



UNIFIED PLANNING WORK PROGRAM

CY-2018 & 2019

January 1, 2018 through December 30, 2019

Approved by the BACTS Policy Committee on October 24, 2017
Modification Approved by BACTS Policy Committee on March 19, 2019

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INTRODUCTION

This calendar years 2018-2019 Unified Planning Work Program (UPWP) is developed to specify and direct the activities of the Bangor Area Comprehensive Transportation System (BACTS) during the calendar years beginning January 1, 2018 to December 31, 2019. This program satisfies the requirements of the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) detailed in 23 CFR Part 450, Subpart A, and 49 CFR Part 613, which specifies and governs the activities of Metropolitan Planning Organizations (MPOs). The municipalities of Bangor, Bradley, Brewer, Hampden, Hermon, Old Town, Orono, Milford, Orrington, Veazie, and Penobscot Indian Nation operate the BACTS MPO together with the Maine Department of Transportation (MDOT) to carry out the federally mandated and funded transportation planning process for the Bangor urbanized area designated by the Bureau of Census.

BACTS prepares a UPWP that spans two calendar years to coincide with the Maine DOT's process. This UPWP details all the transportation planning activities scheduled to be accomplished within the MPO's boundaries during these two upcoming calendar years. Further, the Federal and State DOT agencies affected must indicate concurrence with the elements of that plan.

The primary goal of the BACTS Policy Committee has been to provide for the safe, economical, efficient, effective and convenient movement of people and goods over a multimodal transportation system compatible with the socioeconomic and environmental characteristics of the region. To accomplish this end, BACTS has: 1) cooperated with all local transportation providers in allocating monies to priority programs; 2) cooperated with municipal public works and highway departments to identify needs; and 3) cooperated with the Maine Department of Transportation to prioritize and fund selected projects.

BACTS has developed a matrix located on page 21 that lists the 13 tasks in this UPWP and how they relate to the metropolitan planning factors identified by FHWA and FTA.

Economic response to highest priority situations has driven the planning strategy employed by BACTS to reach their goals. These goals include of developing a balanced transportation system, providing a suitable mix of highway and public transit services, improving arterial streets, modernizing traffic controls, keeping the public transportation systems operating at reasonable fares and expanding the urban transportation system to meet changing social and economic needs. This strategy relates to economic realities, to practical solutions, to political viability, and to the choices in the marketplace. BACTS has been able, with the help of consultants, to identify priority areas relating to highway and transit that need improvement and to quantify the costs for those projects.

The "BACTS Public Involvement in Metropolitan Transportation Planning" policy was adopted in July 2015. It will continue to provide the guide for public involvement. It is BACTS' intent to provide the public the opportunity for reasonable involvement while developing and carrying out the CY 2018 - 2019 UPWP. BACTS has incorporated the principles of Title VI, environmental justice, to ensure that all citizens have a voice that will be heard and considered during this process.

This CY 2018- 2019 UPWP continues to maintain the programs and databases previously developed, establishes new plans, programs, and databases to further advance the planning process in the BACTS area. This UPWP defines the multimodal transportation planning activities to be accomplished in the BACTS urban area during CY 2018 -2019.

TASK 1. ADMINISTRATION/COORDINATION

OBJECTIVE

To fund the administrative cost for providing assistance to the BACTS Policy, Executive, Public Transit Advisory, and various Planning Study Advisory Committees at the local level. This task is used for administering and coordinating all aspects of the transportation planning effort between local, state, and federal agencies; to conduct financial audits as required; and for providing day-to-day direction and coordination of the BACTS MPO process.

PREVIOUS WORK

The director/coordinator function has been staffed since its inception for performing the tasks listed above. BACTS also has three full-time positions, a senior transit/transportation planner, a transportation technician, and an office manager.

