY OF WORK PROGRAM

INTRODUCTION

This document describes transportation planning activities to be conducted in the Miami Urbanized Area in the fiscal year beginning July, 1983.¹ The purpose of the document is to define a cohesive and meaningful transportation planning program as needed to provide a technically sound and policy-sensitive planning basis for the implementation of vital transportation improvements and services in Metro-Dade County. As in the past, the work is to be undertaken in a cooperative manner between the various participating County agencies and the Florida Department of Transportation under the policy direction of the MPO Governing Board, with technical guidance provided by the Transportation Planning Council and its committees.

PROGRAM OBJECTIVES

The transportation planning activities described in this work program are primarily directed at achieving six important program objectives:

Objective 1 PLANNING REQUIREMENTS

Maintain the flow of federal and State transportation funds by providing required coordination and products.

Objective 2 TRANSPORTATION PRIORITIES

Establish the underlying rationale, coordination, and policies needed to achieve agreement on a set of transportation improvement priorities.

Objective 3 TRANSIT INTEGRATION

Facilitate an effective transition to an integrated bus/rail transit system.

Objective 4 MAJOR TRANSPORTATION INVESTMENTS

Continue progress in obtaining investment decisions to correct critical transportation corridor problems.

Objective 5 DEVELOPMENT IMPACTS

Develop information and policies concerning the relationship between transportation and urban development and the accompanying cost burdens on the transportation system.

Objective 6 PUBLIC/PRIVATE TRANSPORTATION COORDINATION

Develop information and perform analyses required to coordinate public and private transportation resources.

¹Actual work is to commence on October 1, 1983 with the start of the Metro-Dade fiscal year.

ACTIVITIES SUPPORTING THE PROGRAM OBJECTIVES

The Program Objectives are to be directly addressed by the various work activities as shown in Figure I.

WORK ACTIVITIES

Following is a general description of the work to be undertaken. Detailed tasks descriptions are contained in the Chapter IV entitled "Detailed Project Descriptions."

CATEGORY I REQUIRED ACTIVITIES

COORDINATIVE/ADMINISTRATIVE

A. Program Management/Coordination

- | | | |
|-----|---|------------|
| 1.1 | Unified Planning Work Program/Prospectus
Develop, monitor, and revise the Unified Planning Work Program. Update the MPO Prospectus, as needed, including procedures for managing data. | \$ 60,000 |
| 1.2 | Program Administration
Perform administrative tasks required to manage planning grants including preparation of Work Orders, Quarterly Progress Reports, Monthly Fiscal Reports, and Reimbursement Requests. | \$ 90,000 |
| 1.3 | Support Committees
Provide secretariat support for the MPO advisory committees, inter-agency task forces, the Transportation Planning Council, and the MPO Board. | \$ 110,000 |
| 1.5 | FDOT/PL Liaison
Provide support for work activities by the Florida Department of Transportation staff. | \$ 30,000 |
| 1.6 | FDOT/HPR Liaison
Provide support for work activities by the Florida Department of Transportation staff. | \$ 100,000 |

DATA SURVEILLANCE

B. Data Surveillance

- | | | |
|-----|--|-----------|
| 2.1 | Highway Surveillance
Collect and process information describing the use of the County highway system. Assess the adequacy of the State/County traffic counting program. | \$ 30,000 |
| 2.2 | Transit Surveillance
Assemble and process information on the use of the public transit system. Monitor changes in transit service levels. Coordinate dissemination of data. | \$ 90,000 |

FIGURE I

PROPOSED ACTIVITIES DIRECTLY SUPPORTING PROGRAM OBJECTIVES

	PROGRAM OBJECTIVES						Public/ Private
	Planning Requirements	Transportation Priorities	Transit Integration	Transportation Investment	Development Impact		
I. REQUIRED ACTIVITIES							
A. Program Management/ Coordination	X	X	X	X	X	X	X
B. Data Surveillance	X						
C. Transportation Plan	X	X	X	X	X	X	X
D. Civil Rights Reporting	X						
E. Elderly and Handicapped	X	X	X	X	X		X
F. Air Quality	X	X	X	X	X		
G. A-95 Reviews	X	X					
II. TRANSIT PLANNING							
A. Transit Operations Planning			X			X	
B. Transit Strategic Planning			X				X
C. Major Transportation Investment Analysis		X	X	X	X	X	
III. OTHER COORDINATIVE ACTIVITIES							
A. Downtown Studies		X	X			X	
B. Joint Development Planning						X	X
C. Land Use						X	X
D. DCM Before and After Study						X	X

2.3 Socio-Economic Monitoring \$ 65,000
Collect and process information describing changes in population, employment, and other key indicators of travel demand.

C. System Planning

3.1 Transportation Plan \$ 491,000
Update the Transportation Plan in accordance with directives of the MPO Board.

A. Refine Policies

Refine the statement of goals and objectives to be met by the transportation system.

B. Simulate Alternatives (\$70,000)

Estimate the future travel implications of alternative transportation investments and priorities.

C. Analyze Alternatives (\$35,000)

Assess the consequences of alternative transportation investments and priorities.

D. TSM Analyses (\$86,000)

Develop and analyze ways to better utilize the existing transportation system.

E. Fiscal Analyses (\$10,000)

Analyze funding needs and alternatives sources of revenue.

F. Short-Range Plan Element (\$110,000)

Prepare a document describing policies and actions required to meet the transportation needs of the 1980's.

G. Long-Range Plan Element (\$90,000)

Prepare an update of the Long-Range element of the Transportation Plan.

H. Plan Overview (\$25,000)

Prepare a document describing overall transportation policies and recommended actions.

I. Coordination/Citizen Involvement (\$65,000)

Maintain the coordination needed to achieve interagency involvement and citizen support for the Transportation Plan.

D. Civil Rights Reporting

2.5 Civil Rights Reporting \$ 25,000
Update the report prepared in response to the UMTA 1160.1 Circular.

E. Elderly and Handicapped

3.2 Elderly and Handicapped Transportation Planning \$ 70,000
Continue efforts to refine plans for meeting the transportation needs of the elderly and handicapped. Meet State and federal requirements as necessary.

F. Air Quality

2.7 Monitor Transportation Control Measures \$ 15,000
Continue efforts to monitor the implementation and effectiveness of transportation control measures.

G. A-95 Reviews

1.4 Project/Program Reviews \$ 10,000
Perform A-95 review of transportation plans and projects.

SUBTOTAL - REQUIRED ACTIVITIES \$1,186,000

CATEGORY II. TRANSIT PLANNING

A. Transit Operation Planning

4.2 Transit Route Planning \$ 150,000
Continue evaluation of detailed proposals for modifying bus transit service.

B. Transit Strategic Planning

4.1 Transit Strategic Planning \$ 123,000
Prepare operational strategies for adjusting bus service to complement METRORAIL and achieve a cost-effective integrated bus/rail system.

C. Major Transportation Investment Analysis

4.9 Major Transportation Investment Analysis \$1,078,333

A. Administrative and Management Procedures (\$15,000)

Establish and maintain a project control system required to produce quality products within the established schedule and budget.

B. Capacilities Assessment (\$15,000)

Examine the resources available to accomplish the study.

C. Demand Forecasts (\$205,000)

Design, develop, verify, validate and implement travel demand forecasting and network analyses technique to be used in evaluating alternative modes and alignments within the study corridor.

D. Operating Plan and O & M Costs (\$200,000)

Prepare an Operations Plan that describes the operating characteristics for each of the major alternatives studied, i.e., busways, light rail, heavy rail, etc. Estimate operations and maintenance cost associated with each alternative.

E. Environmental Analysis (\$260,000)

Describe the physical, social and environmental context and impacts of each alternative.

F. Engineering and Capital Costing (\$192,333)

Outline the overall engineering approach, requirements and schedule to achieve implementation of the various alternatives. Included within this tasks are an analysis of unique engineering problems and conditions, an assessment of right-of-way requirements, a model land acquisition program and schedule, and estimates of construction and capital costs.

G. Evluation of Alternatives (\$111,000)

Evaluate each alternative in terms of effectiveness, efficiency, and equity. Also document financial considerations and trade-offs among the alternatives.

H. Prepare Documents (\$30,000)

Generate an Alternatives Analysis/DEIS document to be submitted to UMTA and other required agencies. This document is to be circulated and reviewed in public hearings and will provide a basis for the development of a Preferred Alternatives Report.

I. Citizen Involvement Process (\$40,000)

Maintain a continuing public involvement program to assist in the development of the Alternatives Analysis/DEIS report.

J. Preferred Alternative Report (\$10,000)

Develop and document a preferred alternative from among the alternatives studied during the Alternatives Analysis/DEIS process.

SUBTOTAL - TRANSIT PLANNING

\$1,351,333

CATEGORY III. OTHER COORDINATIVE ACTIVITIES

A. Downtown Studies

4.5 Downtown Transportation Planning \$ 50,000
Continue efforts to address transportation issues in downtown Miami.

B. Joint Development

4.4 Joint Development Planning \$ 50,000
Continue the development of proposals for land uses at METRORAIL transit stations (other than at Model Cities stations).

4.7 Model Cities Joint Development Planning \$ 25,000
Develop proposals for land uses at METRORAIL transit stations in the Model Cities area.

C. Land Use

4.3 Neighborhood Transportation Planning \$ 25,000
Refine the Transportation Plan in sufficient detail to respond to localized neighborhood issues and opportunities.

4.8 Development Impacts on Transportation \$ 15,000
Test techniques developed in FY 1983 that estimate the travel and cost impacts of specific land use proposals.

D. DCM Before and After

4.10 Before and After \$ 75,000
Continue efforts to measure the impacts of the DCM project.

SUBTOTAL - OTHER COORDINATIVE ACTIVITIES

\$ 230,000

GRAND TOTAL

\$2,767,333

II. ANTICIPATED STATUS OF ACTIVITIES THROUGH FY 1983

II. ANTICIPATED STATUS OF FY 1983 WORK ACTIVITIES

Because of the continuing nature of the activities included in the Unified Planning Work Program (UPWP), commencement of many of the tasks proposed for FY 1984 is contingent upon successful completion of FY 1983 work activities. In addition, the level of effort and expenditures experienced in FY 1983 will determine the amount of planning funds that will be available for carry-over into FY 1984 and beyond. For these reasons, the anticipated status of FY 1983 work tasks is documented below.

