

Annual Budget and Work Program

October 1, 2014 – September 30, 2015



APPROVED April 21, 2014

WEST FLORIDA REGIONAL PLANNING COUNCIL
October 1, 2014 - September 30, 2015

I. WORK PROGRAM

ECONOMIC DEVELOPMENT

The Council achieved designation as an Economic Development District on June 28, 1995. As an economic district, the overall work program goal is to provide technical assistance to local governments and businesses for Economic Development Administration (EDA) programs. Funding for public works projects is used for water and sewer facilities for projects primarily serving industry and commerce, access roads to industrial parks or sites, and port improvements. Also, the Comprehensive Economic Development Strategy (CEDS) required by EDA is updated annually with a major re-write every 5 years. Last year the document was revised to mirror the Florida Chamber Foundation's Six Pillars of Economic Development. Through this effort all CEDS in the state now have a similar format. In conjunction with the Strategic Regional Policy Plan (SRPP), the CEDS document serves as a guide to economic development planning in the region. A review committee, consisting of economic development representatives from the region, reviews the CEDS and assists staff with the annual update.

BROWNFIELD ASSESSMENT & REVOLVING LOAN FUND

EPA's Brownfields Program empowers states, communities, and other stakeholders to work together to prevent, assess, safely clean up, and sustainably reuse brownfields. Recent activities undertaken by the WFRPC resulted in significant environmental work and overall enhancement in several communities served by the Council-Fort Walton Beach, Century, Panama City & Washington County. Funds awarded for these activities total \$1.615 million of federal dollars for use within communities served by the WFRPC. The Revolving Loan funds can be loaned or sub-granted to eligible entities including private entities (loans only), municipalities, county governments and non-profit entities. The Assessment funds can be used to perform Phase I and II Environmental Site Assessments (ESA) of petroleum or hazardous substances, public outreach, and development of remedial alternatives. The awards restrict use of the funds for indirect costs. Therefore, to reduce costs to the Council, consultants are used for the program as much as possible. With the addition of the consultants, this program is essentially a pass through program for the Council.

HAZARDOUS MATERIALS PLANNING ASSISTANCE

The Council contracts with the Florida Department of Emergency Management (DEM) to provide Hazardous Materials Planning Assistance in the region. Title III of the Superfund Amendment and Reauthorization Act (SARA) requires the formation of Local Emergency Planning Committees (LEPCs) to plan emergency responses for facilities that have hazardous materials present. The Council serves as staff to the LEPC for the seven counties in Region I. The LEPC is responsible for collecting, managing, and disseminating the chemical reports submitted by facilities in the region; responding to public inquires; assisting facility representatives in completing initial and annual report forms; and developing a Regional Emergency Management Plan for Hazardous Materials. Staff reviews the seven updated County Hazards Analyses and adds the information in the Regional Emergency Management Plan Annual Update. An enhanced web site is maintained to inform the public and other agencies of hazardous materials planning activities in the region. The Council also serves as staff to various subcommittees formed by the LEPC including Exercise Design, Training, Education, Transportation and Plan Review. An exercise of the Regional Plan is designed and held every two years.

Staff completes field visits and computer program (CAMEO) analysis for hazardous materials facilities in Bay and Washington Counties. This information is then shared with county emergency managers involved in first response.

The U.S. Department of Transportation provides funds through DEM pursuant to the Hazardous Materials Emergency Planning Act (HMEP) for use on planning projects and training of public sector employees. The LEPC may choose to conduct a commodity flow transportation survey, enhanced hazards analysis, training needs survey, shelter-in-place program, exercise, or first responder guidebook as part of the planning grant. Public sector emergency responders are trained using a Level 1 & 2 training package from the state. Emphasis during this funding cycle will again be on Level 1 and 2, and train-the-trainer programs.

HOMELAND SECURITY

The Council, in conjunction with the other ten planning councils throughout Florida, contracts with the Florida Department of Emergency Management, the Statewide Domestic Security Task Force, and the Department of Homeland Security, to support a wide range of activities, including teaching classes such as Homeland Security Exercise Evaluation Program (HSEEP) to the emergency response community, and developing or supporting the local component of the statewide terrorism exercises. Various exercises are planned and executed throughout the year as needed.