ACTIVITIES

1. Coordinate basic functions among federal, state and local agencies including Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and Maine Department of Transportation (MDOT).
2. Development of the CY 2019-2020 Unified Planning Work Program (UPWP).
3. Preparation of the agenda, minutes, summary information, and attendance at all committee meetings.
4. Maintenance of a current financial status sheet for federal/state transportation planning funds as well as proper care and flow of funds.
5. Provide audit information as required by the Federal and State governments.
6. Administer any consultant contracts that may be needed for tasks in this UPWP.

PRODUCT

CY 2018 - 2019 Unified Planning Work Program; progress reports as needed, agenda, and minutes of meetings; and administration of the transportation planning process in the BACTS area.

AGENCY RESPONSIBILITY

TASK 1) BACTS CY 2018-2019: 126 person weeks

FUNDING

Estimated Cost for CY 2018-2019 \$272,414 total (\$30,000 for consulting)

TASK 2. PROFESSIONAL DEVELOPMENT

OBJECTIVE

To develop the capability of the BACTS staff and BACTS Committee members to respond to the regional traffic and data development needs of the BACTS municipalities.

PREVIOUS WORK

1. BACTS purchased transportation planning software, technical supplies, programs, and books. This task has provided funds for BACTS staff and Policy Committee members to attend technical workshops, national conferences, seminars, training, classes, etc.

ACTIVITIES

1. Attendance at technical workshops, seminars, training, classes, etc.
2. Hosting a technical workshop or webinar on a transportation related topics.
3. The following items are recommended for purchase: Transportation planning software maintenance costs, software, reference books, and technical supplies.

PRODUCT

A well-informed staff with the tools and training needed to perform required tasks and programs, including, transportation planning programs, software, reference books, and technical supplies.

AGENCY RESPONSIBILITY

TASK 2) BACTS: CY 2018-2019: 11 person weeks

FUNDING

Estimated Cost for CY 2018-2019: \$40,000

TASK 3. DATA COLLECTION, TRAFFIC MODELING & DATABASE MANAGEMENT ACTIVITIES

OBJECTIVE

To obtain, develop, and maintain data to supplement MDOT provided data. This task will use the acquired data to support the urban transportation planning process and to support the traffic model development for the BACTS area.

To maintain, update, and coordinate with Maine DOT, the existing BACTS databases. Develop additional databases as needed.

PREVIOUS WORK

BACTS updated traffic count schedule on regular basis based on need and requests. BACTS conducted numerous traffic volume counts and turning movement counts.

During CY 2016-2017, BACTS developed and maintained databases of traffic counts, safety projects, and traffic signal locations. Other databases developed and maintained include information provided by MDOT and the ADA sidewalk inventory, among others.

ACTIVITIES

1. Update and revise the schedule of counts based on need and requests from municipalities.
2. Conduct traffic counts at locations where needed and requested.
3. Collect and maintain other necessary data that is required for BACTS to carry out its planning responsibilities, such as pavement data, speed and delay information, signal timing and phasing, and turning movement counts.
4. Update and maintain databases and models with acquired data, including inventory of road projects, safety projects, sidewalks, and trails.
5. Update databases with information provided by MDOT.
6. Use the databases to supply traffic data for programs such as the travel demand modeling and the TIP.
7. Create a database identifying locations of historic BACTS TIP projects.

PRODUCT

Databases with current and historical local information, which assist in analysis and decision-making processes and provide a basis for recommendations.

AGENCY RESPONSIBILITY

TASK 3) BACTS: CY 2018-2019: 64 person weeks

FUNDING Estimated Cost for CY 2018-2019: \$122,000

TASK 4. PUBLIC OUTREACH AND EDUCATION

OBJECTIVE

To conduct the BACTS' public outreach and education efforts as mandated by the Federal Highway Administration, Federal Transit Administration, and the Maine Department of Transportation.

PREVIOUS WORK

Maintained BACTS website, updated the Public Participation Policy (approved in July 2015), and maintained a public involvement process list of "Interested and Affected Parties."

