



metroplan orlando

A REGIONAL TRANSPORTATION PARTNERSHIP

UPWP

Unified Planning Work Program

July 1, 2016 - June 30, 2017

and

July 1, 2017 - June 30, 2018

Revised as of May 10, 2017

Transportation Planning Process for Orlando & Kissimmee Urbanized Areas

The preparation of this report has been financed in part through a grant from the U.S. Department of Transportation (Federal Highway Administration and Federal Transit Administration) in cooperation with the Florida Department of Transportation and various local governments and agencies within the Orlando (FL) Urbanized Area.

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CFDA - #20.205 (FAP) - 0087 054 FM 439332-1-14-01, 439332-1-14-02, 439332-1-14-03
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Transportation Disadvantaged Trust Fund - (FM) - 24853121401 - #55.002

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TRANSPORTATION PLANNING PROCESS FOR ORLANDO & KISSIMMEE URBANIZED AREAS

UNIFIED PLANNING WORK PROGRAM

**July 1, 2016 - June 30, 2017
and
July 1, 2017 - June 30, 2018**

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METROPLAN ORLANDO
FY 2016/2017 & FY 2017/2018 UNIFIED PLANNING WORK PROGRAM
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**COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA
STATUTES:**

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

INTRODUCTION

DEFINITION OF THE UNIFIED PLANNING WORK PROGRAM

This document outlines transportation planning activities to be accomplished by MetroPlan Orlando during the period July 1, 2016 - June 30, 2018.

The Unified Planning Work Program (UPWP) is the instrument for coordinating transportation and comprehensive planning in Orange, Seminole and Osceola Counties which together comprise the Orlando Urbanized Area. The UPWP serves as a management tool for each of the participating entities. The transportation planning projects contained in the UPWP respond to the metropolitan planning requirements in the Federal reauthorization act entitled: Fixing America's Surface Transportation (FAST). The planning requirements of the FAST Act call for the development and maintenance of a viable transportation planning process, a process viewed as particularly critical in the case of the Orlando Urbanized Area, which over the past thirty years has been one of the nation's fastest growing regions.

FIXING AMERICA'S SURFACE TRANSPORTATION ACT (FAST)

The planning factors identified in previous federal legislation are carried forward in the UPWP. Guidance on the FAST Act and new planning factors are not yet distributed. There are new planning considerations in the FAST Act that we are aware of and intend to incorporate in the UPWP. The planning factors that we consider as part of the transportation planning process are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
- Increase the safety of the transportation system for motorized and non-motorized users
- Increase the security of the transportation system for motorized and non-motorized users
- Increase the accessibility and mobility of people and freight and goods movement
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system
- Emphasize the resiliency and reliability of the transportation system
- Support investments that enhance Central Florida visitors mobility experience throughout the region

- Be more conscious of the effect of impervious surface areas on stormwater management
- Promote integration on intercity transportation facilities into existing public infrastructure

OVERVIEW OF COMPREHENSIVE TRANSPORTATION PLANNING

Current comprehensive planning activities within the Orlando Urbanized Area are primarily focused on the local comprehensive planning efforts. Transportation elements of local comprehensive plans are coordinated with MetroPlan Orlando's Congestion Management Systems Element and Long Range Transportation Plan. Although growth slowed considerably during the recession years the economy is now growing and the level of activity within the Orlando Urbanized Area requires that socio-economic and land use surveillance tasks be updated annually to provide an adequate database for future transportation planning and/or impact analysis.

Historically the Orlando Urbanized Area has experienced significant population growth. With the recent economic recession that growth slowed down significantly. However, economic growth has picked up and the transportation infrastructure that serves the area is still inadequate to meet the need. The transportation system will continue to be over-burdened as the areas' economy recovers. This problem is largely due to the lack of available funding either for construction of the major facilities required to carry the number of vehicles that utilize the road network or for the infrastructure necessary to support alternative modes of transportation. A number of low-cost, short-term congestion management measures such as the traffic signalization program and various transit system improvements have helped to ease the problem. However, more long-term solutions to the transportation problems are necessary in order to adequately meet the needs of the community, especially in the form of the alternative modes.

