

MEMORANDUM OF AGREEMENT RELATING TO THE DEVELOPMENT, OPERATION, AND MAINTENANCE OF A REGIONAL ADVANCED TRAFFIC MANAGEMENT SYSTEM AND REGIONAL TRANSPORTATION MANAGEMENT CENTER

THIS MEMORANDUM OF AGREEMENT is entered into by and between the Florida-Alabama Transportation Planning Organization, the designated Metropolitan Planning Organization for the Pensacola, FL-AL Urbanized Area (hereinafter referred to as "FL-AL TPO and/or Lead Agency") and Escambia County, a political subdivision of the State of Florida, Santa Rosa County, a political subdivision of the State of Florida, the City of Pensacola, a municipal corporation created and existing under the laws of the State of Florida, the City of Milton, a municipal corporation created and existing under the laws of the State of Florida, and the City of Gulf Breeze, a municipal corporation created and existing under the laws of the State of Florida (hereinafter referred to collectively as "Participating Agencies").

WITNESSETH:

WHEREAS, a regional Advanced Traffic Management System (RATMS) consists of advanced communication technologies integrated into transportation infrastructure such as traffic control systems, monitoring/detection subsystems, and motorist information designed to maximize the use of existing transportation systems; and

WHEREAS, a RATMS includes computerized signal systems and certain Intelligent Transportation System (ITS) components, including communications and networking, traffic signals, dynamic message signs (DMS), closed-circuit television (CCTV) video monitoring, incident detection, data collection and monitoring system, traffic operations center, regional center-to-center communications, and a public information portal; and

WHEREAS, the benefits of a RATMS include improved safety, air quality mitigation, congestion mitigation, emergency response, regional growth adaptability, evacuations, system communications, cross-jurisdictional traffic flow, integration of transportation systems, regional security, transportation agency operations, as well as reduced operation and maintenance costs by providing capabilities to remotely troubleshoot hardware and traffic operations before sending a technician to a traffic signal; and

WHEREAS, the development of ITS components such as ATMS, Advanced Traveler Information, and Emergency Management Systems is an effective and efficient method to improve public safety, reduce fuel consumption, and reduce traffic congestion; and

WHEREAS, the FL-AL TPO has designated the Escambia/Santa Rosa Regional ATMS Project as its first priority in the FL-AL TPO's Fiscal Year 2017 - 2021 Project Priority List; and

WHEREAS, the Escambia-Santa Rosa ITS Technical Working Group comprised of technical staff from Escambia County, Santa Rosa County, the City of Pensacola, the City of Milton, the City of Gulf Breeze, the Emerald Coast Regional Council (ECRC), and the Florida Department of Transportation (FDOT) has been formed to provide oversight for implementation of the Escambia-Santa Rosa regional ITS improvements; and

WHEREAS, in 2017, the Escambia-Santa Rosa RATMS Feasibility Study and Implementation Plan project was completed by the FDOT; and

WHEREAS, the Escambia-Santa Rosa RATMS Feasibility Study and Implementation Plan defines a comprehensive plan to update and modernize traffic management tools and capabilities to prepare and assist the local agencies to meet their increasingly complex future transportation

challenges, and the Implementation Plan will serve as a blueprint for the modernization of the Escambia County and Santa Rosa County transportation systems; and

WHEREAS, the FL-AL TPO and the Participating Agencies agree that the joint development, operation, and maintenance of a RATMS and a regional Transportation Management Center (RTMC) will ultimately result in more cost-effective management of traffic within Escambia County and Santa Rosa County; and

WHEREAS, the FL-AL TPO and the Participating Agencies desire to develop the unified operation of a RATMS at a RTMC to provide enhanced benefits to the public by streamlining communication and interagency coordination; and

WHEREAS, in 2016, the Participating Agencies unanimously passed resolutions of support for the creation of a unified RTAMS and RTMC; and

WHEREAS, on August 8, 2018, the FL-AL TPO passed Resolution FL-AL 18-18, supporting the allocation of funds in the Transportation Improvement Program (TIP) priority list and Resolution FL-AL18-31, supporting the FL-AL TPO as the Lead Agency for development of a RATMS and RTMC; and