ACTIVITIES

1. Manage and update the BACTS website, as necessary.
2. Follow the procedures outlined in the public participation policy, as adopted by the Policy Committee.
3. Review and update the BACTS Public Participation Policy, as necessary.
4. Review and update the BACTS interested and affected parties list, as necessary.
5. Review and update the BACTS Title VI Plan, as necessary.
6. Produce press releases to educate the public of pertinent transportation related issues.

PRODUCT

A metropolitan planning process that provides access to, and encourages participation by, a well-informed public.

AGENCY RESPONSIBILITY

TASK 4) BACTS: CY 2018-2019: 1 person week

FUNDING

Estimated Cost for CY 2018-2019: \$5,000

TASK 5. SIGNAL IMPROVEMENT ACTIVITIES

OBJECTIVE

To improve traffic signal operations in the BACTS area.

PREVIOUS WORK

BACTS assisted municipalities and other agencies to improve various signal operations.

1. Conducted signal warrant analysis at various unsignalized intersections as requested by municipalities.
2. Provided training workshops to inform municipalities of the latest technology available.
3. Coordinated the purchase of Rectangular Rapid Flash Beacons for municipalities and MDOT.
4. Investigated new training requirements to receive certification to open traffic signal controller cabinets.
5. Participated as a member of the MDOT led Traffic Mobility task force charged with investigating ways to improve mobility as it pertains to traffic incident management and coordinated traffic signal corridors throughout the State.

ACTIVITIES

1. Investigate training and certification requirements to safely open and work in traffic signal controller cabinets and acquire such certification, if feasible.
2. Assist with the development of a traffic signal maintenance and operations plan across the BACTS region and recommend possible improvements.
3. Hire consultant(s) to develop signal corridor timing/phasing plans for major corridors as determined by the Policy Committee.
4. Purchase signal equipment that will enhance the safety and efficiency of traffic operations.
5. Conduct a signal inventory and develop a database of those signals.

PRODUCTS

Improved traffic signal operations in the BACTS area.

AGENCY RESPONSIBILITY

TASK 5) BACTS: 2018-2019: 8 person weeks

FUNDING

Estimated Cost for CY 2018-2019: \$16,000

TASK 6. BICYCLE AND PEDESTRIAN PLANNING

OBJECTIVE

To foster a safe, interconnected, multi-modal transportation network with safe and convenient opportunities for non-motorized and active modes.

PREVIOUS WORK

BACTS assisted municipalities on various bicycle and pedestrian issues through technical assistance, oversight, and making recommendations for project prioritization.

1. Participated in MaineDOT “Head Up” Community Forums.
2. Participated in Interagency Bicycle and Pedestrian Safety Workgroup.
3. Participated in FHWA-sponsored “Incorporating On-Road Bicycle Networks into Resurfacing Projects” workshop.
4. Participated in Bicycle Coalition of Maine “Community Spokes” training program.
5. Participated in MaineDOT sponsored “ADA, Crosswalks & Sidewalks” workshop.
6. Developed a Municipal Crosswalk Policy template.

ACTIVITIES

1. Develop a stand-alone regional plan to thoroughly examine the current status and identify unmet needs of the active transportation network in the region. This plan will serve as the primary guidance in developing policies and strategies to be referenced and incorporated in BACTS plans and programs.
2. Provide advocacy and technical assistance to ensure that bicycle and pedestrian facilities are considered during the planning and programming process for all new-construction and reconstruction projects within the BACTS area.
3. Partner with BACTS communities to identify and apply for other public and private sources of funding for bicycle and pedestrian facilities.
4. Update and expand the BACTS sidewalk inventory.
5. Advocate the Safe Routes to School program, focusing on the connectivity of sidewalks and off-road paths between neighborhoods and schools.
6. Participate in pedestrian and bicycle related workshops, webinars and trainings.
7. Participate in Interagency and MaineDOT Pedestrian Safety Education Workgroup.
8. Develop performance targets and integrate performance measures into plans and programs.

9. Assist BACTS communities in adopting Complete Streets policies in which each road improvement or new road construction incorporates bicycle, pedestrian and transit considerations.