In June, 2014, the MetroPlan Orlando Board unanimously approved its Year 2040 Long Range Transportation Plan. The Plan went substantially beyond traditional planning and called for a sustainable form of land use to shape the transportation system. The 2040 Plan dramatically strengthened multi-modal considerations in the planning process, identified alternative modes of transportation to the personal automobile, such as commuter rail (SunRail), bus rapid transit and premium transit, carpools, vanpools and bicycling. The 2040 Plan furthers the advances made by the 2030 Plan in promoting more efficient land use and focusing on alternative modes of transportation.

Efforts are also continuing toward implementation of short-term transportation strategies designed to maximize existing resources through such techniques as park-and-ride, active arterial management and commuter assistance programs. This has occurred through an increase in dedicated funding for Transportation Systems Management and Operations projects (TSM&O) within the three-county metropolitan area. Planning efforts have been especially directed towards collection of more extensive accident data, in an effort to improve the safety of the transportation system.

FDOT DISTRICT FIVE GENERAL PLANNING ACTIVITIES

A description of the FDOT District Five general planning activities for FY 2016/2017 and FY 2017/2018 is included in Appendix E of the Unified Planning Work Program. Foremost among

these, which also involves MetroPlan Orlando and the local governments, is FDOT's development of SunRail. Operation of the system began May 1, 2014.

OTHER LOCAL GOVERNMENT PLANNING ACTIVITIES

A description of other local government planning activities for FY 2016/2017 and FY 2017/2018 is included in the Appendix F of the Unified Planning Work Program.

CONSISTENCY OF PLANNING EFFORT

The tasks outlined in this UPWP respond to the Orlando Urbanized Area's need for continued improvement of both its highway and transit systems, for a greater emphasis on congestion management and ITS activities, and for continued development of its aviation and airport system. These are also objectives of the various regional agencies, such as the East Central Florida Regional Planning Council and the Central Florida Regional Transportation Authority (LYNX) as well as the local government comprehensive plans. Although there is overlap within some of the tasks outlined in the UPWP, the focus is on coordinating rather than duplicating efforts. Therefore, this UPWP is consistent, to the maximum extent possible, with the approved local comprehensive plans within this urbanized area, as well as the planning requirements of State and Federal agencies.

MAJOR GOALS

1. Ensure compliance with Federal Transportation Management Certification and the FDOT Certification

MetroPlan Orlando, as the Orlando Urbanized Area MPO, will contract for legal and legislative services to ensure that it is kept aware of all applicable Federal and State planning regulations. Emphasis will be placed on the preparation of the major products required of an MPO by the current transportation act, FAST. These are the Unified Planning Work Program (UPWP), the Transportation Improvement Program (TIP), and notably, the Long Range Transportation Plan (LRTP). Compliance with the Federal requirements will be measured by continued certification of MetroPlan Orlando by the State and Federal agencies. The next Federal certification review will be conducted in FY 2018/2019. Annual certification reviews are conducted by FDOT.

2. Update and maintain regional transportation planning database

MetroPlan Orlando will update and maintain its regional socio-economic database which includes not only Orange, Seminole and Osceola Counties, but through coordination with the neighboring MPOs' includes Lake, Volusia and Polk Counties as well, since those counties' travel patterns impact the Orlando Metropolitan Area. The database currently has a year 2009 base, with projections made to 2040.

3. Begin implementation of the Year 2040 Long Range Transportation Plan

MetroPlan Orlando adopted its Year 2040 Long Range Transportation Plan in June, 2014. MetroPlan Orlando went through a re-adoption process of the 2040 Long Range Transportation Plan in 2015 and adopted or re-adopted the 2040 Plan on December 9, 2015. However, the Federal reauthorization act, FAST, as well as future State and local initiatives

may substantially alter requirements and assumptions regarding future funding and priorities. MetroPlan staff will monitor this closely to account for the impact of future funding levels on plan implementation.