While a number of FY 1983 work activities have only recently begun and staffing patterns are somewhat uncertain, it is currently anticipated that the following activities will be completed by September 30, 1983.

I. REQUIRED ACTIVITIES

A. PROGRAM MANAGEMENT/COORDINATION

1.1 Unified Planning Work Program/Prospectus

- o Monitor and update the FY 1983 Unified Planning Work Program.
- o Develop a Review Draft of the FY 1984 Unified Planning Work Program.
- o Solicit and respond to comments on the Review Draft by the Intermodal Planning Group (IPG) and A-95 review agencies.
- o Develop a Final Draft of the FY 1984 Unified Planning Work Program based on comments by the IPG, and A-95 review agencies.
- o Update the MPO Prospectus.

1.2 Administer Program

- o Prepare inter-agency agreements with the Downtown Development Authority and the City of Miami.
- o Prepare and issue Work Orders to participants.
- o Monitor and request revisions to planning grants.
- o Close out UMTA Grants FL-09-0069, FL-39-0084, and FL-09-0100.
- o Complete all activities funded by UMTA Grants FL-09-0018, FL-09-0116, FL-19-0004, and FL-19-0010. Initiate close-out activities for these grants.
- o Prepare and distribute monthly fiscal status reports and Quarterly Progress Reports.
- o Process Reimbursement Requests from participating agencies and to funding agencies.

1.3 Support Committees

- o Prepare meeting materials for the Transportation Planning Council (TPC) and MPO Board, including agendas, resolutions, and various backup materials.

- o Support MPO Committees including the Transportation Plan Committee, the TIP Programming Inputs Committee, the Dupont Plaza Task Force, the Seaport Access Task Force, the newly constituted Citizen Transportation Advisory Committee (CTAC) and the Intergovernmental Policy Committee (IPC).

B. DATA SURVEILLANCE

2.1 Highway Surveillance

- o Assemble and calibrate State and County highway count information.
- o Compile and produce the traffic map for 1982.

2.2 Transit Surveillance

- o Complete documentation of the 1980 On-Board Transit Survey.
- o Assemble 1982 transit data.

2.3 Socio-Economic Monitoring

- o Update the socio-economic data set to 1982.
- o Review and finalize 1980 data set for use in model validation activities.

C. TRANSPORTATION PLAN

3.1A Transportation Policies

- o Prepare revised set of transportation policies and obtain endorsement by the MPO Board.

3.1B Simulate Alternatives

- o Prepare base-line 1980, 1990, and 2005 highway and transit networks.
- o Assist Gannett Fleming in producing base-line travel simulations.
- o Define basic alternatives for use in the 1983 Transportation Plan.

3.1C Analyze Alternatives

- o Analyze implications of base-line projections.
- o Initiate analysis of implications of alternatives.

3.1D TSM Analyses

- o Conduct analysis of alternatives policies concerning the role of jitneys.
- o Initiate study of commuter bikeway opportunities, with the collection of basic information.
- o Update information required to update and refine the Energy Contingency Plan.

3.1E Fiscal Analyses

- o Collect information on transportation costs and revenues.
- o Produce the Widening Gap report describing increases in transportation costs and travel demand in comparison to transportation revenue
- o Produce the Transportation Needs report describing the shortfalls between transportation revenues and the cost of critical transportation improvements.

3.1F Short-Range Plan Element

- o Amend the FY 1983-1987 Transportation Improvement Program (TIP).
- o Prepare and achieve adoption of the FY 1984-1988 Transportation Improvement Program (TIP).
- o Update list of critical transportation improvements.
- o Prepare first draft of the Short Range Plan Element for consideration in the Plan adoption process.

3.1G Long-Range Plan Element

- o Conduct analysis of corridor staging alternatives for major transit investments.
- o Review and update the Plan Map.
- o Review travel analysis information from Work Element 3.1C to assess impact on Plan recommendations.
- o Prepare first draft of the Long-Range Plan Element for consideration in the Plan adoption process.

3.1H Plan Overview

- o Prepare first draft of the Overview for consideration in the Plan adoption process.

3.1I Coordination/Citizen Involvement

- o Work with the Transportation Plan Committee to prepare an overall schedule for the Plan adoption process. Review the first draft.
- o Present the first draft of the Plan to the Citizen Transportation Advisory Committee (CTAC) and the Intergovernmental Policy Committee (IPC).

D. CIVIL RIGHTS REPORTING

2.5 Civil Rights Reporting

- o Develop basic data for the 1982 report.
- o Update report to 1982 and transmit to the Urban Mass Transportation Administration (UMTA).

E. ELDERLY AND HANDICAPPED

3.2 Elderly and Handicapped

- o Prepare document describing mechanisms for coordinating transportation services to the transportation disadvantaged.

F. AIR QUALITY

2.7 Monitor Transportation Control Measures

- o Prepare Transportation Control Plan Update and submit to the State Department of Environmental Regulation.

G. A-95 REVIEWS

1.4 A-95 Reviews

- o Review various transportation plans and projects submitted for A-95 Review.

II. TRANSIT PLANNING

A. TRANSIT OPERATION PLANNING

4.2 Transit Route Planning

- o Collect data indicating changes in METROBUS service.
- o Prepare recommendations for changing METROBUS routes to integrate METROBUS and METRORAIL service.

B. TRANSIT STRATEGIC PLANNING

4.1 Transit Strategic Planning

- o Conduct analysis of alternative fare structures for an integrated bus/rail system.
- o Initiate efforts to analyze techniques for minimizing transit maintenance problems and costs.
- o Initiate analysis of the cost efficiency of METRORAIL.
- o Initiate analysis of transit equipment needs and spare ratios.
- o Initiate analysis of transit work force requirements.

C. MAJOR TRANSPORTATION INVESTMENT ANALYSIS

4.9 Major Transportation Investment Analysis

- o Complete systems/staging analysis (See Work Element 3.1G).
- o Prepare detailed work program.
- o Conduct scoping meeting.
- o Select consultant to conduct the Alternatives Analysis.

III. OTHER COORDINATIVE ACTIVITIES

A. DOWNTOWN STUDIES

4.5 Downtown Transportation

- o Coordinate activities concerning transportation issues in the Dupont Plaza area and access to the Port of Miami.
- o Prepare downtown transportation input for consideration in the first draft of the Transportation Plan update.

B. JOINT DEVELOPMENT

4.4/4.7 Joint Development Studies

- o Develop joint development proposals at selected stations.

C. LAND USE

4.3 Neighborhood Transportation Planning

- o Develop detailed transportation circulation proposals for selected neighborhood plans.

4.8 Development Impacts on Transportation

- o Develop technique for estimating the transportation impacts of land use proposals (testing of technique to be undertaken in FY 1984).

D. DCM BEFORE AND AFTER

4.10 DCM Before and After Study

- o Initiate "before" data collection activities.

III. RELATIONSHIP OF WORK PROGRAM TO
UMTA EMPHASIS AREAS

III. RELATIONSHIP OF WORK PROGRAM
TO UMTA EMPHASIS AREAS

<u>EMPHASIS AREA</u>	<u>UPWP ACTIVITY</u>
Capital Investment Planning	One of the more important objectives of the UPWP is the establishment of a strategy for making investments (capital, operating, and maintenance) in the transportation system that will achieve local transportation policies. This work is to be done as part of the preparation of the Metro Dade Transportation Plan (Project 3.1).
Transit Management Analysis	The work element entitled Transit Strategic Planning (Project 4.1) is directed at developing an operational plan for integrating Metrorail and Metrobus in a manner that will best achieve service standards within budget constraints.
Transit Service Planning	The activities entitled Transit Strategic Planning (Project 4.1) and Transit Route Planning (Project 4.2) involve a systematic evaluation of transit services. Data surveillance activities specified in Projects 2.1, 2.2, and 2.3 will provide much of the data base needed to conduct these analyses.
Financial Management	Work underway in preparing the Transportation Plan (Project 3.1) will concern fiscal issues facing the transportation system.

1

As set out by the Urban Mass Transportation Administration.

Private Sector Participation

Several work elements concern the role of the private sector in transportation. In preparing the Transportation Plan (Project 3.1), policies concerning the role for the private sector will be defined. The Elderly and Handicapped Planning Project (Project 3.2) will involve a review of plans for the provision of special transportation services by private and public providers. The two projects concerned with Metrorail Joint Development (Projects 4.4 and 4.7) concern opportunities for private investment at Metrorail stations. The work element Development Impacts on Transportation (Project 4.8) concerns the travel and transportation impacts of proposed urban developments. The appropriate role of private developers in financing transportation improvements and services will be examined.

IV. DETAILED WORK DESCRIPTIONS

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 1.1

TITLE: I.A. PROGRAM MANAGEMENT/COORDINATION--
UPWP DEVELOPMENT

OBJECTIVE: Establish transportation planning priorities that respond to the most critical problems and planning issues. Maintain meaningful planning program.

PREVIOUS WORK: This is a continuing activity.