WHEREAS, on September 12, 2018, the FL-AL TPO passed Resolution 18-31, agreeing: 1) to serve as the Lead Agency in the development of a RTMC and RATMS build out for the on-system roadways within the FL-AL TPO area; 2) to obligate 90% of the Federal Urbanized (SU) funds in Fiscal Year 2023-2024 towards the development of the RTMC and on-system Regional ATMS improvements; 3) to obligate an additional 90% of allocated Federal Urbanized (SU) funds in Fiscal Year 2024-2025 towards the development of the RTMC and on-system RATMS improvements; 4) to utilize additional signal maintenance funding and FL-AL TPO Federal Urbanized (SU) funds for operation and maintenance of the built, on-system Regional ATMS for subsequent years thereafter; and 5) to continue working with local governments to encourage the development and tie-in of local off-system ATMS improvements and expansion of the system; and

WHEREAS, the FL-AL TPO, as the Lead Agency, plans to request that the FDOT fund and administer the design and construction of the Escambia-Santa Rosa RATMS and RTMC; and

WHEREAS, the FL-AL TPO and the Participating Agencies desire to enter into an agreement relating to the operation and maintenance of the Escambia-Santa Rosa RATMS-RTMC.

NOW THEREFORE, for and in consideration of the mutual benefits to be derived from this Memorandum of Agreement, the parties agree as follows:

1. Recitals. The recitals contained in the preamble are true and correct and incorporated herein by reference.
2. Purpose. The purpose of this Agreement is to establish the roles and responsibilities of the Lead Agency and the Participating Agencies relating to the development, operation, and maintenance of the Escambia-Santa Rosa RATMS and RTMC.
3. Scope. The RATMS will include the design and installation of ITS field elements, which include dynamic message signs (DMS), closed circuit television (CCTV) cameras, microwave detection, and fiber optic communications cable and transmission equipment throughout Escambia and Santa Rosa County. The RTMC will include designated office space for the Participating Agencies' Traffic Engineering Staff and will house monitoring and control capabilities of ITS components and the staff necessary to operate these systems.

3.1 Design and Construction Phase. The parties anticipate the FDOT will determine the roles and responsibilities of the Lead Agency and the Participating Agencies during the design and construction phase of the RATMS and RTMC and anticipate that the FDOT will be responsible for the development, procurement, award and management of all design and construction related contracts. The implementation plan will be to expand the existing ATMS Phase I and establish a region-wide communications network and include key upgrades for intersections throughout the region with new controllers, cabinets, and cameras. Then follow as a complete build-out of the system by constructing an RTMC for collocated operations and adding additional ITS devices along system corridors. RTMC construction can be scheduled at a point where corridor-based expansion and number of intersections managed clearly warrants additional space for expanded staff requirements.

3.2 Operation and Maintenance. Representatives from the Lead Agency and Participating Agencies who are responsible for RATMS operation and maintenance will develop and maintain standard operating procedures, make operational and maintenance decisions, and staff the RTMC. Operation of the RATMS shall be monitored and controlled by the Lead Agency from the RTMC, which will house the Lead Agency's staff and consultant(s), personnel from the Participating Agencies and the FDOT, and law enforcement representatives. RTMC staff will have connectivity and the ability to monitor cameras and other system devices. Participating Agency personnel will be granted read-write and priority control permissions for equipment within their jurisdictions.

3.2.1 The roles and responsibilities of the Lead Agency shall include:

- Developing traffic signal timing plans to facilitate cross-jurisdictional traffic flow;
- Providing a forum for discussing the region's traffic signal operations issues;
- Identifying and establishing priorities, corridors of significance, and performance goals and measures of the region's traffic signals;
- Facilitating the deployment of advanced traffic management concepts and control strategies;
- Providing consistency in signal timing practices between agencies;
and
- Providing outreach to the public and decision makers.