4. Implementation of the Freight and Goods Movement Plan

MetroPlan Orlando will continue its freight planning efforts undertaken as part of the development of the Freight, Goods and Services Plan and Evaluation of the Impact of Trade and Commerce on the Study Area. A comprehensive database reflecting the flow of goods to, from and within this urban area has been developed. Goods and freight movement has been incorporated into the transportation modeling process (within the standard transportation model FSUTMS) as part of a Statewide planning effort. The Freight, Goods and Services Plan and Evaluation of the Impact of Trade and Commerce on the Study Area include the MetroPlan Orlando Area as well as Brevard, Volusia, Lake and Sumter Counties.

Recommendations from the Freight and Goods Movement Plan are incorporated into the 2040 Long Range Transportation Plan as appropriate.

5. Continue focus on regional transportation management and operations function

MetroPlan Orlando will continue to pursue strategies to integrate transportation systems management and operations (TSM&O) activities into the transportation planning process to promote an effective and efficient regional transportation system. A primary emphasis will be given to the implementation of coordinated traffic signalization projects. The TSMO Committee continually evaluates a number of major corridors throughout the area as candidates for these improvements. Safety also continues to be a major focus of the management and operations program, with an emphasis on collection of comprehensive and timely accident data. Critical to this effort is MetroPlan Orlando's staff involvement with the Community Traffic Safety Teams in each of the counties. MetroPlan Orlando will also continue to focus public attention on safety issues.

6. Promote System Wide Safety

MetroPlan Orlando will continue to emphasize the safety of the transportation system and make investments that enhance the safety of the region's residents and visitors. System wide safety includes an emphasis on all modes of transportation.

7. Promote public involvement through mass media in the long range transportation plan process

MetroPlan Orlando will continue to strengthen its public involvement and community outreach efforts as emphasized in the FAST Act. The private sector will be specifically targeted, as well as those who are transportation disadvantaged. Efforts will continue to increase the visibility and awareness of MetroPlan Orlando throughout the region.

8. Continue to strengthen ties with government and business partners

MetroPlan Orlando will continue to establish a stronger presence in the community, as approved by the MetroPlan Orlando Board, through strengthening our ties with both government and business partners.

9. Lead interregional planning efforts exemplified in the Central Florida MPO Alliance

MetroPlan Orlando has worked cooperatively with adjoining counties and MPOs in seeking transportation solutions for the Central Florida area through the Central Florida MPO Alliance. MetroPlan Orlando relationships have been strengthened among the MPO representatives from Lake/Sumter, Brevard, Marion, Polk and Volusia Counties. Current examples of the interregional planning efforts extended by MetroPlan Orlando are The Freight, Goods and Services Plan and Evaluation of the Impact of Trade and Commerce on the Study Area that includes Brevard, Volusia, Lake and Sumter Counties and the CFMPOA prioritized project list.

10. Maximize regional transportation funding

MetroPlan Orlando will aggressively seek opportunities for increased funds from Federal, State and local sources, including the private sector. In the past MetroPlan Orlando has taken a lead role in seeking legislative approval for a local additional rental car surcharge of up to \$2.00 per day. MetroPlan Orlando will continue to take a lead role in the development of other additional revenue sources that have been identified in the Year 2040 Long Range Transportation Plan or that may be identified by the Transportation Funding Task Force. Implementation of a regionally-based revenue source is a primary objective of the Central Florida Transportation Funding Task Force, involving Orange, Osceola, Seminole and Volusia counties.