GENERAL REVENUE, DRIs and SRPP

The Council no longer receives state funding to perform services required by various Florida Statutes. In general, these services include carrying out Development of Regional Impact (DRI) review and maintenance, Strategic Regional Policy Planning (SRPP) review and update, and dispute resolution.

Council staff performs a variety of tasks for the State including review of local government Comprehensive Plans, County Comprehensive Emergency Management Plans, grant application review for Coastal Management consistency, and intergovernmental coordination review of selected state and federally funded projects. Council staff also reviews environmental assessments, preferred selected sites of local school boards and the U.S. Postal Service, and Work in State Waters applications for coastal management compliance.

DEVELOPMENTS OF REGIONAL IMPACT

Council staff is responsible for coordination of the review of large-scale projects as required by Chapter 380, Florida Statutes. Through the coordination of the Development of Regional Impact (DRI) program, the Council receives comments from governmental agencies on all levels and prepares an assessment with Development Order recommendations for the local government of jurisdiction. Staff maintains a status report schedule and reviews status reports of approved DRIs when submitted. A fee is charged to applicants for review coordination of new projects. Staff meets with developers and realtors to explain the DRI process and provides them with a DRI Handbook, which contains information needed by developers, including an application and appropriate regulations. This information is also maintained on the Council's web site.

As revisions are made in approved DRIs, Notices of Proposed Change (NOPC) are filed with the Planning Council. The complexity of the review varies with each project. The applicant pays for these and new DRI review costs.

STRATEGIC REGIONAL POLICY PLANNING

The Council adopted the West Florida Strategic Regional Policy Plan (SRPP) in July 1996, approved amendments in February 2001, and completed an Evaluation and Appraisal Report (EAR) in 2011. The Plan provides long-range guidance through the identification of regional goals and policies for affordable housing, economic development, emergency preparedness, natural resources, and regional transportation. SRPP policies provide the basis for regional review of DRIs, federally assisted projects, and other regional comment functions.

TRANSPORTATION PLANNING ORGANIZATIONS (TPO)

A Transportation Planning Organization is the local intergovernmental board responsible for transportation policy-making for each urbanized area designated by the US Bureau of the Census. The West Florida Regional Planning Council is the only Council in Florida providing staff services to three (3) transportation planning organizations. The Council serves as staff to the transportation planning organizations (TPO) in the urbanized areas (UZAs) of: Florida-Alabama (Pensacola), Okaloosa-Walton (Fort Walton Beach), and Bay County (Panama City). The Florida-Alabama TPO is the only interstate TPO in Florida.

During Fiscal Year 2014, the TPO boundaries and membership were revised based on the 2010 Census. Notable changes include:

- Addition of Orange Beach, AL to the UZA of Pensacola and addition of a member from Orange Beach to the Florida - Alabama TPO. This brings the membership to the current cap of nineteen (19).
- Switch of largest incorporated area from Fort Walton Beach to Crestview. This, and other changes in population, resulted in an increase in membership for Crestview; a decrease in membership for Fort Walton Beach and the addition of Freeport as a voting member on the Okaloosa -Walton TPO.
- Addition of a second member from Panama City Beach to the Bay County TPO. This brings the membership to the current cap of nineteen (19).

On February 14, 2007, Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) issued revised joint regulations implementing the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The Federal and State requirements for TPOs are included in Title 23 CFR 450, Title 23 USC 134, 49 USC 1607, and Section 339.175, Florida Statutes.

On July 6, 2012, President Obama signed into law, P.L. 112-141, the Moving Ahead for Progress in the 21st Century (MAP-21). This law authorizes the federal surface transportation policy and programs for two years, at a total of \$105 billion. MAP-21 expedites project delivery, establishes policies to improve freight movement, enhances innovative financing options and consolidates a number of highway programs across the federal highway, transit and safety programs. MAP-21 took effect on October 1, 2012, with a three month extension of current law and expires on September 30, 2014. To date, the joint regulations referenced above are being promulgated and implemented. Staff has and will continue to stay abreast of requirements and changes to policy and procedure through the coming year. This is especially applicable in the area of performance measures at the State and urbanized area levels.