METHODOLOGY:

1. Monitor FY 1984 planning activities and products.
 - a. Assess the effectiveness of the planning process and products to meaningfully resolve key issues.
 - b. Propose UPWP Revisions, as appropriate, to respond to changing issues. Convene UPWP Committee. Present revisions to TPC, the MPO Board, and funding agencies.
 2. Prepare Review Draft of the FY 1985 Unified Planning Work Program.
 - a. Update statements describing Federal and State planning requirements, policy concerns, and transportation issues that need to be addressed.
- (continued)

- END PRODUCT:**
- | | |
|-------------------------------|--------------------|
| 1. Revisions to FY 1984 UPWP. | Due - As needed. |
| 2. Review Draft FY 1984 UPWP. | Due - March, 1983. |
| 3. Response to IPG Comments. | Due - June, 1983. |
| 4. Final Draft FY 1984 UPWP. | Due - July, 1983. |
| 5. Detailed Study Designs. | Due - As needed. |

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: C.W. Ockert		\$50,000	FEDERAL: UMTA: \$ 20,000 I12 : 29,200 HPR : OTHER:
PARTICIPATING AGENCIES			
Metro Dade Transportation Administration/Operations		5,000 5,000	
TOTAL :		\$60,000	STATE : LOCAL : 10,800 TOTAL : \$60,000

COMMENTS:

WORK ELEMENT NUMBER:

1.1

TITLE: PROGRAM MANAGEMENT/COORDINATION --
UPWP DEVELOPMENT

METHODOLOGY: (continued)

- b. Prepare estimates of potential planning revenues based on contacts with funding agencies.
 - c. Initiate arrangements for obtaining needed matching funds.
 - d. Working with the UPWP Committee, TPC, and MPO Board, propose preliminary objectives and priorities.
 - e. Based on comments from the TPC and MPO Board, work with the UPWP Committee to prepare a recommended budget and generalized project descriptions.
 - f. Prepare detailed project descriptions, budgets, and product lists.
 - g. Present recommended Review Draft to the TPC and MPO Board.
 - h. Transmit Review Draft to the Intermodal Planning Group for comments.
 - i. Transmit Review Draft for A-95 review.
3. Prepare Final Draft of the FY 1985 Unified Planning Work Program.
 - a. Prepare response to the comments from the Intermodal Planning Group.
 - b. Firm up planning revenues.
 - c. Review FY 1984 work status and specify work to be continued into FY 1985. Estimate carryover funds.
 - d. Working with the UPWP Committee, revise text of the Review Draft UPWP in response to IPG comments, revised revenues, and status of FY 1984 activities. Update detailed budget tables.
 - e. Present revised UPWP to the TPC and MPO Board. Finalize document in response to TPC and MPO Board changes.
 - f. Transmit Final Draft UPWP to FDOT and federal funding agencies.
 4. Prepare detailed Study Designs, as needed.
 - a. Work with funding agencies and Project Managers to define activities needing additional refinement.
 - b. Prepare detailed Study Designs for selected activities.
 - c. Review Study Designs with staff working groups, MPO Committees, TPC, and MPO Board, as appropriate.
 - d. Transmit detailed Study Designs to funding agencies.
 5. Update the MPO Prospectus, as needed.
 - a. Review the MPO Prospectus and revise as appropriate.
 - b. Review data needs of the transportation planning program and develop procedures for collecting, processing managing, and disseminating data to various users.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 1.2

TITLE: I.A. PROGRAM MANAGEMENT/COORDINATION--
ADMINISTER PROGRAM

OBJECTIVE: Effectively administer funds supporting the Unified Planning Work Program.

PREVIOUS WORK: This is a continuing activity.

METHODOLOGY:

1. Prepare Inter-Agency Agreements.
 - a. Obtain authorization from the MPO Board to enter into Inter-agency agreements.
 - b. Working with the participating agencies, prepare work scopes.
 - c. Prepare draft Inter-agency Agreements. Review with participating agencies and funding agencies as needed.
 - d. Obtain necessary signatures on Agreements.
 - e. Forward Agreements to participating agencies and funding agencies.
2. Administer the Work Order system.
 - a. Working with the cognizant Project Manager and division/department head, prepare draft Work Order Requests. Transmit signed Work Order Requests.

(continued)

END PRODUCT:

- | | |
|-----------------------------|---|
| 1. Inter-Agency Agreements. | Due - As needed. |
| 2. Work Orders. | Due - October 1, with periodic updates. |
| 3. Grant Revision Requests. | Due - As needed. |

(continued)

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: C.W. Ockert		\$90,000	FEDERAL: UMTA: \$32,000 I12 : 41,700 HPR : OTHER: STATE : LOCAL : 16,300
PARTICIPATING AGENCIES			
TOTAL :		\$90,000	TOTAL : \$90,000

COMMENTS:

WORK ELEMENT NUMBER:

1.2

TITLE:

PROGRAM MANAGEMENT/COORDINATION—
ADMINISTER PROGRAM

METHODOLOGY: (continued)

- b. Review Work Order Requests to assure consistency with the UPWP scope of work and grant budgets.
- c. Obtain concurrence of the DCTA finance office.
- d. Issue Work Orders.
- e. Prepare Requests for Work Order Revisions, as appropriate.
- f. Revise Work Orders in accordance with procedures approved by the TPC and MPO Board.
- g. Issue revised Work Orders, as appropriate.
3. Administer grants supporting the UPWP.
 - a. Process grant awards.
 - b. Prepare grant revisions in response to UPWP Revisions and other minor budget adjustments approved by the TPC/MPO Board.
 - c. Discuss grant status with funding agencies on a periodic basis.
4. Prepare status reports.
 - a. Prepare monthly fiscal reports describing status of Work Orders, budget authorizations, estimated expenditures, and requested Work Order Revisions.
 - b. Prepare Quarterly Progress Reports and submit to the TPC, MPO Board, and funding agencies.
5. Process Reimbursement Requests from participants.
 - a. Prepare Reimbursement Requests on a quarterly basis (or sooner if desired).
 - b. Review Reimbursement Requests for consistency with the UPWP, Work Orders, Agreements, and supporting grants.
 - c. Process payments.
6. Process reimbursement requests to funding agencies.
 - a. Prepare requests and backup fiscal information.
 - b. Review and transmit requests to funding agencies.
7. Close-out grants.
 - a. Initiate close-out proceedings.
 - b. Prepare and transmit final budgets and other supporting fiscal information.
 - c. Prepare and transmit Project Completion Reports.
 - d. Conduct audits, as required.

END PRODUCT: (continued)

- | | |
|--------------------------------|---|
| 4. Monthly Fiscal Reports. | Due - Three weeks following month. |
| 5. Quarterly Progress Reports. | Due - Within 30 days of end of quarter. |
| 6. Reimbursement Requests. | Due - Quarterly. |
| 7. Project Completion Reports. | Due - When grant is closed out. |

F.Y. '84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 1.3

TITLE: I.A. PROGRAM MANAGEMENT/COORDINATION—
SUPPORT COMMITTEES

OBJECTIVE:

Insure active involvement in critical transportation issues by the Transportation Planning Council, various MPO Committees, and the MPO Board. Process planning documents.

PREVIOUS WORK: This is a continuing activity.

METHODOLOGY:

1. Provide staff support for the Transportation Planning Council.
 - a. Organize meetings.. Prepare agendas and various backup materials.
 - b. Prepare draft TPC resolutions.
 - c. Prepare minutes and follow-up on various directives.
 - d. Respond to day-to-day concerns of TPC members.
2. Provide staff support for the MPO Board.
 - a. Organize meetings. Prepare agendas and various backup materials.
 - b. Prepare and process MPO Board resolutions.
 - c. Prepare minutes and follow-up on various directives.
 - d. Respond to concerns of MPO Board members.

(continued)

END PRODUCT:

1. Agendas and backup materials. Due - Monthly.
2. Minutes of TPC and MPO Board. Due - Monthly.
3. Minutes of various MPO Committees, Task Forces, and staff working groups. Due - As needed.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: C.W. Ockert		\$82,000	FEDERAL: UMTA: \$36,000 I12 : 54,300 HPR: OTHER: STATE : LOCAL : 19,700
PARTICIPATING AGENCIES			
Dade County Plg. Dept. Dade County Public Works Dept. Metro Dade Transp. Administration/Govt. Relations		15,000 5,000 8,000	
TOTAL :		\$110,000	TOTAL : \$110,000

COMMENTS:

WORK ELEMENT NUMBER:

1.3

TITLE: PROGRAM MANAGEMENT/COORDINATION--
SUPPORT COMMITTEES

METHODOLOGY: (continued)

3. Provide staff support for MPO Committees and Task Forces.
 - a. Support the Intergovernmental Policy Council.
 - b. Support the Citizen Transportation Advisory Committee (CTAC).
 - c. Support the UPWP Committee, the Transportation Plan Committee, and other TPC Committees.
 - d. Support various Task Forces such as Dupont Plaza and Seaport Access.
 - e. Organize and support staff working groups and task forces addressing issues as they emerge.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 1.5	TITLE: I.A. PROGRAM ADMINISTRATION/COORDINATION --- FDOT PL LIAISON
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OBJECTIVE: Maintain meaningful cooperative local/State planning program by involving FDOT staff.

PREVIOUS WORK: This is a continuing activity.

METHODOLOGY: FDOT will assist the MPO in carrying out various UPWP tasks.

END PRODUCT:

1. Attendance at MPO meetings by FDOT. Due - As called.
2. Requested data. Due - As requested.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Florida Department of Transportation Project Manager: H. Pelt		\$30,000	FEDERAL: UMTA: I12: HPR: OTHER: STATE: \$30,000 LOCAL:
PARTICIPATING AGENCIES			
TOTAL:		\$30,000	TOTAL: \$30,000

COMMENTS:

F.Y. '84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 1.6

TITLE: FDOT HPR Activities - Transportation Systems Planning and Liaison Activities

OBJECTIVE:

Help achieve a meaningful transportation planning program by involving staff from FDOT.

PREVIOUS WORK:

This activity is continuing in nature.

METHODOLOGY:

FDOT staff will assist in various MPO planning activities including transportation model development, validation, and plan development.

END PRODUCT:

Attendance of FDOT staff at MPO meetings. Provision of data and technical assistance, as requested.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
FDOT		\$ 100,000	FEDERAL: UMTA: -0- I12 : -0- HPR : \$ 80,000 OTHER: -0-
Proj. Mgr: H. Pelt			
PARTICIPATING AGENCIES			
			STATE : \$ 20,000 LOCAL : -0-
TOTAL :		\$ 100,000	TOTAL : \$ 100,000

COMMENTS: The total amount includes \$35,000 in contractual activities carried over from FY 83

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 2.2

TITLE: I.B. DATA SURVEILLANCE--
TRANSIT SURVEILLANCE

OBJECTIVE:

Meet U.S. DOT requirements. Support planning activities necessary for maintaining and improving transit service in Dade County. Support Transit Strategic (4.1) and major investment planning (4.9), as well as any policy planning process requiring data and projections about transit service and patronage.

PREVIOUS WORK:

Update earlier data including screenline counts, On-Board Survey and fare distribution studies (FY 83).

METHODOLOGY:

1. Data Collection:
 - a. Data will be collected on-board vehicles, at various check points, and in the community as a whole. These data will include passenger, service and demand characteristics.
 - b. Data will be compared to data previously collected.
2. Collection Team: The scope of a proposed data collection effort will be defined. Responsibilities for surveys, surveillance design, methodology development, data maintenance, and data dissemination will be defined.
3. Information Center: A center will be established for the maintenance and dissemination or planning and other data to assure availability and conformity of data throughout the County.