3.2.2 The Lead Agency will use consultant(s) to fully or partially conduct operations and maintenance of the RATMS and RTMC. The consultant services contract may include the following:

- Overseeing the design and construction of the RATMS and RTMC;
- Expectations for communications among, meetings with, and solicitations of input from the local entities and other stakeholders impacted by the project(s);
- Data collection roles and responsibilities;
- Acceptable processes and procedures for analyzing existing conditions;
- Permitted tools and techniques for analyzing and optimizing corridor-level traffic signal operations;
- Acceptable processes and procedures for developing optimal initial and actuated timing plan settings;

- Requirements for developing coordination timing plans;
- Expectations for assisting in the deployment and fine-tuning of implemented signal timings;
- Before-and-after evaluation roles and responsibilities;
- Expected type and schedule for deliverables; and
- Regulatory restrictions, insurance requirements, and other legally binding language specific to the contracting agency.

3.2.3 RTMC staff responsible for the RATMS operations and maintenance will also be responsible for signal timing modifications, evaluating any system or signal malfunctions, and coordinating and communicating the repair of any deficiencies found with the ITS communications system or the individual signals with the relevant Participating Agency. Signal maintenance and repairs will be the responsibility of each Participating Agency according to the Agency's Signal Maintenance and Compensation Agreement with the FDOT.

3.2.4 Prior to completion of the RTMC, control and operation of RATMS field devices will occur at either the Escambia County Traffic Signal Operations Center (TSOC) or the City of Pensacola TSOC. Secure remote access can be provided from the County and City TSOCs to Santa Rosa County, City of Milton, and City of Gulf Breeze for system monitoring and operation of field devices.

3.2.5 RTMC staff will be responsible for configuration, operation, maintenance, and placement of the RATMS network infrastructure, from the core network devices in the primary control center to the network demarcation point in each connected roadside cabinet throughout the region. The network demarcation point in each cabinet is typically a managed field Ethernet switch (MFES). The network infrastructure includes fiber optic cables, conduits, pull-boxes, splice boxes, aerial and underground splice closures, and all other components associated with the RATMS WAN. RTMC staff will also be responsible for the configuration, operation, and maintenance of the following field devices throughout the region: traffic data detection systems, probe data detection systems, CCTV cameras, MFESs, device servers, digital video encoders, media converters, and DMSs. These field devices are commonly categorized as ITS devices.

3.2.6 The Lead Agency and all Participating Agencies anticipate that the FDOT District Three RTMC operators will monitor and operate FDOT assets and view RATMS information.

3.2.7 RATMS user types and profiles include the following:

RATMS Operators – This user has access and control of ITS devices to monitor and manage traffic flow on arterial corridors and local roads throughout the region. The operator will be able to operate Pan Tilt Zoom (PTZ) cameras, post messages to DMS, ensure the traffic signal control system is working properly, and gather data collected by the vehicle detection system. The operator will also verify the overall health of the system and dispatch maintenance crews to devices that are not functioning properly. The operator will assist emergency response teams to decrease response times and manage traffic while incidents are cleared. ATMS operators have the capability to view traffic and receive travel time information to help determine recommended routes for responders as well as guide and direct motorists in the

impacted area.

Traffic Analysts and Traffic Operation Engineers – Traffic analysts and operation engineers analyze and use ITS data to make decisions in real-time as well as plan for future roadway and safety projects. The data gathered by ITS can be used to support decisions regarding roadway and safety improvements and quantify increases or decreases in roadway system performance resulting from many factors.

RATMS Field Maintenance Personnel (Electronic Technicians) – This user is responsible for maintaining ITS field devices and minimizing device and system downtime. This user will routinely access ITS devices, network equipment, and RATMS network to verify proper operation and repair or replace equipment that is not functioning properly. In addition, they will be responsible for implementing updates to field equipment, device installation/integration, and the overall upkeep of the networks and devices that comprise the RATMS. Field maintenance personnel will work to ensure the fiber optic network is functioning properly, free from damage.