TPOs are responsible for providing a continuing, cooperative and comprehensive transportation planning process as a condition for receiving federal and state transportation funds. The three (3) major products of the TPO are the:

- **Unified Planning Work Program (UPWP)** - a description of work tasks and budget;
- **Long-Range Transportation Plan (LRTP)** - a fiscally-constrained long-range transportation plan for the metropolitan area covering a planning horizon of at least 20 years that fosters mobility and access for people and goods, efficient system performance and preservation, and quality of life; and
- **Transportation Improvement Program (TIP)** - a five-year program of budgeted improvements.

The TPOs assist the transit organizations in Escambia and Okaloosa Counties with their **Transit**

Development Plans (TDP), a ten-year capital and finance plan for public transportation. Because the Bay County TPO is the transit agency in Bay County, this is a direct responsibility of the Bay County TPO. An annual update of the TDP shall be in the form of a progress report on the ten-year implementation plan. Major updates are completed every fifth year. The three transit systems in the region completed the major updates in FY 12.

Funding for each TPO is derived from federal, state and local government sources. The majority of each TPO budget is comprised of Federal PL funds received from the Federal Highway Administration and passed through the Florida Department of Transportation. PL funds must be matched at 81% federal, 19% local. The local match is provided by the Florida Department of Transportation with toll revenue credits that is "soft match". This significantly reduces the local budget request for match. The Florida Department of Transportation also provides limited 100% planning grants for transportation planning purposes – generally for major updates of the Long Range Transportation Plans. The TPO budget is approved annually by each TPO in April as part of the Unified Planning Work Program.

An extensive public involvement process is included in the TPO planning process to ensure that citizens of the area have an opportunity to participate in selection of the improvements to be implemented. Public involvement includes seeking comments from traditionally underserved citizens and is designed to satisfy the Federal requirements of Title VI of the Civil Rights Act and policies on Environmental Justice. To this end, each TPO maintains an approved **Public Participation Process Manual**.

Federal and state regulations require **Congestion Management Process Plans (CMPP)**. The Congestion Management Process, as defined in federal regulation, is intended to serve as a systematic process that provides for safe and effective integrated management and operation of the multimodal transportation system. The CMPP provides baseline level of service ratings of road, bicycle, pedestrian and transit facilities. Improvements to bicycle, pedestrian and transit facilities can provide effective long-term strategies to reduce vehicle traffic. The CMPP can help identify corridors that would benefit most from bicycle/pedestrian/transit improvements and relieve congestion on the road system.

The **Strategic Intermodal System (SIS)**, instituted in 2004, fundamentally shifted the way Florida views the development of and makes investments in its transportation system. The SIS is composed of transportation facilities and services of statewide and interregional significance. It represents an effort to link Florida's transportation policies and investments to the state's economic development strategy. The SIS focuses on complete end-to-end trips, rather than individual modes or facilities. Section 339.135, Florida Statute requires the allocation of at least 50% of any new discretionary highway capacity funds to the SIS. The FDOT has established a policy that 75% of all transportation capacity funds be allocated to the SIS, with the exception of funds allocated to the Transit Program and STP funds attributable to areas with populations over 200,000 (SU funds).

The Department has completed the 2013 Data and Designation Review of all existing and potential SIS facilities using proposed new criteria and the most recent available data. This review identifies potential changes to the list of designated SIS facilities as a result of the criteria changes as well as updated data on transportation and economic activity levels. Proposed changes affecting facilities in the Region include addition of the connection between Hurlburt Field and SR 123, Eglin Parkway to U.S. 98 Miracle Strip Parkway to Cody Ave.; and the connection between Eglin AFB and SR 123: Eglin to John Sims Parkway to Eglin Blvd.

The emphasis on approaching transportation issues from a regional perspective is a high-priority of federal and state transportation agencies. The second priority for state and federal transportation construction dollars in Florida is regionally significant transportation projects. The Florida Legislature created the **Transportation Regional Incentive Program (TRIP)** to implement regionally significant

projects identified through partnerships of two or more MPOs and/or counties. TRIP requires a regional network and priorities to support applications for funding through the Florida Department of Transportation. The Council staffs two regional partnerships. The Florida-Alabama and Okaloosa-Walton TPOs have formed the Northwest Florida Regional Transportation Planning Organization, a four-county transportation planning partnership. The Bay County TPO, Gulf County, Holmes County and Washington County formed and maintain a partnership for their four-county area to qualify for TRIP funding.