END PRODUCT:

- a. Report describing detailed analysis of patronage and service.
- b. Data maintenance and distribution process description.
- c. Prospectus for a data management team including required expertise, responsibilities, and liaison.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Dade County Transportation Administration/OPC Project Manager: H. Eisenstadt		\$90,000	FEDERAL: UMTA: \$72,000 I12 : HPR : OTHER: STATE : LOCAL : 8,000
PARTICIPATING AGENCIES			
TOTAL :		\$90,000	TOTAL : \$90,000

COMMENTS:

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 2.3

TITLE: I.B. DATA SURVEILLANCE -- SOCIO-ECONOMIC MONITORING

OBJECTIVE:

Meet needs of transportation planning analyses by providing relevant, high quality data on key population, employment and other socio-economic variables that influence travel demand.

PREVIOUS WORK:

Ongoing effort providing measures of the extent, character, and location of metropolitan growth through monitoring of several indicators.

METHODOLOGY:

Production of complete data sets for base years (usually census years and one intercensal year) requires continuing compilation, analysis and processing of key indicator data and other materials.

1. The Urban Transportation Planning Package tape file will be utilized to verify and supplement existing data files. The UTPP tape will be corrected and validated (as required in 1970) and then used to check and cross-validate selected variables from the Planning Department's Real Property File and the transportation data sets.
2. For estimation purposes, relationships between variables are to be periodically established. To that end, the Planning Department's recently created Land Use and Zoning File will be utilized in an investigation of relationships and correlations between land use type and socio-economic variables for TAZ geography. Both residential and commercial/industrial densities by land use type will be emphasized.

(continued)

END PRODUCT:

Revised transportation data sets. Analysis of correlations between land use types and key indicators. Updated employment variables for transportation data sets.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Dade County Planning Department Project Manager: C. Blowers		\$65,000	FEDERAL: UMTA: \$20,000 I12 : 33,400 HPR : OTHER: STATE : LOCAL : 11,600
PARTICIPATING AGENCIES			
TOTAL :		\$65,000	TOTAL : \$65,000

COMMENTS:

WORK ELEMENT NUMBER:

2.3

DATA SURVEILLANCE--SOCIO-ECONOMIC
TITLE: MONITORING

METHODOLOGY: (continued)

3. The ES202 file will be obtained from the State. This file provides accurate employment by SIC codes which will be aggregated into the classifications used for transportation planning; Retail, Commercial and Total. The raw data will be verified and admatched to TAZ geography with appropriate checks, corrections and validations performed. The resulting file will be the basis for 1985 base year estimates of employment variables.
4. A special effort will be devoted to update the DIME (geographic base) file. An update at this time is of utmost importance since the accuracy of all other geographic files depends on the reliability of the DIME file. An updated DIME file will drastically reduce the number of reject and Admatch errors currently found in most files, increase efficiency and improve the reliability of the variables. This is especially true in the rapidly growing areas of Dade County.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 3.1B

TITLE: I.C. TRANSPORTATION PLAN -- SIMULATE ALTERNATIVES

OBJECTIVE: Provide information on the impacts of alternative transit highway networks and impacts.

PREVIOUS WORK: An update set of travel projections based on validated models was produced in FY 1983.

METHODOLOGY:

1. Develop alternative scenarios for the years 1990 and 2005. Included would be changes to auto operating cost, demographic shifts, fare changes and alternative investment priorities.
2. Simulate the impacts of the alternatives defined above.
3. Estimate impacts of strategies for dealing with the potential negative effects of uncontrollable conditions and implementing those policies that show potential positive impacts.

END PRODUCT: Completed network alternatives. Computer printouts indicating impacts of parameter changes.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: H. Eisenstad		\$70,000	FEDERAL: UMTA: \$20,000 I12: 37,500 HPR: OTHER: STATE: LOCAL: 12,500
PARTICIPATING AGENCIES			
TOTAL:		\$70,000	TOTAL: \$70,000

COMMENTS:

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 3.1C

TITLE: I.C. TRANSPORTATION PLAN -- ANALYZE ALTERNATIVES

OBJECTIVE:

Understand the implications of alternative investment priorities and changes in other variables affecting travel.

PREVIOUS WORK: Work was started to analyze... alternatives in FY 1983.

METHODOLOGY:

1. Analyze the impacts of the alternatives defined and simulated in Project 3.1B.
2. Determine the impacts of the alternatives on the base-case projections.
3. Propose strategies for minimizing negative impacts.

END PRODUCT:

Memos and reports documenting analyses.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration Project Manager: C. W. Ockert		\$35,000	FEDERAL: UMTA: \$ 8,000 I12 : 20,900 HPR: OTHER: STATE: LOCAL: 6,100
PARTICIPATING AGENCIES			
TOTAL:		\$35,000	
			TOTAL: \$35,000

COMMENTS:

F.Y. '84

UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 3.1D

TITLE: I.C. TRANSPORTATION PLAN -- TSM ANALYSES

OBJECTIVE: Develop management techniques that will allow better utilization of the existing transportation system.

PREVIOUS WORK: This is a continuing activity.

METHODOLOGY:

1. Identification and development of comprehensive public/private paratransit policies in Dade County:
 - Private resources are formally recognized as elements of the public transportation. It is critical that regulatory policies covering private paratransit operations be developed to insure that maximum public benefits are derived from public and private transportation investments and resources. This element will provide support for the planning and development of County regulatory and service integration policies covering paratransit service, such as jitneys, medicar (Ambucar) wheelchair carriers, taxi service operated in coordination with fixed routes, school bus operations, and other paratransit services. (Methodology Continued)

END PRODUCT: Reports describing findings of the various analyses.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: J. Mesa		\$65,000	FEDERAL: UMTA: \$28,800 I12 : 41,700 HPR: OTHER:
PARTICIPATING AGENCIES:			
Metro Dade Transportation Administration/Office of Special Transit Services		\$21,000	STATE: LOCAL: 15,500
TOTAL:		\$86,000	

COMMENTS:

WORK ELEMENT NUMBER:

3.1D

TITLE: I.C. TRANSPORTATION PLAN --
TSM ANALYSES.

(Methodology Continued)

Major work tasks are as follows:

- a. Review of existing literature on jitney and other paratransit operations in U.S. Cities.
- b. Assessment and evaluation of the following issues:
 1. The need for new jitney and other paratransit service.
 2. Jitney/bus, taxi/bus, private bus/public bus competition and potential for coordination.
 3. Service Areas/routing.
 4. Levels of service.
 5. Fares (intermodal included).
 6. Regulatory requirements.
- c. Development of Alternative Policy Options and preparation of reports with recommendations.
2. Parking Proposals: Work for this task will include the development of alternative project proposals to address parking-related issues in the Miami CBD as well as in other major activity-centers within Metro-Dade County. Particular attention will be placed on park-and-ride issues associated with the use of all modes of transit (METROBUS, METRORAIL and DCM service).

Major work tasks are as follows:

- a. Identification of critical issues relating to parking demand and the use of parking facilities on an areawide basis.
- b. Assessment of the status of on-going parking activities and programs.
- c. Assessment of the potential of alternative parking-related proposals involving the management of areawide parking resources and enforcement programs.
- d. Development of a document with recommendations for review by MPO Committees, the Transportation Planning Council, and the MPO Board.
3. Preferential Lanes for High Occupancy Vehicles (HOV's): Two separate preferential lane projects are in operation within Dade County. Both are aimed at providing special treatment for buses and carpools in recognition of the transportation and other benefits derived from multiple ridership in single vehicles.

This task will involve an evaluation of the impacts on the South Dixie Project brought about by the initiation of METRORAIL service along the southern line.

Major work tasks are as follows:

- a. Review of previous evaluation studies on the project.
- b. Collect traffic and vehicle occupancy information through a field procedure. Assemble transit ridership data along the corridor.
- c. Conduct an assessment of the impacts of rail service on traffic volumes and auto occupancy rates.
- d. Prepare evaluation report with recommendations for continuation, elimination or modification of the project.

WORK ELEMENT NUMBER:

3.1D

TITLE: I.C. TRANSPORTATION PLAN --
TSM ANALYSES.

(Methodology Continued) #4

4. Bikeways Planning and Commuter Bikeways Map for Metro-Dade: For bikeways to become an integrated part of the urban transportation system, activities to implement specific short range bikeway planning are planned for initiation. Emphasis will be given to bikeways and facilities that complement other modes of transportation.

Major work tasks are as follows:

- a. Route planning indicating best access to existing METROBUS park-and-ride facilities and to METRORAIL stations.
- b. Coordination with the Florida Department of Transportation and interested municipalities for establishing bikeway priorities.
- c. Preparation of a Commuter Bikeways Map.

5. Ridesharing

Methodology:

The Dade County Share-A-Ride Project has been in operation since 1981. Share-A-Ride is a computerized ridesharing program designed to market ridersharing as a commuting alternative and to provide information necessary to form or expand carpools.

The Share-A-Ride Project has been operated through purpose-specific grants (i.e. ridesharing for tourism, ridesharing for shoppers, condominiums, etc.) for the past two years due to the unavailability of other operating funds. This work element will provide funds to complete detailed implementation planning requirements for strategies and techniques identified through the 1982-83 TSM ridesharing work element.

Major work tasks are as follows:

1. Develop plans to implement ridesharing techniques previously identified.
2. Update system to monitor and evaluate ridesharing impacts in Dade County.
3. Identify available funding to insure program continuity and prepare the necessary applications for these funds.

Products:

1. Implementation plans for the identified techniques.
2. An updated monitoring and evaluation framework for the Share-A-Ride Project.
3. An application for Project funding covering the next five year cycle.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER:

3.1E

TITLE: I.C. TRANSPORTATION PLAN -- FISCAL ANALYSIS

OBJECTIVE:

Assess fiscal impacts of transportation investment options.

PREVIOUS WORK:

A major financial analysis was conducted in FY 1983.

METHODOLOGY:

1. Estimate the fiscal impacts of transportation alternatives simulated in Project 3.1B.
2. Determine funding requirements for operating and maintaining the transportation through the 1980's.
3. Assess fiscal requirements for critical needs.
4. Compare needs with revenues.
5. Analyze revenue options, including user fees.

END PRODUCT:

Memos documenting the fiscal analyses.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: J. Mesa		\$10,000	FEDERAL: UMTA: \$ 4,000 I12 : 4,200 HPR : OTHER: STATE : LOCAL : 1,800
PARTICIPATING AGENCIES			
TOTAL :		\$10,000	

COMMENTS:

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 3.1F

TITLE: I.C. TRANSPORTATION PLAN -- SHORT-RANGE ELEMENT

OBJECTIVE: Develop short-range policies, strategies, and priorities for responding to the most critical transportation problems.