RATMS Network Support Personnel – RATMS network support personnel will ensure that the overall RATMS network, including network devices, servers, computers, software, RTMC equipment, and other system components are functioning properly. They will also be responsible for maintaining system documentation, applying updates to RTMC servers and computers, establishing and maintaining network policies and procedures in accordance with best practices and local agency requirements, and coordinating with local agency and third-party information technology staff, as necessary.

3.3 Current Signal Maintenance Responsibilities. The Participating Agencies shall continue to be responsible for operation, maintenance, and placement of signalization equipment within their respective jurisdictions. Signalization equipment includes traffic controller assemblies, vehicle detection systems associated with signal actuation, pedestrian detection systems, grounding and lightning protection, span wire assemblies, electrical power service assemblies, poles, mast arms, signal assemblies, system control equipment, traffic control system auxiliaries, and illuminated signs. Signalization equipment also includes conduits, pull-boxes, and cables from the local cabinet to traffic control devices installed at the intersection.

3.4 RATMS Operational Scenarios:

3.4.1 RATMS and associated devices will be operated and maintained by the RATMS operators. They will be responsible for maintaining the communications system down to the edge of the Ethernet switch that serves as a point of connection for traffic controllers and other roadside equipment.

3.4.2 RATMS operators will maintain bluetooth readers, dynamic message sign (DMS), Microwave Vehicle Detection System (MVDS) units, CCTV Cameras, Road Weather Information Systems (RWIS), network devices, surge protective devices, and other equipment associated with the RATMS. Day-to-day operations and maintenance of RATMS will include several common RATMS operational scenarios. While the RATMS will be capable of operating and managing the region's traffic signal system on 24-hours a day, 7-days a week, initial core hours of operation are expected to be Monday through Friday from 8:00 a.m. to 5:00 p.m. Hours and shifts for RATMS operators can fall outside of these core hours so that there is coverage during morning and evening traffic peaks and special events. As the scope and responsibility of the RATMS and RTMC increases, additional staff can be added into overlapping

shifts that provides coverage from 6:00 a.m. to 7:00 p.m. and beyond. In all cases, on-call staffing will be required to respond to emergencies and special events outside of normal business hours, such as major airshows held at area beaches and military installations and other significant tourist events.

3.4.3 Normal Operations: During normal operations and traffic conditions, operators will monitor the system and respond to maintenance issues, changes in traffic, or minor incidents as they occur. Maintenance issues uncovered during normal operations or in response to reports from motorists, such as problems with devices or intersection operation, will be logged and reported to the appropriate local maintaining agency to address.

3.4.4 Peak Congestion Operations: During peak congestion, operators will primarily monitor cameras at major interchanges and along major arterials to respond quickly if problems occur. The travel time system will detect and indicate increased travel times and traffic volumes. Operators will note recurring problem areas and, if necessary, signal timings can be temporarily adjusted by operators to flush queues or relieve unexpected congestion. Operators will be required to scan camera feeds and watch for incidents and other problems. If there is an incident or other disruption, for example a disabled vehicle, the operator will coordinate with responders to dispatch proper personnel and post information on upstream dynamic message signs to alert motorists and provide guidance.

3.4.5 Incident and Event Operations: Camera feeds will allow operators, analysts, and engineers to quickly confirm incidents or other unplanned events and react with appropriate measures. Operators will be able to coordinate dispatch of responders with the proper emergency services agency and provide information about the scene if emergency personnel are not already on-site. The RATMS will detect increased travel times, reduced speeds, and increased occupancy. Operators will be able to adjust timings or change plans to flush queues or relieve unexpected congestion. Operators will post incident/event information on upstream DMS to alert motorists and provide guidance, and future Emergency Vehicle Priority (EVP) systems will provide priority to emergency vehicles as they approach signalized intersections on route to the scene. The operators, analysts, and engineers will be able to view affected intersections and take over signal control if necessary. There may also be instances where the operators, analysts, and engineers will work with the FDOT District Three operators under incident conditions, AMBER/Silver alerts, and hurricane evacuations to coordinate route plans, communicate information to motorists, and recommend detours around major incidents and events.