During FY 10 the Regional TPO, with funding support of the Florida – Alabama and Okaloosa – Walton TPOs completed the “Study of Feasibility of Advance Funding of Transportation Capacity Projects”. In FY 13, the Regional TPO partnered with the Council to hold the 1st Annual Emerald Coast Transportation Symposium. The event attracted 186 people from as far west as Mobile, Alabama and as far south as Tampa, FL. The 2nd Annual Symposium will be held in May 2014 and will be expanded in length and scope. The Council's 50th Anniversary will be highlighted.

Consideration must be given to impacts of planned transportation projects on social, environmental, and economic resources. The goal is to allow permitting agencies early review of transportation projects through **Florida’s Efficient Transportation Decision-Making Process (ETDM)**. The intent of the ETDM is for the TPOs to submit projects for early review and comment during the planning process. If there are severe environmental problems with projects, the permitting agencies will flag projects for more detailed review. ETDM also includes a socio-cultural evaluation. The FDOT and University of Florida developed an Internet-based GIS application being used by all MPOs, environmental resource agencies, and the Department, to review the impacts of new, major transportation projects. This system has been designed to shorten the delivery time on major projects while maintaining a thorough and rigorous review of project impacts. A major focus for the TPOs continues to be developing Community Profiles. These Profiles describe Census Designated Places and other locally defined communities and are used to disseminate information to and collect information and input from the citizens of each community.

The **Transportation Alternatives Program (TAP)** was authorized by the Moving Ahead for Progress in the 21st Century Act (MAP-21). The TAP redefines the former Transportation Enhancements (TE) Program eligibilities and consolidates them with the Safe Routes to Schools (SRTS), and the Recreational Trails Program. With the exception of the Recreational Trails Program, the TAP is administered by the Florida Department of Transportation. The programming of transportation alternatives projects is handled by the department’s district offices. In FY 14, TAP criteria were adopted by the three (3) TPOs. The TPOs solicit for, prioritize and submit prioritized projects to FDOT for consideration.

Bicycle/Pedestrian planning is included in the TPOs’ Unified Planning Work Programs. Recently, this program has focused on safety, because Florida has a significant bicyclist and pedestrian accident and fatality rate. A major planning emphasis area for this year for the TPOs is to develop or further implement a Pedestrian Safety Action Plan. The objective is to specifically adopt and implement a process to identify locations and behaviors prone to historical pedestrian bicycle crashes and develop with their applicable partners countermeasures designed to eliminate them.

Comprehensive Bicycle/Pedestrian Needs Plans are in place for each urbanized area. An update for the urbanized areas of Escambia, Santa Rosa and Baldwin Counties was completed in FY11. An addendum completed in FY 12 added 100 center-line miles of pedestrian and bicycle analysis and tiered recommendations. The Plan for Bay County was adopted in June 2011. The Plan for Okaloosa and Walton Counties was updated in FY 12. Both Plans include recommended projects in Tiers from I to V.

PUBLIC TRANSPORTATION

The Federal Transit Administration (FTA) provides funds to support public transportation planning through the **Section 5305 (formerly Section 5303) Planning Program**. Federal Highway Administration (FHWA) provides Planning (PL) funds that can also be used to support public transportation planning efforts. The federal share, for both the 5305 and PL funds, is 80% and the state and local share is 10% each. These funds are budgeted and approved by each Transportation Planning Organization (TPO).

Public Transit Block Grant recipients are required to conduct a Transit Development Plan (TDP) Major Update every five years. The block grant recipients are Escambia County, Okaloosa County, and the Bay County TPO. The TDP Major Update process for these recipients will begin around March 2015 and is to be completed and submitted to the Florida Department of Transportation (FDOT) by September 1, 2016. TPO staff will coordinate and assist recipients and transit agencies with the major updates.

A Transit Education and Public Relations campaign for each of the three TPO areas is ongoing and covers a three year period (2013-2015). Additionally, the FL-AL TPO approved completion of a Transit Facilities Standards Study and a Regional Transit Authority Study both to begin in 2014.