PREVIOUS WORK: Some work was initiated in FY 1983.

METHODOLOGY: The update of the Short Range Element of the Transportation Plan will continue during this program year. There will be an emphasis on refining policies and developing activities to further improve the urban area highway system and to advance the effective integration of the METROBUS/METRORAIL/DCM service network. The Annual Element of the Transportation Improvement Program (TIP) and the update of the existing Transit Development Program (TDP) will be prepared as part of the work outlined for the Short Range Plan Element update.

Major tasks in the preparation of the Short Range Plan update will include:

1. **Synthesis of Previous Task Findings:** Synthesize the findings of travel simulation, analysis, TSM and fiscal analyses conducted in 3.1B, 3.1C, and 3.1D.

(continued)

END PRODUCT:

1. Transit Development Program Update.
2. Short-Range Plan Element for incorporation in the overall Transportation Plan.
3. Transportation Improvement Program.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: J. Mesa		\$100,000	FEDERAL: UMTA: \$40,000 I12: 58,400 HPR: OTHER: STATE: LOCAL: 11,600
PARTICIPATING AGENCIES			
Metro Dade Transportation Administration/Operations Dade County Planning Dept.		5,000 5,000	
TOTAL:		\$110,000	TOTAL: \$110,000

COMMENTS:

WORK ELEMENT NUMBER:
3.1F

TITLE: I.C. TRANSPORTATION PLAN -- SHORT-RANGE ELEMENT

METHODOLOGY: (continued)

2. **Service Policies and Evaluation Criteria Review:** The existing framework for evaluating transit performance will be re-assessed. Policy statements, program and project objectives and performance measures will be reviewed for consistency in light of the changing nature of public transportation service in the County.
3. **Critical Capital Improvements:** The most critical and cost effective capital improvements will be presented. The underlying reasons for each improvement will be outlined.
4. **Operational Requirements:** Modifications or expansions of existing transportation service will be proposed based on an analysis of travel need and on the changing nature of available modal service. Strategies for the effective integration of the bus/rail system and for the blending of the highway network into the incoming multimodal service configuration will be outlined, based on work conducted by operations and planning personnel. Maintenance requirements and the logistics of the necessary maintenance infrastructure support will be also taken into account.
5. **The Role of TSM:** Current efforts to maximize the utility of the existing transportation system will be documented using information from existing projects and projects under development. Recommendations for program and project improvements, and proposals for new projects will also be included. An elaboration on actions needed to respond to emergency situations such as gasoline shortages, natural disasters and other crises that disrupt transportation will be presented.
6. Prepare update of the Transit Development Program.
7. Continue work to refine and update the Energy Contingency Plan.
8. Prepare Short-Range Plan element.
9. Prepare update of the Transportation Improvement Program.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 3.1G

TITLE: I.C. TRANSPORTATION PLAN -- LONG-RANGE ELEMENT

OBJECTIVE:

To develop long-range transportation policies, plans, and strategies that allow an achievement of overall transportation objectives.

PREVIOUS WORK:

The Transportation Plan was adopted in 1979. It primarily concerns long-range proposals.

METHODOLOGY:

1. Prepare an update of the 1979 Transportation Plan accounting for updated socio-economic data, revised travel projections, and evaluation of transportation investment options.
2. Prepare update of the Plan Map.

END PRODUCT:

Updated long-range plan for incorporation in the overall Transportation Plan.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration Project Manager: C. W. Ockert		\$65,000	FEDERAL: UMTA: \$32,000 I12: 50,100 HPR: OTHER:
PARTICIPATING AGENCIES			
Dade County Planning Dept.		25,000	
			STATE: LOCAL: 7,900
TOTAL:		\$90,000	TOTAL: \$90,000

COMMENTS:

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

**WORK ELEMENT
NUMBER:** 3.1H

TITLE: I.C. TRANSPORTATION PLAN -- PLAN OVERVIEW

OBJECTIVE: Synthesize short and long-range plan elements into a consistent overall summary document.

PREVIOUS WORK: The Transportation Plan was approved in 1979.

METHODOLOGY:

1. Review draft short and long-range Plan elements.
2. Prepare synthesized Plan involving both short and long-range horizons.

END PRODUCT: Plan Overview is to be annually endorsed.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: C.W. Ockert		\$25,000	FEDERAL: UMTA: \$ 5,600 I12 : 15,000 HPR : OTHER:
PARTICIPATING AGENCIES			
			STATE : LOCAL : 4,400
TOTAL :		\$25,000	TOTAL : \$25,000

COMMENTS:

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 3.11

TITLE: I.C. TRANSPORTATION PLAN -- COORDINATION/
CITIZEN INVOLVEMENT

OBJECTIVE: To achieve annual endorsement of a coordinated Transportation Plan that is responsive to citizen needs and comments.

PREVIOUS WORK: The current Transportation Plan was adopted in 1979. Some coordination activities were initiated in FY 1983. CTAC was established in FY 1983.

METHODOLOGY:

1. Coordinate preparation of Plan drafts.
2. Coordinate preparation of Plan with the Comprehensive Development Master Plan.
3. Coordinate Plan drafts and solicit comments by citizens, local governments, and other parties.
4. Respond to comments. Revise Plan drafts.
5. Achieve annual adoption of the Plan.

END PRODUCT:

Adopted Transportation Plan. Due - December, 1983.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration Project Manager: C.W. Ockert		\$40,000	FEDERAL: UMTA: \$ 16,000 I12 : 37,500 HPR: OTHER: STATE: LOCAL : 11,500
PARTICIPATING AGENCIES			
Metro Dade Transportation Administration/Operation Metro Dade Transportation Administration/Public Affairs		5,000 20,000	
TOTAL :		\$65,000	TOTAL : \$65,000

COMMENTS:

F.Y. '84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 2.5

TITLE: I.D. CIVIL RIGHTS REPORTING

OBJECTIVE:

To document local efforts aimed at insuring compliance with federal requirements concerning the provisions of transportation services to minority populations, and to assess the expected impact of transportation facilities and improvements.

PREVIOUS WORK:

A report responding to the UMTA 1160.1 Circular is updated annually and submitted to UMTA.

METHODOLOGY:

1. Analyze all Federal grants having a transportation component received by the County.
2. Document the disposition of the Civil Rights suits and complaints against Dade County Transportation Administration.
3. Analyze impacts of planned fixed facilities as they relate to minority business or residential property.
4. Analyze the provisions of accessibility to the minorities by location within the County.
5. Update all aspects of public involvement or community information program including:
 - a. Mail notices
 - b. Newspaper advertisements
 - c. Face-to-face contacts

(continued)

END PRODUCT:

Update of 1160.1 Circular response. Due August, 1984.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: J. Mesa		\$20,000	FEDERAL: UMTA: \$12,000 112 : 8,300 HPR : OTHER: STATE : 4,700 LOCAL :
PARTICIPATING AGENCIES			
Metro Dade Transportation Administration/Operations		5,000	
TOTAL :		\$25,000	TOTAL : \$25,000

COMMENTS:

WORK ELEMENT NUMBER:
2.5

TITLE:
I.D. CIVIL RIGHTS REPORTING

METHODOLOGY: (continued)

- d. News release
- e. Composition of standing public committees.
- 6. Analyze load factors for the peak period in the peak direction of travel.
Assess equitability of service.
- 7. Analyze all technical and planning assistance grants to determine their impact on minorities.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 3.2

TITLE: I.E. ELDERLY AND HANDICAPPED

OBJECTIVE:

To plan alternative methods of service delivery to maximize service efficiency and effectiveness for the elderly and handicapped population.

PREVIOUS WORK:

1. Completed the analysis of variable fares system and operating cost for potential modification of existing services.

(continued)

METHODOLOGY:

1. Revise monitoring and evaluation procedures to measure the effectiveness of alternative service delivery methods.
2. Update the Transportation Disadvantaged Plan.
3. Develop and Revise Operating Strategy and Operational Plan for the designated transportation provider.
4. Revise Implementation Schedule Plan and Service Contracting Process.
5. Provide technical support to the local advisory groups dealing with the planning and management of coordinated services.
6. Provide staff support to Elderly and Handicapped Subcommittee of the Citizen Transportation Advisory Committee (CTAC).

END PRODUCT:

1. Updated Transportation Disadvantaged Plan/ TIP.
2. Agency agreements, special reports, and minutes of meeting.
3. Monitoring and evaluation reports.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: J. Mesa		\$70,000	FEDERAL: UMTA: \$56,000 I12 : HPR : OTHER : STATE : LOCAL : 14,000
PARTICIPATING AGENCIES			
TOTAL :		\$70,000	TOTAL : \$70,000

COMMENTS:

WORK ELEMENT NUMBER:
3.2

TITLE:
I.E. ELDERLY AND HANDICAPPED

PREVIOUS WORK: (continued)

2. Updated inventory of publicly-funded and private non-profit social service agency transportation resources.
3. Continued staff support to the E&H TAC.
4. Continued staff support provided at the Service and Methods Demonstration Local Review Panel.
5. Evaluated the Rico Minibus Demonstration Report.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

**WORK ELEMENT
NUMBER:** 2.7

TITLE: I.F. AIR QUALITY -- TCP MONITORING

OBJECTIVE: Insure effectiveness of approved transportation control measures in maintaining air quality standards.

PREVIOUS WORK: Transportation control measures were included in the Transportation Control Plan (TCP) approved by the MPO in 1983.

METHODOLOGY:

1. Monitor the implementation of transportation control measures.
2. Assess the effectiveness of transportation control measures in reducing air pollution emissions.

END PRODUCT: Memorandum documenting effectiveness of transportation control measures.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: J. Mesa		\$15,000	FEDERAL: UMTA: 112 : \$12,500 HPR: OTHER: STATE: LOCAL : 2,500
PARTICIPATING AGENCIES			
TOTAL :		\$15,000	TOTAL : \$15,000

COMMENTS:

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 1.4	TITLE: I.G. A-95 REVIEWS -- PROJECT/PROGRAM REVIEWS
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OBJECTIVE: Insure consistency of proposed transportation plans and improvement projects with the Comprehensive Development Master Plan and other public policies.