ORGANIZATION

The Orlando Urbanized Area FY 2016/17 and FY 2017/18 UPWP was developed by MetroPlan Orlando staff in cooperation with FDOT and presented to the MetroPlan Orlando Committees. The UPWP serves as the mechanism where transportation professionals, citizens at large, and elected officials can study and analyze area-wide transportation issues and implement solutions in an organized and meaningful manner. The UPWP is a flexible program, subject to change as the needs of the participating governments may change. The UPWP fulfills the requirements of the original Federal Aid Highway Act of 1962 (as amended) and its successors, for the establishment of a comprehensive, cooperative, and continuing transportation planning process.

The 2014/2015 and 2015/2016 UPWP was simplified by combining many of the tasks. This resulted in a much more efficient management system for staff. The 2016/2017 and 2017/2018 UPWP is organized in that same efficient manner. Funding is also identified for tasks within each of the eight sections as appropriate.

The eight major sections of the UPWP are briefly described as follows:

- I. **Administration:** This section includes those functions necessary for proper management of the transportation planning process on a continuing basis. Work tasks include program management and administration.
- II. **Data Collection:** Included in this category are those work tasks required to provide a continuous monitoring of travel characteristics and factors affecting travel in the Orlando Urbanized Area. The tasks include a traffic counting program, accident surveillance and analysis, transit ridership monitoring and systems inventory studies. The results or outputs of these activities provide the database upon which all other activities draw.

- III. **Transportation Improvement Program:** This section includes tasks that implement the Long Range Transportation Plan (LRTP). This includes both the five year TIP and the prioritized project list which includes projects from the LRTP that are more than five years out.
- IV. **Long Range Transportation Plan:** This section includes tasks that address transportation issues on a system-wide basis, such as the Long Range Transportation Plan, congestion management planning, intermodal planning, transit and para-transit planning, air quality planning and bicycle and pedestrian facilities planning.
- V. **Special Project Planning:** Tasks in this section include conducting specific detailed planning activities that are requested from time to time during the year by the MetroPlan Orlando Board. These are conducted on an as-needed basis.
- VI. **Regional Planning:** This section includes work throughout the region for Intergovernmental and Interagency Studies as well as regional transportation planning and coordination.
- VII. **Public Participation:** This section addresses a proactive public process that provides complete information, timely public notice, full public access to key decisions, and early and continuing involvement of the public in developing plans and Transportation Improvement Programs. The individual tasks include the Annual Report, community outreach activities, preparation of miscellaneous publications, committee support and development and market research.
- VIII. **Systems Planning:** This section includes tasks that address transportation issues on a system- wide basis, such as the Long Range Transportation Plan, congestion management planning, intermodal planning, transit and para transit planning, air quality and bicycle and pedestrian facilities planning.

METROPLAN ORLANDO PLANNING EMPHASIS AREAS

Florida has been ranked in the top five states in regards to pedestrian and bicyclist deaths over the past decade. A concerted effort from all partners involved is needed to reduce both pedestrian and bicycle crashes. The Florida Highway Safety Plan contains a vulnerable road users emphasis area. A major strategy within this area is to develop and use a systematic approach to identify locations and behaviors prone to pedestrian and bicycle crashes and implement multidisciplinary countermeasures. The FDOT Safety Office now has the ability to identify clusters of bicycle and pedestrian safety crashes on a statewide basis. The system they have developed can also access accident reports associated with the crashes to provide specific information in addition to the locational data. Initial “hot spot “maps have been distributed to the Districts during the first quarter of 2014.

A *Pedestrian Safety Action Plan (PSAP)* is intended to provide a guide to help state and local officials know where to begin to address pedestrian safety issues. It is intended to assist agencies in further enhancing their existing pedestrian safety program and activities, including identifying safety problems and selecting optimal solutions. Several Florida MPOs including MetroPlan Orlando have developed and adopted along with their partners pedestrian safety action plans. FHWA provides extensive resources and guidance regarding the development of *PSAPs*.

A major planning emphasis area for this year is to implement the 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.