Management of the Bay County TPO **Section 5307 and FDOT Programs** that supports the fixed-route services is the TPO's responsibility. Staffing responsibilities have been turned over to First Transit, who is serving as the Bay County TPO Public Transportation Coordinator. The funds are now being administered by Bay County. A Request for Proposals (RFP) is being conducted by Atkins, the Bay County TPO's General Planning Consultant, to select a firm to manage and operate Bay Town Trolley, a deviated fixed-route system. The current operator contract expires June 30, 2014. Therefore, the selected firm will begin on July 1, 2014.

The Bay County TPO is contracting with an architectural firm to provide professional services to design and obtain permits for construction of a new transit maintenance facility and renovation of two existing buildings. The design shall be completed and the "Released for Construction" plans and specifications shall be delivered to the TPO for the new building by June 2, 2014 and the renovation by June 23, 2014.

TRANSPORTATION DISADVANTAGED PROGRAM

This program was initiated in 1990. The West Florida Regional Planning Council (WFRPC) performs planning for the coordinated transportation disadvantaged systems in all seven (7) counties in the Region. This planning support is provided by the Florida Commission for the Transportation Disadvantaged (CTD). The Commission provides 100 percent state funding for planning purposes from the Transportation Disadvantaged Trust Fund to the WFRPC, which serves as the Designated Official Planning Agency for Holmes and Washington Counties. The Florida-Alabama, Okaloosa-Walton, and Bay County Transportation Planning Organizations (TPOs) serve as the Designated Official Planning Agencies for the remaining five (5) counties located in the respective urbanized areas.

Work entails general administration (e.g., agenda, minutes, etc.) in support of each Local Coordinating Board (LCB); reviewing funding applications; compiling actual expenditure reports for all local and direct federal transportation dollars; evaluation of the designated Community Transportation Coordinator (CTC); assisting in the development of the CTC's Memorandum of Agreement/Service Plan; developing needs and service plans for each area in a Transportation Disadvantaged Service Plan (TDSP) that meets the requirements of the federal Coordinated Public Transit – Human Services Transportation Plan; monitoring the service provided; mediation of conflicts including identification and elimination of barriers to coordination; and other support requested by the LCB. Coordinated transportation costs are continually monitored by the respective local LCBs.

In cooperation with the Local Coordinating Board, staff solicits and recommends a CTC for each county to the Florida Commission for the Transportation Disadvantaged (CTD). The last CTC procurement completed was for Holmes, Washington, and Walton Counties during FY 2013. Bay, Escambia, and Santa Rosa CTC procurements will be completed in FY 2014. Okaloosa County CTC procurement is scheduled to be completed in FY 2017.

Significant CTC changes have occurred in Escambia and Bay Counties. Escambia County elected to become the CTC beginning July 1, 2014 and Bay County elected to become the CTC during an emergency period beginning January 1, 2014. Staff has spent an extensive amount of time assisting both counties with their transitions.

The Florida-Alabama and Bay County TPOs are recipients of **Job Access and Reverse Commute (JARC) and New Freedom (NF)** grant funds to support work-related transportation and transportation services to the disabled. Although both grant programs were eliminated with the authorization of MAP-21, Moving Ahead for Progress in the 21st Century, as of October 2012, open and pending program grants will continue to be administered by staff.

WEST FLORIDA COMMUTER ASSISTANCE PROGRAM

The Council, under contract with FDOT, has operated the West Florida Commuter Assistance Program, ride On since 1977 and will continue to do so in FY 2015. The program helps commuters transition from driving alone to more efficient modes of travel, such as carpools, vanpools, transit, bicycling and walking. The purpose of the program is to reduce vehicle miles travelled and congestion, thereby alleviating the need to add road capacity.

Planners market the program to employers and individuals in the 10 westernmost counties in the Panhandle. In 2015 the goal is to make 10 on-site visits to employers, promote to all 3 TPOS, all Transportation Disadvantaged local coordinating boards and all local jurisdictions. Ride On will also maintain billboards promoting the program to individual commuters in each urbanized area in the region.

Ride On planners staff a ride On hotline providing assistance to individuals and organizations wishing to learn more about alternative alerts. The core of the ride On program is a website providing access to software that provides commuters to register and match their commutes to the commutes of already registered commuters for the purpose of creating a new car/van pool or joining an existing car/van pool. Planners contact each new registrant to assist them with their match request and to maintain the integrity of the registration data.