PREVIOUS WORK: This is a continuing activity.

METHODOLOGY:

1. Review the transportation element of municipal plans, amendments to municipal plans, and evaluation and appraisal reports of municipal plans.
2. Review transportation-related projects, programs and activities for consistency with metropolitan plans and policies.

END PRODUCT: Letters or memos documenting the review of projects, programs, and activities.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Dade County Planning Dept. Project Manager: J. Woodlief		\$10,000	FEDERAL: UMTA: \$2,400 I12 : 5,800 HPR : OTHER: STATE : LOCAL : 1,800
PARTICIPATING AGENCIES			
TOTAL :		\$10,000	TOTAL : \$10,000

COMMENTS:

F.Y. '84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 4.2	TITLE: II.A. TRANSIT OPERATIONAL PLANNING -- TRANSIT ROUTE PLANNING
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OBJECTIVE: Improve the productivity and efficiency of the Metrobus route network. Work toward integrating Metrobus services with Metro-rail and the Downtown Component of Metrorail (DCM).

PREVIOUS WORK: Previous route planning work has been funded partially by FY 83 element 4.2 and partially by local funds.

METHODOLOGY: Analyze data collected in Transit Surveillance element and data from other sources for passenger use levels, activity points, service delivery and network integration efficiencies. Synthesize data and develop alternative service patterns, where necessary, using parameters established in the TDP and operating budget. Prepare service recommendations to improve transit service and to integrate Metrobus, Metrorail and DCM services.

END PRODUCT: Memos recommending Metrobus service changes to improve service delivery and provide multi-modal service interfacing for line-up and non-line-up time periods.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/Operations Project Manager: D. Fialkoff		\$150,000	FEDERAL: UMTA: \$120,000 I12 : HPR : OTHER : STATE : LOCAL : 30,000
PARTICIPATING AGENCIES			
TOTAL :		\$150,000	TOTAL : \$150,000

COMMENTS:

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 4.1

TITLE: II. B. TRANSIT STRATEGIC PLANNING

OBJECTIVE:

To prepare operational strategies for the integration of METROBUS, METRORAIL, and DCM service. Achieve a cost effective bus/rail system.

PREVIOUS WORK:

The Incremental Bus Study and the validation of transit networks for use in planning the integration of METROBUS/METRORAIL/DCM service networks.

METHODOLOGY:

1. Complete evaluation document describing selected alternative network configurations involving feeder bus service to rail stations on the Southern METRORAIL line.
2. Complete fare policy document describing all fare changes planned and all the operational considerations involving the use of manpower and equipment in fare collection and the handling of farebox revenue.
3. Complete support studies and documentation in such areas as:
 - Patronage forecasts based on newly established fare classes.
 - Equipment needs and optional vehicle spare ratios.
 - Logistics and operation of the maintenance infrastructure.
 - Manpower needs.
 - Transit parking needs and transit parking fare policies.

(continued)

END PRODUCT:

Study reports, evaluation documents on item described above.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: J. Mesa		\$113,000	FEDERAL: UMTA: \$98,400 I12 : HPR : OTHER : STATE : LOCAL : 24,600
PARTICIPATING AGENCIES			
Metro Dade Transportation Administration/Operations		10,000	
TOTAL :		\$123,000	TOTAL : \$123,000

COMMENTS:

WORK ELEMENT NUMBER:
4.1

TITLE:
II.B. TRANSIT STRATEGIC PLANNING

4. Complete evaluation document describing alternative network configurations and service parameters involving feeder bus service to rail stations along the northern METRORAIL line.
5. Complete evaluation document describing alternative CBD bus service configurations as the DCM begins revenue service.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 4.9

TITLE: II. C. MAJOR TRANSPORTATION INVESTMENT ANALYSIS

OBJECTIVE: To conduct an analysis of alternative alignments and technologies in a selected corridor in order to provide a basis for determining the most cost-effective transportation investment expanding the current METROBUS/METRORAIL system.

PREVIOUS WORK:

Stage I METRORAIL Systems Planning, Alternatives Analysis, Environmental Impact Studies and Preliminary Engineering. Long Range Element of the Transportation Plan. METRORAIL Extension Planning Project FY'83 Element 49.

METHODOLOGY:

A. Administrative/Management Procedures (\$15,000)
 Establish a project control system for purposes of producing quality products within the established schedule and budget. Develop a monitoring system for reporting the status of the project with regard to products, major milestones and schedules in the form of a CPM chart. Monitor costs incurred by the consultant.

(CONTINUED ON NEXT PAGE)

END PRODUCT:

Alternatives Analysis/Draft EIS Report and Preferred Alternative report.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/OPC Project Manager: Mike Brown		\$841,000	FEDERAL: UMTA: \$ 823,200 I12 : 40,900 HPR: OTHER: STATE: LOCAL: 214,233
PARTICIPATING AGENCIES			
Metro Transportation Administration/Public Affairs Metro Transportation Administration/Engineering and Construction Dade County Planning Department		30,000 187,333 20,000	
TOTAL:		\$1,078,333	TOTAL: \$1,078,333

COMMENTS:

WORK ELEMENT NUMBER:

4.9

TITLE: II. C. MAJOR TRANSPORTATION
INVESTMENT ANALYSIS**B. Capabilities Assessment (\$15,000)**

Inventory the resources available to accomplish the work scope. Review the current data bank and modeling capabilities. Became thoroughly familiar with the systems planning/staging analysis process. Sub-tasks include:

- o Review and Revision of AA/DEIS Outline
- o Inventory
 - engineering data
 - demand forecasting process
 - land use and demographics information
- o Scoping
 - participation in meeting
 - scope refinement
 - scoping summary
- o Conceptualization and Refinement of Alternatives to be Studied.

C. Demand Forecasts (\$205,000)

Design, develop, verify, validate and implement a travel demand forecasting and network analysis technique to be used in the evaluation of alternative modes and alignments within the study corridor. Develop an acceptable computer modeling process for network development and testing, trip generation, trip distribution, mode choice and network assignment. Sub-tasks include:

- o Develop person travel estimates.
- o Code highway and transit networks.
- o Estimate mode usage.
- o Refine estimates for adjusted operating plan.
- o Develop data needed for O&M costing.
- o Develop service impact summaries.
- o Develop patronage summaries and comparisons.

D. Operating Plan and O&M Costs (\$200,000)

Describe the operating characteristics for each of the major build alternatives studied, i.e., busways, light rail, heavy rail, etc., as well as operations and maintenance cost associated with each alternative. Provide the basic information needed to develop cost estimates and assist in the assessment of cost-effectiveness for each alternative. The components of the Operation Plan include, but are not limited to:

- o Detailed definition of the alternatives.
- o Computation of speeds, dwell times, etc.
- o Development of a detailed operation plan and inputs for transit network coding.
- o Refinement of an operating plan based upon patronage projections.
- o Estimate of O&M costs and schedule.

E. Environmental Analysis (\$260,000)

Describe the physical, social and environmental context within which and alternatives are considered. Describe the physical and social characteristics of the corridor selected as well as analyze and document the environmental impacts of each alternative.

Sub-tasks include the identification of:

- o Land use and economic development potential
- o Displacements
- o Neighborhood impacts
- o Visual and aesthetics impacts
- o Air quality impacts
- o Noise and vibration impacts
- o Ecosystems affected
- o Water quality impacts
- o Energy impacts
- o Historic site locations
- o Parklands affected.

F. Engineering and Capital Costing (\$192,333)

Outline the overall engineering approach, requirements and schedule to achieve implementation of the various alternatives. Analyze of unique engineering problems and conditions. Assess right-of-way requirements. Model land acquisition program and schedule. Estimate construction and capital costs. Sub-tasks include:

- o Develop engineering standards and criteria
- o Develop units costs
- o Specify alignments
- o Inventory utilities, soils, hydrology
- o Identify station location and characteristics
- o Develop plans and profiles
- o Generate conceptual drawings of stations.
- o Produce capital cost estimates.

G. Evaluation of Alternatives (\$111,000)

Evaluate each alternative in terms of effectiveness, efficiency and equity. Document financial considerations and trade-offs among the alternatives. Subject each alternative to an evaluation designed to test and measure the effectiveness, efficiency and equity of each alternative. Specifically, this task will examine the impacts of each alternative from a number of perspectives.

H. Prepare Documents (\$30,000)

Generate an AA/DEIS document to be submitted to UMTA and other required agencies for circulation and review in public hearings and to provide a basis for the development of a Preferred Alternatives Report.

I. Citizen Involvement Process (\$40,000)

Maintain continuing public involvement program needed to assist the development of the AA/DEIS report. Develop and implement a citizen involvement program. This will include the scheduling of appropriate meetings and presentations, the provision of technical staff support as required, and the development and implementation of a mechanism for obtaining citizen review of all pertinent documents.

J. Preferred Alternative Report (\$10,000)

Develop a preferred alternative from among the alternatives studied during the AA/DEIS process.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 4.5

TITLE: COORDINATIVE ACTIVITIES
DOWNTOWN TRANSPORTATION PLANNING

OBJECTIVE: Coordinate the various downtown transportation-related activities so as to develop projects aimed at improving downtown transportation conditions and insuring consistent input to the areawide Transportation Plan and the Transportation Improvement Program.

PREVIOUS WORK: Downtown transportation coordination activities were first funded by the UPWP in FY 1981. The Transportation Coordination function involves the process of keeping everyone informed and resolving conflicts between public agencies and private

METHODOLOGY: A. COORDINATION OF DOWNTOWN TRANSPORTATION PROGRAMS

This task involves monitoring and general coordinating of all transportation related projects within Downtown Miami. An awareness of the status of planning studies, implementation strategies and management programs is required to properly execute this task.

Specific activities under this task include:

- 1) Serve on Technical Committee Task Forces and sub-committees to provide input and review of ongoing transportation studies.

END PRODUCT: Maintenance of Traffic Plans Summary Document
Monthly project updates, letters and memoranda
Downtown Transportation Plan

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
DOWNTOWN DEVELOPMENT AUTHORITY Project Manager: Kahart Pinder		\$45,000	FEDERAL: UMTA : \$ 11,200 I12 : 30,000 HPR : OTHER : STATE : LOCAL : 8,800
PARTICIPATING AGENCIES			
Dade County Transportation Administration		\$5,000	
TOTAL :		\$50,000	TOTAL : \$ 50,000

COMMENTS:

PREVIOUS WORK: development interests. Preliminary documentation on a variety of downtown related projects and conditions was prepared as a result.