PRODUCT

An improved transportation network in which bicyclists and pedestrians can more freely and safely maneuver through continuous corridors alongside motorized traffic. This task is closely aligned with FHWA and Maine DOT goals of livability and sustainability.

AGENCY RESPONSIBILITY

TASK 6) BACTS: 2018-2019: 13 person weeks

FUNDING

Estimated Cost for CY 2018-2019: \$26,500

TASK 7. TRANSPORTATION SAFETY

OBJECTIVE

To increase safety for all users of the transportation system by promoting a greater awareness of transportation safety design and practice and by implementing targeted safety projects at high-crash locations and in areas with high potential for vehicle-pedestrian conflicts.

PREVIOUS WORK

BACTS coordinated closely with all area municipalities and MDOT to identify and implement projects aimed at reducing the number and severity of crashes within the urban area. BACTS has long advocated for innovative and cost-effective safety treatments at appropriate locations within the urban area.

1. Attended the Systematic Safety Implementation Peer Exchange in Tennessee.
2. Participated in MaineDOT “Head Up” Community Forums.
3. Participated in Interagency Bicycle and Pedestrian Safety Workgroup.

ACTIVITIES

1. Monitor and update information as needed from MDOT’s statewide database and hard-copy reports to analyze area crash statistics, identify contributing factors at problem locations, and develop appropriate countermeasures. Use GIS mapping tools as appropriate to focus in on crash locations with identifiable deficiencies in infrastructure, geometrics, excessive speed, signal length and/or coordination, etc.
2. Continue to advocate for appropriate countermeasures at high-crash locations throughout the urbanized area. Provide technical assistance to communities as needed to implement these projects and evaluate their success in reducing crashes.
3. Attend the State Highway Safety Committee meetings.
4. Develop safety performance targets and integrate performance measures into plans and programs.
5. Develop performance target reporting, data collection and analysis procedure and track safety related performance target progress.

PRODUCTS

A safer environment for area residents and workers as they walk, wheel, drive, and use public transit along and across busy roadways.

AGENCY RESPONSIBILITY

TASK 7) BACTS: 2018-2019: 5 person weeks

FUNDING Estimated Cost for CY 2018-2019: \$11,000

TASK 8. TRANSPORTATION SECURITY

OBJECTIVE

To document regional emergency preparedness measures and highlight significant gaps.

PREVIOUS WORK

Worked with the Penobscot County Traffic Incident Management (TIM) group that meets monthly. Developed I-95 detour routes to be signed and used in the event of a major incident on this corridor. Edited the regional traffic incident management guidelines and trained over 70 first responder in the area.

ACTIVITIES

1. Provide administrative services for the Penobscot County Traffic Incident Management group.
2. Work with Penobscot County Traffic Incident Management group to train first responders in the area.
3. Develop working, signed I-95 detour routes to be used in the event of a major incident on this corridor.
4. Conduct after incident reviews during Penobscot County Traffic Incident Management group meetings.

PRODUCTS

1. Work as part of the Penobscot County Incident Management group to develop incident management measures to reduce delay and improve safety on regional arterials during incidents.

AGENCY RESPONSIBILITY

TASK 8) BACTS: 2018-2019: 13 person weeks

FUNDING

Estimated Cost for CY 2018-2019: \$28,000

TASK 9. FREIGHT PLANNING

OBJECTIVE

To integrate freight planning as an integral part of BACTS planning.

PREVIOUS WORK

BACTS followed the discussion of freight transfer opportunities at Searsport and supports the dredging to improve shipping access at Searsport. BACTS staff had representation on the I-395 Extension Advisory Committee.

ACTIVITIES

1. Encourage increase freight transfer opportunities at Searsport.
2. Work with Maine DOT on any freight planning activities in the BACTS area.

PRODUCTS

A freight plan that is an integral part of the BACTS planning process.

AGENCY RESPONSIBILITY

TASK 9) BACTS: CY 2018-2019: 3 person weeks

FUNDING

Estimated Cost for CY 2018-2019: \$6,000

TASK 10. TRANSPORTATION IMPROVEMENT PROGRAM (TIP) DEVELOPMENT

OBJECTIVE

To develop the TIP as required by Federal and State law.