Ride On planners also will provide support to several private van pool operators in the region and ensure that their riders are registered in the database, so that these commuters are eligible to receive the emergency ride benefit, which provides a free ride home if the commuter should need to return home before the van/car pool leaves. Planners will administer this program as well, ensuring there are providers, documentation of invoices is adequate and riders are not abusing the program.

Additionally, planners will continue to research locations for new park and ride lots, which FDOT will construct as funds become available. Park and ride lots facilitate car and van pools and there are currently more than 20 active park and ride lots in the region. In FY 2014, ride On planners worked with WFRPC GIS staff to create an interactive park and ride lot map for the WFRPC website. In FY 2015, ride On will work with Commuter Services of North Florida to add park and ride lots in the rest of FDOT Region 3 to the map, thus providing a comprehensive map of all park and ride lots in Region 3.

Finally, ride On has contracted with a promotional and marketing firm to develop a program to strengthen the brand awareness of ride On in the region. This initiative is in response to an FDOT-sponsored

evaluation of commuter assistance programs across the state that found that, although ride On performed well in terms of matching commuters and creating car/van pools, brand recognition was below par. Ride On submits quarterly performance reports to FDOT and presents its work program to the council annually.

RURAL TRANSPORTATION WORK PROGRAM LIAISON

In 2006, the Council began staffing a program under contract with the Florida Department of Transportation. The Council acts as a liaison between District 3 and rural incorporated and unincorporated areas of Escambia, Santa Rosa, Okaloosa, Walton, Holmes, and Washington Counties. These areas are not represented by a TPO and this program offers an opportunity for rural areas to participate in communicating needed transportation improvements to the Florida Department of Transportation for the development of the Five Year Work Program. Through this contract, Council staff visits the rural communities, requests and identifies needed projects and present needs to local elected officials and to Florida Department of Transportation.

Since the beginning of this program, staff has progressed from presenting to the counties primarily to meeting with the local government staff. In 2010 Council staff began meeting with and presenting, when possible, to the incorporated areas of the rural areas. In counties where there are numerous municipalities, staff began visiting and distributing information in 2013.

HAZARDOUS WASTE VERIFICATION

The Council contracts directly with Santa Rosa, Okaloosa, and Holmes counties to complete the Small Quantity Hazardous Waste Generator (SQG) grant program from the revenue sources that were identified by the local governments to continue the program after grant funds were expended. Section 403.7225, Florida Statutes requires the SQG program to identify businesses, non-profits, and governmental entities that generate or have the potential to generate hazardous wastes as specified in the Federal Resource Conservation and Recovery Act (RCRA). Council services include continual update of databases which identify these facilities, document waste streams through site visits, notify county contacts when various forms of substantial violations are documented, and provide assistance in a non-enforcement, non-regulatory environment to entities so that RCRA compliance can be achieved in the most efficient and cost effective means possible.

STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM

Administrative services are provided to Walton and Holmes Counties to implement the State Housing Initiatives Program (SHIP). Staff assistance includes preparation of all required reports, ordinances, resolutions and advertisements to ensure compliance with program rules. Potential program recipients are processed to determine eligibility. Staff prepares rehabilitation specifications, cost estimates; perform initial and final inspections; conduct pre-bid conferences and bid openings; monitor construction activities; and coordinate homebuyer down payment assistance.

BAY AREA RESOURCE COUNCIL (BARC)

The Council serves as staff to the Bay Area Resource Council (BARC), which covers the Pensacola Bay Watershed. Planners concentrate on educational forums and presentations, bringing together public and private entities concerned with environmental issues in the watershed. An annual citizen and technical symposium is sponsored, along with several panel discussions addressing specific issues such as proposed water quality standards and green business practices. BARC has successfully partnered with private and public entities the past several years to leverage local funds to provide environmental education in the two county area and has sponsored Bay Day for the middle schools. Member local governments and grants fund these programs.

WALTON/OKALOOSA/SANTA ROSA REGIONAL UTILITY AUTHORITY

The Council serves as staff to the Walton/Okaloosa/Santa Rosa Regional Utility Authority (RUA) which covers the coastal areas of those counties. The RUA is a designated Water Supply Authority under Chapter 373, Florida Statutes but only addresses long term water supply planning at this point. The RUA has facilitated significant expansions of water and wastewater treatments plants in Okaloosa and Walton Counties via the State Revolving Loan Fund.