METHODOLOGY:

- 2) Provide technical assistance and data to governmental agencies and private organizations on downtown transportation programs.
- 3) Review traffic studies for proposed developments.

Products from this task include:

- 1) Monthly in-house project updates
- 2) Letters and memoranda

B. TRANSPORTATION PLAN

This task involves working with various Dade County agencies and the Florida Department of Transportation in an effort to update the County's Transportation Plan. Information on future development and socio-economic data estimates will be developed and refined.

A Conceptual Transportation Plan for Downtown Miami which presents an overall view of downtown transportation issues and concerns will be completed during the 1983 Fiscal Year. As a follow-up, a report which looks at the transportation plans and needs of the various downtown planning areas will be prepared. This report will cover all transportation needs from pedestrians to mass transit.

C. MAINTENANCE OF TRAFFIC

There are a number of agencies and private developers involved in preparing Maintenance of Traffic Plans for various projects and the DDA will coordinate all these activities. There is a tremendous need for this coordination effort to continue since construction of major downtown transportation facilities - the DCM, the Bifurcated Ramp System and the Miami Avenue Bridge - will begin during the next two years.

As a follow-up ongoing work, there is a need to prepare a summary report documenting existing and future construction activities having an impact on traffic movements. Such a document will be necessary in coordinating Maintenance of Traffic Plans and ensuring orderly traffic movement.

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 4.4

TITLE: III.B. JOINT DEVELOPMENT PLANNING

OBJECTIVE:

To coordinate private land development with public transportation improvements in order to maximize financial, social and community design benefits at METRORAIL sites.

PREVIOUS WORK:

Identification and evaluation of joint development opportunities at selected METRORAIL station sites, refinement of studies and development packages, and preparation of summary reports and recommendations on findings for these properties, preparation and adoption of joint use policies and review of joint development project proposals for selected stations.

METHODOLOGY:

FY 84 program activities will concentrate on planning and packaging joint development projects for METRORAIL and DCM stations sites. This will be accomplished by completing the following tasks:

1. Monitoring development trends and reviewing development proposals to promote joint development activities.
2. Reviewing and establishing guidelines, spatial requirements and joint use design criteria for selected joint development projects.
3. Participating in seminars and workshops designed to stimulate private sector interest in joint development proposals.

END PRODUCT:

1. Design criteria and procedural guidelines for evaluating joint development proposals.
2. RFP's for joint development projects for selected stations.
3. Documents illustrating potential joint development projects for distribution to the public.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/Real Estate and Development Project Manager: M. Garcia		\$50,000	FEDERAL: UMTA: \$32,000 I12 : 8,400 HPR : OTHER:
PARTICIPATING AGENCIES			
			STATE : LOCAL : 9,600
TOTAL :		\$50,000	TOTAL : \$50,000

COMMENTS:

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 4.7

TITLE: III. B. JOINT DEVELOPMENT PLANNING -- MODEL CITY TRANSIT CORRIDOR DEVELOPMENT

OBJECTIVE:

To develop projects with the New Century Development Corporation for land development with public transportation improvements so that maximum financial, social and community benefits can be realized in the Model City Transit Corridor, i.e., Northside, Dr. Martin Luther King, Jr. Plaza, Brownsville and Earlington Heights Station areas.

PREVIOUS WORK:

The program activities concentrate on promoting the development potential of Model City Transit Corridor; the preparation of development proposals; the preparation of reports and recommendations.

METHODOLOGY:

FY 84 program activities will concentrate on promoting the development potential of Model City Transit Corridor station sites. This will be accomplished by completing the following tasks:

- 1) Monitor development trends and reviewing development proposals in order to promote development activities.
- 2) Review and establish procedures, guidelines, Black equity participation requirements and use design criteria to evaluate development proposals.

END PRODUCT:

1. Development packages.
2. Leases and other contractual agreements

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Metro Dade Transportation Administration/Urban Initiatives Project Manager: L. Harris		\$25,000	FEDERAL: UMTA: \$16,000 I12 : 4,200 HPR: OTHER: STATE: LOCAL: 4,800
PARTICIPATING AGENCIES			
TOTAL:		\$25,000	TOTAL: \$25,000

COMMENTS:

F.Y.'84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 4.3	TITLE: III.C. LAND USE -- NEIGHBORHOOD TRANSPORTATION PLANNING
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OBJECTIVE: To refine the Transportation Plan at the neighborhood level in conjunction with the preparation of a series of comprehensive neighborhood area studies.

PREVIOUS WORK: At least 20 detailed neighborhood plans with transportation elements have been prepared. The average size of the neighborhoods has been about five square miles.

- METHODOLOGY:**
1. Inventory existing transportation conditions at a neighborhood level.
 2. Prepare neighborhood transportation plans responding to future conditions.
 3. Propose implementation programs.
 4. Obtain citizen input by means of neighborhood meetings conducted by the Dade County Planning Department, the Planning Advisory Board, and the Dade County Board of County Commissioners.
 5. Flag localized issues that need to be addressed in the Dade County Transportation plan.

- END PRODUCT:**
1. Detailed transportation plans for selected neighborhoods.
 2. Program of implementation including recommendations for opening, closing, or realigning roadways, reducing curb cuts, and intensifying/modifying land uses to correct transportation problems.
 3. List of issues to be addressed in the Dade County Transportation Plan.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Dade County Planning Dept. Project Manager: J. Woodlief		\$15,000	FEDERAL: UMTA: I12 : \$12,500 HPR: OTHER: STATE: LOCAL : 2,500
PARTICIPATING AGENCIES			
TOTAL :		\$15,000	TOTAL : \$15,000

COMMENTS:

F.Y. '84 UNIFIED PLANNING WORK PROGRAM

WORK ELEMENT NUMBER: 4.10	TITLE: III. D. DCM BEFORE AND AFTER STUDY
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OBJECTIVE: Define process for collecting before and after data relating to the impact of DCM service on the CBD. Collect "before" data.

PREVIOUS WORK: Project plan for this study was developed in FY 80. UMTA work being contracted to Cambridge Systematics, Inc. for selected cities. Work begun in FY 83.

METHODOLOGY: Refine scope of earlier study design to reflect significantly reduced budget and conditions. Define "before" and "after" data and sources including land use, traffic, transit service and patronage, economic indicators and, possibly, environmental indicators. Accumulate existing data collected by various organizations (e.g., Downtown Development Authority, Dade County Planning Department and Department of Public Works. Developers, etc.). Collect data (not otherwise available) as required in the design.

END PRODUCT: Design for "before and after" measurement of DCM impact with possible measures for assessment. Bank of existing and collected data including maps, counts, photos.

PRINCIPAL AGENCY	STAFF HRS	TOTAL COST	FUNDING SOURCES
Transportation Administration/OPC Project Manager: H. Eisenstadt		\$65,000	FEDERAL: UMTA: \$75,000 I12 : HPR : OTHER : STATE : LOCAL :
PARTICIPATING AGENCIES			
Dade County Planning Dept.		10,000	
TOTAL :		\$75,000	TOTAL : \$75,000

COMMENTS:

V. BUDGET TABLES

BUDGET TABLE 1

ESTIMATED FUNDS AVAILABLE TO SUPPORT
THE FY 1984 UNIFIED PLANNING WORK PROGRAM
(\$000)

UMTA FUNDS	
Federal Mark	\$ 494
Supplemental Federal Funds	106
County Match	150
Subtotal - New UMTA Funds	<u>\$ 750</u>
Carryover Section 8 Funds	
Federal	
Grant FL-09-0139	\$ 143
DCM Before and After	75
Subtotal - Federal Carryover	<u>\$ 218</u>
Local Match	36
Subtotal - Carryover Funds	<u>\$ 254</u>
Section 3 Funds (FL-03-0080)	
Federal	\$ 700
Local Match	233
Total	<u>\$ 933</u>
TOTAL - UMTA Funds	<u>\$1,937</u>
FHWA/FDOT FUNDS	
New PL Funds	
Federal	\$ 323
FDOT In-Kind Match	30
County Match	51
Subtotal - New PL Funds	<u>\$ 404</u>
Carryover Funds	
Unprogrammed	
Federal	\$ 191
Match	48
Subtotal - Unprogrammed PL Funds	<u>239</u>
Deprogrammed on 4/28/83	
Federal	\$ 70
Match	17
Subtotal - Deprogrammed PL Funds	<u>\$ 87</u>
Subtotal - Carryover Funds	\$ 326
HPR Funds	
Federal	\$ 80
State Match	20
Subtotal - HPR Funds	<u>\$ 100</u>
TOTAL - FHWA/FDOT Funds	\$ 830
GRAND TOTAL	<u>\$2,767</u>

BUDGET TABLE 2
 FY 1984 UNIFIED PLANNING WORK PROGRAM
 PROPOSED BUDGET BY FUNDING SOURCE
 (\$000)