PREVIOUS WORK

Reviewed the TIP project ranking criteria. Completed the FY 2016-2019 and FY 2017-2020 Transportation Improvement Programs (TIP) and amendments.

ACTIVITIES

Examine the TIP project ranking criteria to determine if adjustments are necessary. Complete the FY 2018-2021 and FY 2019-2022 TIPs

PRODUCTS

TIPs that meet Federal and State requirements.

AGENCY RESPONSIBILITY

TASK 10) BACTS: CY 2018-2019: 21 person weeks

FUNDING

Estimated Cost for CY 2018-2019: \$51,000 total (\$30,000 for consulting)

TASK 11. DEVELOPMENT OF PERFORMANCE MEASURES AND TARGETS

OBJECTIVE

To develop performance-based planning and programming, as required by MAP-21, for incorporation into BACTS plans, programs and processes, as well as develop required performance targets consistent with State and Federal performance measures and the requisite targets.

PREVIOUS WORK

BACTS has de facto performance measures incorporated into its road project evaluation processes, and other work, but has not identified them explicitly, or systematically.

1. Participated in MaineDOT performance measure and target setting workshops and workgroups.
2. Participated in FHWA and FTA sponsored workshops and trainings on various performance measures and target-setting requirements.

ACTIVITIES

1. Examine BACTS organizational goals and processes, and project goals, to document existing performance measures.
2. Upon finalization of Federal and State performance measures and targets, BACTS will develop regional performance targets and integrate performance measures into plans and programs.
3. Develop performance target reporting, data collection and analysis procedure to track related performance target progress.

PRODUCT

A formalized strategic approach to decision-making based on development, application and monitoring of performance data to set strategic directions and analyze programmed funding and outcomes.

AGENCY RESPONSIBILITY

TASK 11) BACTS CY 2018-2019: 11 person weeks

FUNDING

Estimated Cost for CY 2018-2019 \$21,500

TASK 12. STUDIES

OBJECTIVE

To conduct studies to improve transportation in the BACTS area.

PREVIOUS WORK:

BACTS, either independently or through hired consultants, conducted transportation studies to produce recommendations for improving safety and efficiency of transportation in the area.

1. Completed a study of the Stillwater Corridor in Orono and Old Town that produced recommendations that improve access management, traffic signal operations, and overall safety and efficiency along the corridor. The study area began at the Orono –Old Town town line through the College Avenue intersection.
2. Hired a consultant to produce scopes and cost estimates for the highway projects submitted for inclusion in the FY 2016-2019 and FY 2017-2020 annual BACTS TIPs.
3. Began the BACTS Bicycle/Pedestrian plan.

ACTIVITIES

1. Complete the Bicycle/Pedestrian Plan.
2. Hire a consultant to produce a BACTS Road Pavement Analysis and Recommended Action Plan. The consultant will conduct an inspection of the BACTS road system network collecting pavement-related data. The consultant will use this data to formulate optimum strategies to maintain and improve these roadway pavements.
3. Hire a consultant to study the I-395/Odlin Rd/ Route 2 intersection and approaches. This intersection is one of the busiest in the BACTS area. The congestion at peak times along with various safety issues with some of its approaches and departures warrant further study to formulate recommendations to improve intersection safety and efficiency.
4. Hire a consultant to produce scopes and cost estimates for the highway projects submitted for inclusion in the FY 2018-2021 and FY 2019-2022 annual BACTS TIPs.
5. Conduct any minor studies as directed by the BACTS Policy Committee.

PRODUCTS

Studies and/or reports that provide guidance for improving transportation in the BACTS area.