3.4.6 Maintenance Operations: As part of routine duties, operators will check system logs and perform spot checks to verify the operation of devices at the beginning of every shift. If a device is not working properly, the operator will notify maintenance personnel and dispatch them to the site for further investigation and repairs as needed. Maintenance staff from each local jurisdiction will coordinate their efforts with the RTMC and notify operators when repairs are complete so that quick checks can be performed to ensure functionality has been restored. Repairs should be performed as soon as possible to ensure that operators have the information and capabilities they need for operations and traffic management during incidents, events, and emergencies.

3.5 Standard Operating Procedures. Pursuant to the terms of a separate agreement, the Lead Agency, Participating Agencies, and the FDOT will agree on Standard Operating Guidelines for all personnel with access to the RTMC. These Standard Operating Guidelines

will include, but not be limited to, the following:

3.5.1 Establish access security protocols and hierarchy by identifying personnel from the respective Participating Agencies who have access to the RTMC. The Lead Agency and FDOT shall have unrestricted, permanent access to and use of designated space, including, but not limited to, offices, the control center, the computer room, and other common areas.

3.5.2 Roles, responsibilities, and access of the Lead Agency, Participating Agencies, FDOT, and other stakeholders' personnel working within the RTMC and sharing the operation of the RATMS.

3.5.3 Guidelines for personnel to manage or respond to incidents and events as they occur.

3.6 Operation and Maintenance Funding. The Lead Agency and Participating Agencies anticipate that funds for the operation of the RTMC will be provided through local and state funds identified and allocated through the FL-AL TPO project prioritization as it relates to the Transportation Improvement Plan (TIP) and may be supplemented by the FDOT's annual compensation for interconnected signals.

3.6.1 The Participating Agencies will each bear their proportional share of the ongoing operational costs of the RTMC associated with the operation of the joint traffic monitoring/control systems including physical plant maintenance, utilities, locating, and equipment repair/replacement. The exact proportional allocation shall be based upon the number of signals maintained by each Participating Agency and state/TPO funding appropriations. All funding shall be subject to the annual appropriation of funds by the respective Participating Agency. The estimated annual operational costs of the RATMS and RTMC and the estimated prorated share apportioned to each Participating Agency is provided in **Exhibit 1**, attached hereto and incorporated herein.

3.6.2 Funding for maintenance of the RATMS will be provided by Participating Agencies and the FDOT in accordance with the terms of each Agency's existing Signal Maintenance and Compensation Agreement with the FDOT.

3.7 RATMS and RTMC Implementation and Oversight.

3.7.1 The Lead Agency and the Participating Agencies agree that the long-term success of this Agreement will depend on jurisdictional cooperation and coordination between the stakeholders at a management level. Therefore, the Lead Agency and the Participating Agencies hereby create the RATMS Technical Working Group to provide leadership, guidance, and oversight of the daily operation of the RTMC and RATMS.

3.7.2 Specific duties of the RATMS Technical Working Group shall include the following:

a) Creating an operating plan for the implementation of this Agreement, including technical and operational policies and procedures to be followed by RTMC staff, consistent with the adopted system architecture and master plan adopted by the Lead Agency and the Participating Agencies;

b) Reviewing and providing recommendations to the Lead Agency regarding the operational budget of the RTMC;

c) Creating a long-range plan to recommend to the Lead Agency concerning items

such as future funding sources, future significant infrastructure or staffing needs, and future operations, maintenance and expansion of the RATMS;

d) Providing periodic reports, as may be requested, to the governing bodies of the Participating Agencies, the Lead Agency and its staff, and other relevant governmental bodies; and

e) Performing such other duties as the Lead Agency may from time to time, ask the RATMS Technical Working Group to perform.

3.7.3 Any party to this Agreement may request that the RATMS Technical Working Group take up a matter for discussion, recommendation or study. Notwithstanding any other provision herein, the Lead Agency and Participating Agencies acknowledge that in creating the RATMS Technical Working Group they are not and do not intend to create a separate legal entity with any authority or status not provided for herein. Each Participating Agency maintains control over the work of their respective employees, contractors, or agents.