	UMTA			FDOT/FHWA		TOTAL
	FL-09- 0139	New Sec. 8	Other	FED.	Total	
I. REQUIRED ACTIVITIES						
A. PROGRAM MANAGEMENT/COORD.						
1.1 UPWP/Prospectus		\$ 25		\$ 29.2	\$ 35	\$ 60
1.2 Administer Program		40		41.7	50	90
1.3 Support Committees		45		54.3	65	110
1.5 FDOT PL Liaison					30	30
1.6 FDOT HPR Liaison				80.0	100	100
		<u> </u>		<u> </u>	<u> </u>	<u> </u>
Total - Program Management/Coord.	-	\$110	-	\$205.2	\$280	\$390
B. DATA SURVEILLANCE						
2.1 Highway Surveillance				\$ 25.0	\$ 30	\$ 30
2.2 Transit Surveillance		\$ 90				90
2.3 Socio-Economic Monitoring		25		33.4	40	65
		<u> </u>		<u> </u>	<u> </u>	<u> </u>
Total - Data Surveillance	-	\$115	-	\$ 58.4	\$ 70	\$185
C. TRANSPORTATION PLAN						
3.1 Transportation Plan						
A. Refine Policies						-
B. Simulate Alternatives		\$ 25		\$ 37.5	\$ 45	\$ 70
C. Analyze Alternatives		10		20.9	25	35
D. TSM		36		41.7	50	86
E. Fiscal Analysis		5		4.2	5	10
F. Short-Range Plan Element		40		58.4	70	110
G. Long-Range Plan Element		30		50.1	60	90
H. Plan Overview		7		15.0	18	25
I. Citizen Involve./Coord.		20		37.5	45	65
		<u> </u>		<u> </u>	<u> </u>	<u> </u>
Total - Transportation Plan	-	\$173	-	\$265.3	\$318	\$491
D. CIVIL RIGHTS						
2.2 Civil Rights Report		\$ 15		\$ 8.3	\$ 10	\$ 25
		<u> </u>		<u> </u>	<u> </u>	<u> </u>
Total - Civil Rights Report	-	\$ 15	-	\$ 8.3	\$ 10	\$ 25
E. ELDERLY AND HANDICAPPED						
3.2 Elderly and Handicapped		\$ 70				\$ 70
		<u> </u>				<u> </u>
Total - Elderly and Handicapped	-	\$ 70	-	-	-	\$ 70
F. AIR QUALITY						
2.7 TCM Monitoring				\$ 12.5	\$ 15	\$ 15
				<u> </u>	<u> </u>	<u> </u>
Total - Air Quality	-	-	-	\$ 12.5	\$ 15	\$ 15
G. A-95 REVIEWS						
1.4 Project/Program Reviews		\$ 3		\$ 5.8	\$ 7	\$ 10
		<u> </u>		<u> </u>	<u> </u>	<u> </u>
Total - A-95 Reviews	-	\$ 3	-	\$ 5.8	\$ 7	\$ 10
TOTAL - REQUIRED ACTIVITIES	-	\$486	-	\$555.5	\$700	\$1,186

BUDGET TABLE 2
 FY 1984 UNIFIED PLANNING WORK PROGRAM
 PROPOSED BUDGET BY FUNDING SOURCE
 (\$000)

	UMTA			FDOT/FHWA		TOTAL
	FL-09- 0139	New Sec. 8	Other	FED.	Total	
II. TRANSIT PLANNING						
A. TRANSIT OPERATIONAL PLANNING						
4.2 Transit Route Planning		\$150				\$150
Total - Transit Oper. Planning	-	\$150	-	-	-	\$150
B. TRANSIT STRATEGIC PLANNING						
4.1 Transit Strategic Planning	\$123					\$123
Total - Transit Strat. Planning	\$123	-	-	-	-	\$123
C. MAJOR TRANSP. INVEST. ANALYSIS						
4.9 Major Transp. Invest. Analysis						
A. Admin./Man. Procedures			\$ 15			\$ 15
B. Capabilities Assessment			15			15
C. Demand Forecasts	\$ 56	\$ 40	85	\$ 20.0	\$ 24	205
D. Operating Plan/O&M Costs			200			200
E. Environmental Analysis			260			260
F. Engr. and Capital Costing			192			192
G. Eval. of Alternatives			91	16.7	20	111
H. Prepare Documents			30			30
I. Citizen Involvement			35	4.2	5	40
J. Preferred Alt. Report			10			10
Total - Major Trans. Invest. Anal.	\$ 56	\$ 40	\$933 ¹	\$ 40.9	\$ 49	\$1,078
TOTAL - TRANSIT PLANNING	\$179	\$190	\$933	\$ 40.9	\$ 49	\$1,351
III. OTHER COORDINATIVE ACTIVITIES						
A. DOWNTOWN STUDIES						
4.5 Downtown Transportation		\$ 14		\$ 30.0	\$ 36	\$ 50
Total - Downtown Studies	-	\$ 14	-	\$ 30.0	\$ 36	\$ 50
B. JOINT DEVELOPMENT PLANNING						
4.4 Joint Devel. Planning		\$ 40		\$ 8.4	\$ 10	\$ 50
4.7 Model Cities Jnt. Dev.		20		4.2	5	25
Total - Joint Development	-	\$ 60	-	\$ 12.6	\$ 15	\$ 75
C. LAND USE						
4.3 Neighborhood Transp.				\$ 12.5	\$ 15	\$ 15
4.8 Development Impacts				12.5	15	15
Total - Land Use	-	-	-	\$ 25.0	\$ 30	\$ 30
D. DCM BEFORE AND AFTER						
4.10 DCM Impacts			\$ 75 ²			\$ 75
Total - DCM Before and After	-	-	\$ 75	-	-	\$ 75
TOTAL - OTHER COORDINATIVE ACTIVITIES	-	\$ 74	\$ 75	\$ 67.6	\$ 81	\$230
GRAND TOTAL	\$179	\$750	\$1,008	\$664.0	\$830	\$2,767

¹Funds from UMTA Grant FL-03-0080.

²Funds estimated to be moved into FY 1984 from Section 6 DCM Before and After Grant.

BUDGET TABLE 3
 FY 1984 UNIFIED PLANNING WORK PROGRAM
 PROPOSED BUDGET BY PARTICIPANT
 (\$000)

WORK ELEMENT	MDTA						TOTAL
	OPC	OPER.	OTHER	DCPD	DCPW	OTHER	
I. REQUIRED ACTIVITIES							
A. PROGRAM MANAGEMENT/COORD.							
1.1 UPWP Development	\$ 50	\$ 5		\$ 5			\$ 60
1.2 Administer Program	90						90
1.3 Support Committees	82		\$ 8	15	\$ 5		110
1.5 FDOT PL Liaison						30	30
1.6 FDOT HPR Liaison						100	100
Total - Program Mgmt/Coord.	<u>\$222</u>	<u>\$ 5</u>	<u>\$ 8</u>	<u>\$ 20</u>	<u>\$ 5</u>	<u>\$130</u>	<u>\$390</u>
B. DATA SURVEILLANCE							
2.1 Highway Surveillance					\$ 30		\$ 30
2.2 Transit Surveillance	\$ 90						90
2.3 Socio-Economic Monitoring				\$ 65			65
Total - Data Surveillance	<u>\$ 90</u>	<u>-</u>	<u>-</u>	<u>\$ 65</u>	<u>\$ 30</u>	<u>-</u>	<u>\$185</u>
C. TRANSPORTATION PLAN							
3.1 Transportation Plan							
A. Refine Policies							
B. Simulate	\$ 70						\$ 70
C. Analyze Alt.	35						35
D. TSM	65		\$21				86
E. Fiscal Analysis	10						10
F. Short-Range Plan Element	100	\$ 5		\$ 5			110
G. Long-Range Plan Element	65			25			90
H. Plan Overview	25						25
I. Citizen Involve./	40	5	20				65
Total - Transportation Plan	<u>\$410</u>	<u>\$ 10</u>	<u>\$ 41</u>	<u>\$ 30</u>	<u>-</u>	<u>-</u>	<u>\$491</u>
D. CIVIL RIGHTS							
2.5 Civil Rights Report	\$ 20	\$ 5					\$ 25
Total - Civil Rights Report	<u>\$ 20</u>	<u>\$ 5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 25</u>
E. ELDERLY AND HANDICAPPED							
3.2 Elderly and Handicapped	\$ 70						\$ 70
Total - Elderly and Handicapped	<u>\$ 70</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 70</u>
F. AIR QUALITY							
2.7 TCM Monitoring	\$ 15						\$ 15
Total - Air Quality	<u>\$ 15</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 15</u>
G. A-95 REVIEWS							
1.4 Project/Program Reviews				\$ 10			\$ 10
Total - A-95 Reviews	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 10</u>	<u>-</u>	<u>-</u>	<u>\$ 10</u>
TOTAL - REQUIRED ACTIVITIES	<u>\$827</u>	<u>\$ 20</u>	<u>\$ 49</u>	<u>\$125</u>	<u>\$ 35</u>	<u>\$130</u>	<u>\$1,186</u>

BUDGET TABLE 3
 FY 1984 UNIFIED PLANNING WORK PROGRAM
 PROPOSED BUDGET BY PARTICIPANT
 (\$000)

WORK ELEMENT	MDTA						TOTAL
	OPC	OPER.	OTHER	DCPD	DCPW	OTHER	
II. TRANSIT PLANNING							
A. TRANSIT OPERATION PLANNING							
4.2 Transit Route Planning		\$150					\$150
Total - Transit Oper. Planning	-	\$150	-	-	-	-	\$150
B. TRANSIT STRATEGIC PLANNING							
4.1 Tran. Strategic Planning	\$113	\$ 10					\$123
Total - Tran. Strategic Planning	\$113	\$ 10	-	-	-	-	\$123
C. MAJOR TRANSP. INVEST. ANALYSIS							
4.9 Major Transp. Invest. Anly							
A. Admin./Man. Procedures	\$ 15						\$ 15
B. Capabilities Assessment	10			5			15
C. Demand Forecasts	200			5			205
D. Operating Plan/O&M Cost	200						200
E. Environmental Analysis	250			10			260
F. Engr. and Capital Cost	5		187				192
G. Eval. of Alt.	111						111
H. Prepare Documents	30						30
I. Citizen Involvement	10		30				40
J. Preferred Alt. Report	10						10
Total - Major Trans. Inv. Ana.	\$841	-	\$217	\$ 20	-	-	\$1,078
TOTAL - TRANSIT PLANNING	\$954	\$160	\$217	\$ 20	-	-	\$1,351
III. OTHER COORDINATIVE ACTIVITIES							
A. DOWNTOWN STUDIES							
4.5 Downtown Trans.	\$ 5					\$ 45	\$ 50
Total - Downtown Studies	\$ 5	-	-	-	-	\$ 45	\$ 50
B. JOINT DEVELOPMENT PLANNING							
4.4 Joint Devel. Planning			\$ 50				\$ 50
4.7 Model Cities Joint Development			\$ 25				\$ 25
Total - Joint Development	-	-	\$ 75	-	-	-	\$ 75
C. LAND USE							
4.3 Neighborhood Transp.				\$ 15			\$ 15
4.8 Development Impact				15			15
Total - Land Use	-	-	-	\$ 30	-	-	\$ 30
D. DCM BEFORE AND AFTER							
4.10 DCM Impacts	\$ 65			\$ 10			\$ 75
Total - DCM Before and After	\$ 65	-	-	\$ 10	-	-	\$ 75
TOTAL - OTHER COORDINATIVE ACT.	\$ 70	-	\$ 75	\$ 40	-	\$ 45	\$230
GRAND TOTAL	\$1,851	\$180	\$341	\$185	\$ 35	\$175	\$2,767