MetroPlan Orlando is also aware of the new Planning Emphasis Areas released by the Federal Highway Administration and the Florida Department of Transportation in 2014 and 2015 respectively. These Planning Emphasis Areas are considered in the work outlined in the UPWP. They include:

Federal Highway Administration

- 1) MAP-21 Implementation-Transition to Performance-based Planning and Programming
- 2) Regional Models of Cooperation-Promoting cooperation and coordination with the local transit agencies, the MPOs and across state boundaries
- 3) Ladders of Opportunity-Ensure access to essential services

Florida Department of Transportation

- 1) Freight Planning
- 2) Transit Planning
- 3) Complete Streets
- 4) Bicycle & Pedestrian Needs

The planning factors discussed earlier relate closely to the previous Planning Emphasis Areas, and for that reason, MetroPlan Orlando will continue to focus on:

1) Safety in the Transportation Planning Process

MetroPlan Orlando collects accident data through its highway system monitoring and will continue this effort. MetroPlan Orlando also participates in the Incident Management Planning Teams organized within each of the three counties. Safety issues are addressed at several of their more basic and causative levels, such as congested roads and intersections that lead to reckless driving behavior or inadequate directional signs for those persons unfamiliar with the area. Tasks such as Intelligent Transportation Systems Planning and Bicycle and Pedestrian Safety seek to improve safety in transportation. Staff will continue to work with the Florida Bicycle Association and the Florida Safety Council to emphasize both motorist responsibilities and those of the bicyclists and pedestrians in furthering safety. MetroPlan Orlando entered into a working relationship with Bike Walk Central Florida during the 2011/2012 program year and will continue this relationship to enhance pedestrian safety in the region.

2) Security in the Transportation Planning Process

Security issues are being addressed through the Continuity of Operations Plan (COOP), which will prepare for the continued operation of MetroPlan Orlando and the preservation of its plans and programs.

3) Linking Planning and Environmental NEPA Processes

In an effort to better coordinate transportation planning and environmental reviews, MetroPlan Orlando has incorporated ETDM (Efficient Transportation Decision Making) into the UPWP. The Planning Screen Phase of ETDM provides the opportunity for participating agencies to review and comment on those projects proposed in the Long Range Transportation Plan, thereby addressing potential problems as early as possible.

4) Transportation System Management and Operations within the Planning Processes

Tasks related to Transportation Systems Management and Operations have been a major part of previous UPWP's and will continue so for the FY 2016/2017 and FY 2017/2018 UPWP. The various system monitoring efforts described in Section II, Data Collection provide an extensive database from which to improve the way transportation systems are managed and operated. Also, MetroPlan Orlando participates extensively in Intergovernmental/Interagency Studies and Interregional Transportation Planning and Coordination in looking regionally at what local governments may be doing and coordinating this information with other local governments. Of particular note is the emphasis that has been given to incident management. The UPWP Task 820 Transportation System Management and Operations, will continue to focus on this emphasis area and will pursue strategies for integrating transportation systems management and operations activities into the metropolitan transportation planning process to promote an effective and efficient regional transportation system.

5) Consultation with Local Officials

MetroPlan Orlando administers many committees that accomplish this emphasis area. The Municipal Advisory Committee which is comprised of local mayors from those jurisdictions not having direct voting representation on the MetroPlan Orlando Board and meets regularly on the first Thursday of each month. In addition, Council/Commission meetings of the various jurisdictions are visited frequently by staff.

6) Enhancing the Technical Capacity of Planning Processes

This emphasis area is addressed through the many training opportunities utilized by staff. MetroPlan Orlando also intends to continue its leadership position in technical innovation and expertise statewide that was achieved, in addition to other efforts, through its integration of the Cube Voyager platform into the FSUTMS model.