AGENCY RESPONSIBILITY

TASK 12) BACTS: CY 2018-2019: 21 person-weeks

FUNDING Estimated Cost for CY 2018-2019: \$181,000 total (\$140,000 for consulting)

TASK 13. TRANSIT PLANNING

OBJECTIVE

To perform activities of short and long-range transit planning and analysis; including analysis of operation and service planning. This task is closely aligned with MaineDOT's stated mission of providing transit users with a safe and reliable transportation system by effectively managing safety and efficiency within reliable funding levels, supporting economic opportunity by wisely investing resources and demonstrating integrity, competence and service.

PREVIOUS WORK

BACTS staff researched and actively participated in learning and understanding regulatory changes and requirements affecting transit operations and reporting, as well as worked closely with Community Connector to assist in planning and reporting of public transit service.

1. Developed and amended the transit element of the BACTS TIPs.
2. Reviewed and provided input on Community Connector annual program of proposed projects.
3. Tracked trends in ridership and fare-revenues.
4. Participated in Community Connector FTA Triennial Review.
5. Investigated route and service changes.
6. Assisted Community Connector with implementation of recommendations from previous transit route redesign studies.
7. Participated in various transit related meetings, workshops and trainings.
8. Participated in FTA Comprehensive Review On-Site Workshop at MaineDOT.
9. Participated in State developed locally coordinated transit plan.
10. Served on State of Maine Public Transit Advisory Council.
11. Analyzed transit costs.
12. Provided technical support and input on the implementation of Bangor hub relocation study recommendations.
13. Assisted Community Connector in reviewing transit route planning software.
14. Drafted a comprehensive Metropolitan Planning Agreement between BACTS and The City of Bangor – Community Connector.
15. Organized BACTS facilitated Municipal Transit Advisory Committee.
16. Provided guidance to Community Connector on Transit Agency State of Good Repair performance target and Transit Asset Management Plan requirements.

TASK 13. (CONT.) TRANSIT PLANNING

17. Developed MPO Transit Asset State of Good Repair performance targets.

ACTIVITIES

1. Prepare and amend transit element of the BACTS annual TIP.
2. Review and provide input on Community Connector developed proposed program of projects for inclusion in TIP and related amendments/modifications.
3. Review and compile analysis of ridership by route and fare type, transit revenues and expenses and overall cost of service.
4. Review and provide input on Community Connector proposed service/route changes.
5. Review Community Connector proposed annual budgets and provide input on maximizing available funding and resources.
6. Review and provide input on Community Connector annual NTD filings.
7. Review and provide input on Community Connector annual FTA funding applications.
8. Review asset inventories and provide input on Community Connector annual State of Good Repair Performance Targets.
9. Review and provide input on Community Connector Transit Asset Management Plan.
10. Develop performance targets and integrate performance measures into plans and programs.
11. Develop performance target reporting, data collection and analysis procedure and track transit related performance target progress.
12. Provide guidance to Community Connector in development of a transit long-range capital improvement/financial plan.
13. Provide guidance to Community Connector in development of the Agency Transit Asset Management Plan.
14. Provide guidance to Community Connector in development of bus stop and shelter policies.
15. Review and provide input on Community Connector Public Participation Program, Title VI Program and DBE Program goals.
16. Develop outline for a proposed Regional Transit Plan/Livable Transit Corridor Plan.
17. Participate in transit related workshops, webinars and trainings.

TASK 13. (CONT.) TRANSIT PLANNING

- 18. Facilitate the BACTS Municipal Transit Advisory Committee meetings.
- 19. Attend Maine Transit Association meetings.
- 20. Attend Community Connector Public Advisory Task Force meetings.
- 21. Attend Community Connector Black Bear Orono Express Committee meetings.
- 22. Serve on Community Connector ADA Paratransit Appeals Committee.
- 23. Serve on State of Maine Public Transit Advisory Council.

PRODUCT

A cooperative transit planning and programming process that encourages efficient system management and operation to provide the public with safe and convenient access to public transportation.