TECHNICAL ASSISTANCE & OTHER SPECIAL PROJECTS

Planning services are provided on a contractual basis to local governments requiring staff assistance for an extended or short period of time. This program provides professional staff to perform planning activities as directed by local governments. Technical assistance activities include preparation of comprehensive plan amendments; preparation and administration of various grant applications (economic, environmental, housing, etc); and designing and digitizing local maps, to name a few.

LOCAL COMPREHENSIVE PLANNING AND TECHNICAL ASSISTANCE

Florida Statutes states the Council may review and comment on proposed and adopted comprehensive plan amendments to assess their adverse effects to significant regional resources and facilities identified in the SRPP and the extra jurisdictional impacts inconsistent with the local government comprehensive plans. At this time, this review is extremely limited due to budget constraints.

PROGRAM DEVELOPMENT & TECHNICAL ASSISTANCE

This program provides for the development of new projects for the Council. It also allows Council staff to provide program matching funds and technical assistance to Cities and Counties in the region. Such technical assistance would be provided upon request from the Cities and Counties and would be limited in scope.

WEST FLORIDA REGIONAL PLANNING COUNCIL

October 1, 2013 - September 30, 2014

II. CURRENT BUDGET - LOCAL GOVERNMENT

	WFRPC	TPO	TOTAL
<u>BAY COUNTY</u>	\$6,505	\$3,714	\$10,513
Callaway	957	701	1,658
Lynn Haven	1,110	937	2,047
Mexico Beach	-	55	55
Panama City	1,664	1,787	3,451
Panama City Beach	-	602	602
Parker	-	215	215
Springfield	-	411	411
<u>ESCAMBIA COUNTY</u>	10,734	8,1323	18,866
Pensacola	2,191	1,709	3,900
<u>HOLMES COUNTY</u>	1,649	-	1,649
<u>OKALOOSA COUNTY</u>	7,087	4,372	11,459
Crestview	1,239	908	2,147
Destin	903	495	1,398
Fort Walton Beach	1,156	806	1,962
Mary Esther	-	154	154
Niceville	-	531	531
Valparaiso	-	209	209
<u>SANTA ROSA COUNTY</u>	6,050	4,598	10,648
Gulf Breeze	-	190	190
Milton	797	300	1,097
<u>WALTON COUNTY</u>	2,851	2,062	4,913
DeFuniak Springs	672	211	883
<u>WASHINGTON COUNTY</u>	1,810	-	1,810
<u>ALABAMA - Baldwin County</u>	-	2,584	2,584
TOTAL	\$47,375	\$35,683	\$83,058

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III. REVENUE SOURCES

<u>FEDERAL</u>	
Federal Transit Admin - Florida-Alabama TPO	\$304,800
Federal Transit Admin - Bay County TPO	78,741
Federal Transit Admin - Okaloosa County TPO	75,010
Florida - Alabama TPO - PL	615,900
Okaloosa - Walton TPO - PL	463,600
Bay County - TPO - PL	432,800
Florida - Alabama TPO SU	130,000
Economic Development Administration	83,500
Homeland Security	20,000
Hazardous Material Emergency Planning	54,800
Environmental Protection Agency Brownfield	15,000
TOTAL	\$2,274,151
<u>STATE</u>	
FDEM Hazardous Material Planning	\$40,909
FDEM County Hazard Analysis	5,725
SHIP Housing	81,000
FDOT Commuter Assistance	200,000
FDOT Match - FTA 5305	36,218
FDOT Work Program Liaison	25,000
FL Commission for Transportation Disadvantaged Planning	151,176
TOTAL	\$540,028
<u>SPECIAL PROJECTS</u>	
Hazardous Waste Verification	\$19,800
Bay Area Resource Council	16,000
Walton/Okaloosa/Santa Rosa Regional Utility Authority	5,000
TOTAL	\$40,800
<u>LOCAL GOVERNMENT</u>	
WFRPC Member Governments	\$48,114
Transportation Planning Organizations	51,419
TOTAL	\$99,533
GRAND TOTAL	\$2,954,512

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IV. ALLOCATIONS OF LOCAL FUNDS