7) Coordination of Human Service Transportation

It has been recognized nationally, that in many communities across the United States, many citizens rely on specialized transportation services to access work, medical services, schools or community activities. The term - "human service transportation" - refers to the programs that provide for the basic mobility needs of certain groups, such as people with disabilities or older citizens. Florida, through its transportation disadvantaged program, has long been recognized as a leader in this field. MetroPlan Orlando provides administrative services to the Transportation Disadvantaged Local Coordinating Board (TDLCB) for Orange, Osceola and Seminole Counties. The TDLCB oversees the local program and the activities of the Community Transportation Coordinator (LYNX).

8) Regional Planning

This area emphasizes the development and/or implementation of instruments and organizations that result in more effective regional coordination between adjacent MPOs. The UPWP continues to address this emphasis area through Interregional Transportation Planning & Coordination. MetroPlan Orlando and the River to Sea (Volusia) TPO originally formed the Central Florida MPO Alliance to address a common transportation priority - replacement of the St. John's River Bridge. The success of the Alliance has led to the Space Coast TPO, Lake/Sumter County MPO, Polk County TPO and the Ocala/Marion County TPO joining the Alliance. The success of the Alliance in addressing Central Florida transportation issues has also led to the creation of the Florida Urban Transportation Coalition, a broader based group involving the Jacksonville, Miami/Southeast Florida, and Tampa Bay areas as well as Central Florida, with the common goal of furthering a statewide rail system.

9) Public Involvement

As it has in earlier years, MetroPlan Orlando has devoted an entire section of the UPWP to addressing the various aspects of public involvement, whether through community outreach, market research, preparation of publications or participation and support of various committees.

The UPWP itself provides an extensive opportunity for public involvement during its development process. For example, this UPWP was developed, as it is each year, with the assistance of the MetroPlan Advisory Committees. Once an "initial draft UPWP" was prepared (December, 2015), the document was previewed with the full Technical Advisory Committee, Community Advisory Committee, Transportation Systems Management and Operations Committee, Municipal Advisory Committee and the MetroPlan Orlando Board. Each committee was given time before the next meeting (generally 30 days) to provide comments and suggestions. During this same time period, the initial draft was made available on the MetroPlan Orlando website for interested parties. These activities typically take place during January and early February of each year. The initial draft was revised to respond to local comments and then brought back before the committees and Board for approval as a "final draft" to be submitted in March to FDOT and the Federal reviewing agencies.

10) MPO TIP Project Prioritization Process

In prioritizing projects, MetroPlan Orlando has established a methodology for evaluating each project through criteria that are described in the TIP. This is done for highway, transit, bicycle and pedestrian projects. Beyond the TIP, however and using the same methodology, MetroPlan Orlando annually develops a priority list of projects in rank order that it uses to consider the advancement of projects into the TIP. MetroPlan Orlando especially strives to promote a multi-modal transportation system by consideration of all relevant transportation alternatives in its planning efforts and by continuation of its policy of prioritizing a percentage of its allocated Surface Transportation Program (STP) funds to transit projects and to bicycle/pedestrian facility projects. The allocation percentage has been revised several times over the years by the MetroPlan Orlando Board. Beginning with an original allocation percentage of 20% transit, 10% bicycle/pedestrian facilities and 70% highways, the allocation percentage was revised in 2007 to 33% transit, 12% bicycle/pedestrian facilities and 55% highways. In 2011 the allocation was revised again to reflect the regions commitment to our Long Range Transportation Plan and Vision. A significant change included allocation of a percentage of the total STP funds to

Transportation Systems Management & Operations rather than a fixed amount. The breakdown in the 2011 allocation was 31% transit, 15% bicycle/pedestrian, 34% highways and 20% management & operations. In 2015 the MetroPlan Orlando Board again reviewed and modified the allocation as 32% Roads, 21% TSMO, 17% Bicycle & Pedestrian, and 30% Transit. MetroPlan Orlando also supports local government and transportation authority efforts in such programs as commuter assistance (ridesharing), park & ride, congestion management and public transportation.