AGENCY RESPONSIBILITY

TASK 13) BACTS: CY 2018-2019: 80 person-weeks

FUNDING

Estimated Cost for CY 2018-2019: \$191,115

<u>FTA CY</u>	<u>Sect#</u>	<u>Amount</u>
FTA CY 2018-2019	5303	\$ 152,892
Local In-Kind		<u>\$ 38,223</u>
TOTAL		\$ 191,115

TASK 13A SHORT-TERM TRANSIT PLANNING STUDY

OBJECTIVE

To engage a consultant in order to reexamine all aspects of the current transit system design and provide recommendations on how best to operate and manage the system. The goal is to enhance reliability, efficiency and cost-effectiveness of the bus service, limiting the time required to travel between important origin and destination points and servicing the geographical areas on the days and times with the highest transit demand of customers.

ACTIVITIES

- Evaluate the current overall system design and operations
- Identify opportunities for improvements and/or system design changes
- Identify internal and external factors influencing the use of public transit
- Identify opportunities for connecting with other public transportation services coming into the area
- Propose enhanced operations/service design
- Propose capital improvement planning
- Propose strategic plans aimed at managing and operating the system in the most efficient and effective manner
- Propose funding models for various scenarios for expanded and enhanced service

PRODUCT

A report that provides guidance for improving the operations and management of the transit system in the BACTS region, including short, medium and long-range strategies, enhancements, projects and policies, with estimated costs related to:

- System design concept and route configurations
- Service operating hours and days
- Schedules and service frequencies
- Bus stop type and locations
- Connections to other transportation links within the greater Bangor urbanized area
- Administrative and staffing structure
- Marketing, advertising, public outreach and communication efforts
- Fare structures and fare programs
- Capital improvement plan with schedules and cost estimates for replacement, expansion and introduction of new technologies which includes, at a minimum, the following elements:
 - i. Buses
 - ii. Bus Shelters/Stop
 - iii. Bus Hubs/Transfer Stations
 - iv. Information Systems
 - v. Other Technologies
 - vi. Cost Neutral Improvements
- 5-Year financial plan projecting operating costs and revenues on an annual basis for each proposed service change and for proposed capital improvements.

AGENCY RESPONSIBILITY: City of Bangor

FUNDING: Estimated Cost for CY 2019: \$100,000 total (For Consultant)

FTA §5307	\$80,000
<u>Local Match</u>	<u>\$20,000</u>
Total	\$100,000

Note: The City of Bangor is the direct recipient of the funding for this task. This task is included as part of this document for information purposes. This task is funded separately from planning funds which all other tasks in this document are funded from and are the basis of the contract between BACTS and MaineDOT.

PUBLIC COMMENTS AFTER NOTICE OF INTENT TO DEVELOP CY- 2018-2019 UPWP

Notices were sent to the BACTS “Interested and Affected Parties” list and put on the BACTS website.

BACTS BUDGET SUMMARY CY 2018-2019 UNIFIED PLANNING WORK PROGRAM

BACTS Budget Summary CY 2018-2019 Unified Planning Work Program											
Funding Source:											
Task	Task	FHWA "PL"	FTA 5303	MDOT	In Kind	Local	Total	Staff	Consultant	Direct Costs	Total
1	Administration/Coordination	217,932.00		40,862.00		13,620.00	272,414.00	236,414.00	30,000.00	6,000.00	272,414.00
2	Professional Development	32,000.00		6,000.00		2,000.00	40,000.00	20,000.00		20,000.00	40,000.00
3	Data Collection/Database Management	97,600.00		18,300.00		6,100.00	122,000.00	120,000.00		2,000.00	122,000.00
4	Public Outreach and Education	4,000.00		750.00		250.00	5,000.00	2,000.00		3,000.00	5,000.00
5	Signal Improvement Activities	12,800.00		2,400.00		800.00	16,000.00	15,000.00		1,000.00	16,000.00
6	Bicycle and Pedestrian Planning	21,200.00		3,975.00		1,325.00	26,500.00	25,000.00		1,500.00	26,500.00
7	Transportation Safety	8,800.00		1,650.00		550.00	11,000.00	10,000.00		1,000.00	11,000.00
8	Transportation Security	22,400.00		4,200.00		1,400.00	28,000.00	25,000.00		3,000.00	28,000.00
9	Freight Planning	4,800.00		900.00		300.00	6,000.00	5,000.00		1,000.00	6,000.00
10	TIP Development	40,800.00		7,650.00		2,550.00	51,000.00	40,000.00	10,000.00	1,000.00	51,000.00
11	Performance Measures	17,200.00		3,225.00		1,075.00	21,500.00	20,000.00		1,500.00	21,500.00
12	Studies	144,800.00		27,150.00		9,050.00	181,000.00	40,000.00	140,000.00	1,000.00	181,000.00
13	Transit Planning		152,892.00		38,223.00		191,115.00	186,115.00		5,000.00	191,115.00
TOTALS		624,332.00	152,892.00	117,062.00	38,223.00	39,020.00	971,529.00	744,529.00	180,000.00	47,000.00	971,529.00