<u>WEST FLORIDA REGIONAL PLANNING COUNCIL</u>	
Program Development & Match	\$48,114
TOTAL	\$48,114
<u>TRANSPORTATION PLANNING ORGANIZATIONS</u>	
Florida - Alabama TPO	\$17,508
AL-Baldwin County	14,700
Okaloosa - Walton TPO	9,297
Bay County TPO	9,914
TOTAL	\$51,419
GRAND TOTAL	\$99,533
<u>V. EXPENDITURES</u>	
Salaries and Fringe	\$1,770,886
Contract/Grant Direct Expenses	689,495
Common/Indirect Expenses	494,131
TOTAL	\$2,954,512

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VI. BUDGET REQUEST – LOCAL GOVERNMENT

	<u>WFRPC</u>	<u>TPO</u>	<u>TOTAL</u>
<u>BAY COUNTY</u>	\$6,521	\$4,349	\$10,870
Callaway	966	836	1,802
Lynn Haven	1,115	1,104	2,219
Mexico Beach	-	65	65
Panama City	1,661	2,085	3,746
Panama City Beach	-	706	706
Parker	-	252	252
Springfield	-	517	517
<u>ESCAMBIA COUNTY</u>	10,786	9,489	20,275
Pensacola	2,196	2,003	4,199
<u>HOLMES COUNTY</u>	1,651	-	1,651
<u>OKALOOSA COUNTY</u>	7,121	4,162	11,283
Crestview	1,246	867	2,113
Destin	905	471	1,376
Fort Walton Beach	1,158	765	1,923
Mary Esther	-	146	146
Niceville	-	505	505
Valparaiso	-	198	198
<u>SANTA ROSA COUNTY</u>	6,113	5,440	11,553
Gulf Breeze	-	223	223
Jay	518	-	518
Milton	799	353	1,152
<u>WALTON COUNTY</u>	2,878	1,981	4,859
DeFuniak Springs	674	202	876
<u>WASHINGTON COUNTY</u>	1,806	-	1,806
<u>ALABAMA - Baldwin County</u>	-	14,700	14,700
TOTAL	\$48,114	\$51,419	\$99,533

WFRPC Local Government Membership Dues FY 2014-15

County/City	Current Fee 13-14	Base Fee * +	2013 Est. Population** *	.0325 /Capita	= Updated Total	Difference
Bay County	\$ 6,505.24	\$ 1,000.00 +	169,866 *	\$ 5,520.65 =	\$ 6,520.65	\$ 15.41
Callaway	956.66	500.00 +	14,332 *	465.79 =	965.79	9.13
Lynn Haven	1,109.83	500.00 +	18,911 *	614.61 =	1,114.61	4.78
Panama City	1,663.50	500.00 +	35,720 *	1,160.90 =	1,660.90	(2.60)
Escambia County	10,734.11	1,000.00 +	301,120 *	9,786.40 =	10,786.40	52.29
Pensacola	2,190.72	500.00 +	52,188 *	1,696.11 =	2,196.11	5.39
Holmes County	1,649.48	1,000.00 +	20,022 *	650.72 =	1,650.72	1.24
Okaloosa County	7,086.60	1,000.00 +	188,349 *	6,121.34 =	7,121.34	34.74
Crestview	1,239.12	500.00 +	22,965 *	746.36 =	1,246.36	7.24
Destin	903.13	500.00 +	12,474 *	405.41 =	905.41	2.27
Ft. Walton Beach	1,156.31	500.00 +	20,256 *	658.32 =	1,158.32	2.01
Santa Rosa County	6,050.18	1,000.00 +	157,317 *	5,112.80 =	6,112.80	62.62
Jay	797.02	500.00 +	556 *	18.07 =	518.07	518.07
Milton	797.02	500.00 +	9,187 *	298.58 =	798.58	1.56
Walton County	2,851.36	1,000.00 +	57,779 *	1,877.82 =	2,877.82	26.46
DeFuniak Springs	672.19	500.00 +	5,341 *	173.58 =	673.58	1.39
Washington County	1,809.97	1,000.00 +	24,793 *	805.77 =	1,805.77	(4.20)
Totals:	\$ 47,375.42	\$ 12,000.00 +	1,111,176.0 *	\$ 36,113.22 =	\$ 48,113.22	\$ 737.80

* \$1,000.00 County; \$500.00 City

**BEBR

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