4. Term and Termination: This Agreement shall commence upon the date last executed and continue unless or until terminated, in whole or in part, as provided herein. This Agreement may be terminated by any party with or without cause upon providing sixty (60) days written notice to the other parties; provided, however, that termination shall not affect the reimbursement of any costs then owing or which are subsequently owed as a result of actions concluded following the effective date of termination.

5. Liability: The parties hereto, their respective elected officials, officers, and employees shall not be deemed to assume any liability for the acts, omissions, or negligence of any other party. Nothing herein is intended to serve as a waiver of sovereign immunity by any party and nothing herein shall be construed as consent by any party to be sued by third parties in any matter arising out of this agreement.

6. Records: The parties acknowledge that this agreement and any related financial records, audits, reports, plans, correspondence, and other documents may be subject to disclosure to members of the public pursuant to Chapter 119, Florida Statutes, as amended. In the event any party fails to abide by the provisions of Chapter 119, Florida Statutes, any non-breaching party may, without prejudice to any right or remedy and after giving seven (7) days written notice, during which period the party fails to allow access to such documents, terminate this agreement.

7. Assignment: This agreement or any interest herein shall not be assigned, transferred, or otherwise encumbered, under any circumstances, by the parties, without the prior written consent of the parties.

8. All Prior Agreements Superseded:

- (a) This document incorporates and includes all prior negotiations, correspondence, conversations, agreements, or understandings applicable to the matters contained herein, and the parties agree that there are no commitments, agreements, or understandings concerning the subject matter of this agreement that are not contained in this document. Accordingly, it is agreed that no deviation from the terms hereof shall be predicated upon any prior representations or agreements whether oral or written.
- (b) It is further agreed that no modification, amendment, or alteration in the terms and conditions contained herein shall be effective unless contained in a written document executed with the same formality and of equal dignity herewith.

9. Headings: Headings and subtitles used throughout this agreement are for the purpose of

convenience only, and no heading or subtitle shall modify or be used to interpret the text of any section.

10. Survival: All other provisions, which by their inherent character, sense, and context are intended to survive termination of this agreement, shall survive the termination of this agreement.

11. Interpretation: For the purpose of this agreement, the singular includes the plural and the plural shall include the singular. References to statutes or regulations shall include all statutory or regulatory provisions consolidating, amending, or replacing the statute or regulation referred to. Words not otherwise defined that have well-known technical or industry meanings, are used in accordance with such recognized meanings. References to persons include their respective permitted successors and assigns and, in the case of governmental persons, persons succeeding to their respective functions and capacities.

(a) If any party discovers any material discrepancy, deficiency, ambiguity, error, or omission in this agreement, or is otherwise in doubt as to the meaning of any provision of the agreement, it shall immediately notify the other party and request clarification of the interpretation of this agreement.

(b) This agreement shall not be more strictly construed against any party hereto by reason of the fact that one party may have drafted or prepared any or all of the terms and provisions hereof.

12. Severability: The invalidity or non-enforceability of any portion or provision of this agreement shall not affect the validity or enforceability of any other portion or provision. Any invalid or unenforceable portion or provision shall be deemed severed from this agreement and the balance hereof shall be construed to be enforced as if this agreement did not contain such invalid or unenforceable portion of provision.

13. Further Documents: The parties shall execute and deliver all documents and perform further actions that may be reasonably necessary to effectuate the provisions of this agreement.

14. Governing Law: This agreement shall be governed by and construed in accordance with the laws of the State of Florida, and the parties stipulate that venue, for any matter, which is the subject of this agreement shall be in the County of Escambia.

