

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: TBARTA Moving The Region Forward
2. Date of Submission: 02/07/2017
3. House Member Sponsor: Shawn Harrison  
Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes  
***If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d***
- b. What is the most recent fiscal year the project was funded? > 5 years
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in column G):

FY:	Input Prior Year Appropriation for this project for FY 2016-17 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2017-18 <i>(Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)</i>		
	Column:	A	B	C	D	E
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring Request</b> <i>(Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)</i>
Input Amounts:					500,000	500,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? No  
5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Transportation

6. Requester:

- a. Name: Ramond Chiamonte
- b. Organization: Tampa Bay Area Regional Transportation Authority
- c. Email: ramond.chiamonte@tbarta.com
- d. Phone #: (813)282-8200

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Michael Case
- b. Organization: Tampa Bay Area Regional Transportation Authority
- c. Email: michael.case@tbarta.com
- d. Phone #: (813)282-8200

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: Tampa Bay Area Regional Transportation Authority
- b. County (County where funds are to be expended): Citrus, Hernando, Hillsborough, Manatee, Pasco, Pinellas, Polk, Sarasota
- c. Service Area (Counties being served by the service(s) provided with funding): Citrus, Hernando, Hillsborough, Manatee, Pasco, Pinellas, Polk, Sarasota

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)

- Local Government
- University or College
- Other (Please describe) TBARTA is a Special District and Agency of the State

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The purpose of the requested funds are to both implement and expand several immediate and needed ?ready-to-go? projects across the region, as shown in the attached "TBARTA: Moving the Region Forward" document. Funding would also be utilized as local match for state and federal dollars as TBARTA continues to innovate and lead the region in transportation priorities and projects that eliminate duplication of efforts between Metropolitan Planning Organizations (MPOs) and transit agencies.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Expenses Category dollars will be used for capital costs for vanpool program, PikMyKid, OneBusAway, and local match requirements for additional project dollars, if needed.	275,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Contracted Service Category dollars	150,000

	will be used for continuing OneBusAway, Phase 2, with CUTR, as well as consultant(s) costs for MPO Coordination Research project.	
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Fixed Capital Category dollars will be used for Regional Planning, Regional Project Priorities, and Regional Trails Coordination/Construction efforts.	75,000
TOTAL		500,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

Yes

14a. Will this information technology project be managed within a state agency to support state agency program goals?

Yes

14b. What is the total cost (all years) to design and build the project?

350,000

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?

0

14d. Can the state agency fund the ongoing annual recurring costs within its current operating budget?

No

14e. What are the specific business objectives or needs the IT project is intended to address?

1. Add six (6) new transit agency's General Transit Feed Specification (GTFS) and GTFS real time data into OneBusAway. 2. Increase customer satisfaction for each participating transit agency. 3. Expand and develop real-time ridematching and ridesharing element for PikMyKid application.

14f. Based upon the identified business objectives or needs, what are the success factors that must be realized in order for the state agency to consider the proposed IT project a success?

1. Conduct customer satisfaction surveys, with an overall increase between 10 and 15 percent. 2. Reduce call-ins for customer service at participating agencies by between 10 and 15 percent. 3. Reduce pick-up and drop-off line congestion around participating schools.

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

For OneBusAway, commitments to move forward with Phase 2 have been received from Pasco County Public Transit (PCPT), Citrus County Transit, Citrus Connection (Polk County), Sarasota County Area Transit (SCAT), Manatee County Area Transit (MCAT), and THE Bus (Hernando County Transit).

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

The research study Moving America on Transit-Innovation in Real-time Transit Information, providing real-time arrival times was shown to reduce the uncertainty associated with waiting times at transit stops/stations as well as provide a number of benefits to riders and agencies, including; shorter perceived wait time; shorter actual wait time; lower learning curve for new riders; increased ridership, and; increased feeling of safety (e.g., at night).

17. Will the requested funds be used directly for services to citizens?

Yes

17a. Describe the target population to be served. Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- Other (Please describe): Work commuters

17b. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input checked="" type="checkbox"/> Improve physical health	Economic gain for riders; Increased air quality; Safety	Reductions in CO2 emissions; Savings in dollars; Reduction in serious injuries and fatalities for

		bicyclist and pedestrians
<input checked="" type="checkbox"/> Improve mental health	Stress Reduction	Customer Satisfaction Surveys
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality	Increase air quality	Reduction calculations in CO2 emissions through vehicle miles traveled
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input checked="" type="checkbox"/> Improve transportation conditions	Congestion reduction	Number of trips eliminated; Parking spaces saved; Total Number of Commuters Switched from Single Occupant Vehicles to Commute Option
<input checked="" type="checkbox"/> Increase or improve economic activity	Customer Costs Saved	Dollars saved not spent on gasoline, maintenance and insurance of personal vehicle
<input checked="" type="checkbox"/> Increase tourism	The office of VISIT FLORIDA reports a high demand from its 80 million visitors per year for information on trails systems and nature-based activities.	Increase in trail usage as reported by local municipalities and/or MPOs covering the segment; economic impacts of visits
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		

<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	500,000	17.1%	N/A
2. Federal:	1,549,329	53.1%	Yes
3. State: (Excluding the requested Total Amount in #4d, Column F)	669,530	22.9%	Yes
4. Local:	200,000	6.9%	Yes
5. Other:	0	0.0%	No
<b>TOTAL</b>	<b>2,918,859</b>	<b>100%</b>	

20. Is this a multi-year project requiring funding from the state for more than one year?

No