11) Transit Quality of Service

According to FDOT, this emphasis area is directed at those MPOs who are developing Long Range Transportation Plan updates, with an assessment of transit service being accomplished using the procedures in the Transit Capacity and Quality of Service Manual. The assessment of transit quality of service was an important consideration in the development of the Year 2040 Long Range Transportation Plan.

12) Promote Consistency between Transportation Improvements and Planned Growth

This emphasis area directs that MPOs work with local governments to promote corridor management techniques, including access management strategies, right-of-way acquisition and protection measures, appropriate land use strategies, zoning, and setback requirements for adjacent land uses. Although land use planning is closely maintained within local government functions, as compared to the regional transportation planning process, MetroPlan Orlando, established a Land Use Committee that enables us to coordinate with local governments to ensure that what is being proposed in transportation improvements is consistent with local land use plans. In addition, MetroPlan Orlando will monitor the costs of the transportation improvements identified in the Long Range Transportation Plan (as reported in the Variance Reports), as well as any increases in revenue, determine that there are adequate revenue sources to fund the improvements and strive to protect the corridors and their cost feasibility.

The UPWP Task Matrix (Figure 1) documents how MetroPlan Orlando proposes to comply with its twelve total planning emphasis areas through the UPWP and the transportation planning process. Those UPWP tasks that directly apply to specific emphasis areas have been identified in the Figure.

FUNDING

Each of the tasks within the UPWP provides additional detail on how that task will be performed, who will perform it, the schedule for completing the task and the product to be produced. The funding source for each task is also identified.

A funding summary of the UPWP tasks is found in Tables 1, 2 and 3. Table 1 presents an overview of which agencies will be conducting the tasks and the level of funding for each agency, on a task by task basis. Table 2 presents the sources of the funding per task. The recurring sources of funds for the UPWP are the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Florida Department of Transportation (FDOT), Florida Transportation Disadvantaged Commission, and various local sources. The primary local source is the MetroPlan Orlando annual assessment of \$.50 per capita for those jurisdictions represented on the Board. Four transportation authority's (Central Florida Expressway Authority, Greater Orlando Aviation Authority, Central Florida Regional Transportation Authority/LYNX and Sanford Airport Authority)

and member jurisdictions of the Municipal Advisory Committee also contribute to the annual assessment. Table 3 provides a summary of FTA 5305(d) deliverables. For those tasks involving MetroPlan Orlando staff, a budget has been developed by estimating the amount of staff time required for each task. The individual salary, fringe, indirect and overhead costs were then calculated on a task-by-task basis. The final step was to develop the appropriate sources of funding for each task and to summarize this information in Tables 1 and 2.

SOFT MATCH

Section 120 of Title 23, U.S.C., permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the federal share to be increased up to 100% to the extent credits are available. Soft Match for Federal PL funds is comprised of toll revenues and equates to 18.07%. The soft match amount being utilized to match the FHWA funding in the UPWP is \$395,272.

COMMUNITY INVOLVEMENT

Community involvement is strongly encouraged in MetroPlan Orlando's regional transportation planning program. Increasing the communication among citizens, elected officials and technical staff is a continuing objective of the planning process so that these entities can work together to achieve desired goals. The community involvement program emphasizes the importance of public involvement at the local government and individual community level from the very initiation of the planning process. By involving the public in this manner, the direction and content of the planning effort will be more likely to address the wide range of issues that impact decision makers. Although all meetings of the MetroPlan Orlando Board and its committees are publicly advertised and therefore open to the public, greater outreach efforts are continually implemented.

MANAGEMENT

MetroPlan Orlando is the regional transportation partnership responsible for transportation planning in Orange, Osceola and Seminole Counties. MetroPlan Orlando's mission is to provide leadership in transportation planning by engaging the public and fostering effective partnerships. MetroPlan Orlando's Regional Transportation Vision is to have a regional transportation system that safely and efficiently moves people and goods through a variety of options that support the region's vitality.