15. Notices: All notices required or made pursuant to this agreement by any party to the other shall be in writing and delivered by hand or by United States Postal Service, first class mail, postage prepaid, return receipt requested, addressed to the following:

Escambia County:
County Administrator
221 Palafox Place, Suite 420
Post Office Box 1591
Pensacola, FL 32597

Santa Rosa County:
County Administrator
6495 Caroline Street
Suite D
Milton, FL 32570

City of Gulf Breeze:
City Manager
1070 Shoreline Drive
Post Office Box 640
Gulf Breeze, FL 32561

City of Pensacola:
City Administrator
222 West Main Street
Post Office Box 12910
Pensacola, FL 32521

City of Milton:
City Manager
6738 Dixon Street
Post Office Box 909
Milton, FL 32572

FL – AL TPO:
ECRC – Executive Director
4081 E. Olive Road, Suite A
Pensacola, FL 32514

Any party may change its above noted address by giving written notice to the other parties in accordance with the requirements of this section.

16. No Waiver: The failure of a party to insist upon the strict performance of the terms and conditions hereof shall not constitute or be construed as a waiver or relinquishment of any other provision or of any party's right to thereafter enforce the same in accordance with this agreement.

IN WITNESS WHEREOF, the undersigned parties have executed this Memorandum of Agreement on behalf of the referenced legal entities.

ESCAMBA COUNTY BOARD OF COUNTY COMMISSIONERS

BY: _____
Lumon J. May, Chairman

DATE: _____

ATTEST: _____
Deputy Clerk

BCC APPROVED: _____

SANTA ROSA COUNTY BOARD OF COUNTY COMMISSIONERS

BY: _____
Robert A. Cole, Chairman

DATE: _____

ATTEST: _____
Deputy Clerk

BCC APPROVED: _____

CITY OF PENSACOLA

BY: _____
Mayor Grover Robinson, IV

DATE: _____

ATTEST: _____
City Clerk

CITY OF MILTON

BY: _____
Mayor Heather Lindsay

DATE: _____

ATTEST: _____
City Clerk

CITY OF GULF BREEZE

BY: _____
Mayor Cherry Fitch

DATE: _____

ATTEST: _____

**FLORIDA – ALABAMA
TRANSPORTATION PLANNING ORGANIZATION**

BY: _____
Jeff Bergosh, Chairman

DATE: _____

ATTEST: _____

EXHIBIT 1

Estimated Operations and Maintenance Cost of Escambia-Santa Rosa RATMS

Number of Staff	Position	Annual Salary	Total
4	Operators	\$ 35,000.00	\$ 140,000.00
2	Shift Supervisors	\$ 55,000.00	\$ 110,000.00
1	Traffic Engineer	\$ 95,000.00	\$ 95,000.00
1	IT Support	\$ 55,000.00	\$ 55,000.00
2	Locators	\$ 40,000.00	\$ 80,000.00
2	Electronic Specialists	\$ 50,000.00	\$ 100,000.00
1	Traffic Signal Analyst	\$ 50,000.00	\$ 50,000.00
Annual Operation Staffing Sub-Total			\$ 630,000.00
Employee Benefits			\$ 100,000.00
Annual Software Licensing Fees			\$ 60,000.00
Annual Utility Fees			\$ 40,000.00
Specialized Tools for Fiber Communications Maintenance (i.e. OTDR, Power Meter, Fusion Splicer, Splice Van)			\$ 90,000.00
Total			\$ 920,000.00

Notes:

- 1) The operation costs do not reflect a 24/7 operation. Assume two shifts at five days per week.
- 2) This operational cost does not include FDOT operations.
- 3) This assumes a single agency performs the operations.
- 4) Specialized tools amount is a one-time cost and can be amortized over a period of years.
- 5) Annual Software licensing fees may vary depending on vendors chosen and is based upon full buildout of system. Amount based on number of devices installed.

- 6) Annual utility costs are estimated for a Regional Traffic Management Center.

Agencies Estimated Annual O & M Cost of RATMS:

Agencies	No of Signals	% of Total	O & M Cost
Escambia County	195	53%	\$ 491,506.85
City of Pensacola	92	25%	\$ 231,890.41
Santa Rosa County	58	16%	\$ 146,191.78
City of Milton	15	4%	\$ 37,808.22
City of Gulf Breeze	5	1%	\$ 12,602.74
Total	365	100%	\$ 920,000.00