Municipal Biennial Local Share

If the local share is \$39,020 for two years.

		<u>CY 2018</u>	<u>CY 2019</u>
BANGOR 52.593% of \$39,021 =	\$20,521.82	\$10,260.91	\$10,260.91
BRADLEY 0.755% of \$39,021 =	\$294.58	\$147.29	\$147.29
BREWER 13.525% of \$39,021 =	\$5,277.52	\$2,638.76	\$2,638.76
HAMPDEN 5.491% of \$39,021 =	\$2,142.72	\$1,071.36	\$1,071.36
HERMON 0.261% of \$39,021 =	\$101.92	\$50.96	\$50.96
MILFORD 3.298% of \$39,021 =	\$1,287.04	\$643.52	\$643.52
OLD TOWN 9.828% of \$39,021 =	\$3,835.06	\$1,917.53	\$1,917.53
ORONO 11.849% of \$39,021 =	\$4,623.66	\$2,311.83	\$2,311.83
ORRINGTON 0.796% of \$39,021 =	\$310.62	\$155.31	\$155.31
VEAZIE 1.602% of \$39,021 =	<u>\$625.06</u>	<u>\$312.53</u>	<u>\$312.53</u>
TOTAL	\$39,020.00	\$19,510.00	\$19,510.00

BACTS UPWP TASKS RELATING TO THE FAST ACT PLANNING FACTORS

TASKS	<i>Support economic vitality of metropolitan area including enhanced travel and tourism.</i>	<i>Increase safety of transportation system for motorized and non-motorized users</i>	<i>Increase security of transportation</i>	<i>Increase accessibility and mobility options to people and for freight</i>	<i>Protect and enhance environment, promote energy conservation, quality of life and promote consistency between transportation improvements and State and local planned growth and economic development patterns. Reduce or mitigate stormwater impacts of surface transportation</i>	<i>Enhance Integration and Connectivity of Transportation System, across Modes, for People and Freight</i>	<i>Promote efficient system management and operation</i>	<i>Emphasize the preservation of existing transportation system and improve the resiliency and reliability of the transportation system.</i>
1) Administration/Coordination	X	X	X	X	X	X	X	X
2) Professional Development	X	X	X	X	X	X	X	X
3) Data Collection, Traffic Modeling & Database Management	X	XX	X	XX	X		XX	XX
4) Public Outreach and Education	X	X	X	X	X		X	X
5) Signal Improvement Activities	XX	XX	X	XX	X	X	XX	XX
6) Bicycle and Pedestrian Planning	XX	XX	X	XX	XX	XX	XX	X
7) Transportation Safety	XX	XX	X		X		X	XX
8) Transportation Security	XX	XX	XX	X	X	X	XX	X
9) Freight Planning	XX	X	XX	XX	X	XX	X	X
10) Transportation Improvement Program (TIP) Development	XX	XX	XX	XX	XX	XX	XX	XX
11) Development of Performance Measures and Targets	X	X	X	X	X	X	X	X
12) Studies	XX	XX	XX	XX	XX	XX	XX	XX
13) Transit Planning	XX	X	XX	XX	XX	XX	XX	XX

X - Related; XX - Highly related