The MetroPlan Orlando Board is comprised of elected and appointed officials from Orange, Osceola, and Seminole Counties and the largest cities in Central Florida, as well as representatives from the region's transportation operating agencies. The Board meets eight (8) times throughout the year to provide direction in planning future transportation projects and improvements.

Starting in January 2016, the Community Advisory Committee will provide citizen input to the transportation planning process and will strive to reflect the diversity of the Central Florida community, including those who are underserved or disadvantaged. The committee is structured to include interests from across the transportation spectrum, including bicyclists, pedestrians, drivers, and transit riders (bus and rail). The new Community Advisory Committee

will carry on the work of the Citizen's Advisory Committee and the Bicycle and Pedestrian Advisory Committee. The Community Advisory Committee resulted from the MetroPlan Orlando Strategic Business Plan and is intended to result in dialogue across all modes of transportation.

The Technical Advisory Committee (TAC) is made up of technical staff members that represent local governments within the MetroPlan Orlando service area. It is the responsibility of the TAC to review and evaluate transportation plans and projects and then make recommendations to the Board based upon technical sufficiency, accuracy and completeness.

The Municipal Advisory Committee (MAC) was established specifically to strengthen ties with the region's cities and towns that do not have direct representation on the MetroPlan Orlando Board. The Municipal Advisory Committee consists of those Mayors, or their appointees, of the municipalities that are not represented directly on the MetroPlan Orlando Board. The MAC is intended to ensure that the views of those municipalities are considered in the decision-making process so that broad-based support among the elected officials can be generated. The MetroPlan Orlando Board voted in 2015 to grant the MAC voting representation on the Board. The Chair of the MAC now serves as a voting member of the MetroPlan Board.

Although an independent board, the Transportation Disadvantaged Local Coordinating Board (TDLCB) receives staff support from MetroPlan Orlando. Their purpose is to evaluate the service levels, safety and other issues of the door-to-door transportation provided through the Central Florida Regional Transportation Authority (LYNX) to disabled and otherwise disadvantaged citizens.

The following governments and agencies participate in the Orlando Urbanized Area transportation planning process through participation on one or more of these committees:

- Orange County
- Osceola County
- Seminole County
- City of Altamonte Springs
- City of Apopka
- City of Belle Isle
- City of Casselberry
- Town of Eatonville
- City of Edgewood
- City of Kissimmee
- City of Lake Mary
- City of Longwood
- City of Maitland
- City of Ocoee
- City of Orlando
- City of Oviedo
- City of Sanford
- City of St. Cloud
- City of Windermere
- City of Winter Garden
- City of Winter Park
- City of Winter Springs

Orange County Public School District
Osceola County Public School District
Seminole County Public School District
Greater Orlando Aviation Authority
Central Florida Expressway Authority
Osceola County Expressway Authority
Reedy Creek Improvement District
Sanford Airport Authority
Kissimmee Gateway Airport
Central Florida Regional Transportation Authority (LYNX)
Florida Department of Transportation (FDOT)
Florida's Turnpike Enterprise
East Central Florida Regional Planning Council

MetroPlan Orlando and its committees also coordinate with the Florida Department of Environmental Protection and the Florida Department of Community Affairs and with the following Federal agencies:

Federal Highway Administration (FHWA)
Federal Transit Administration (FTA)
Federal Aviation Administration (FAA)

AGREEMENTS

MetroPlan Orlando maintains agreements with each of its member governments and agencies, through an Interlocal Agreement (525-010-01), which was created June 1, 2000, and amended in 2001 and 2003. Signatory governments and agencies are Orange, Osceola and Seminole Counties, the Cities of Altamonte Springs, Apopka, Kissimmee, Orlando and Sanford, the Central Florida Expressway Authority, the Central Florida Regional Transportation Authority (LYNX), the Greater Orlando Aviation Authority, and the Sanford Airport Authority. Memorandums of agreement for funding transportation planning activities described in the UPWP are also maintained with the Florida Department of Transportation. The agreement for the provision of FHWA Section 112 PL funds is a two-year agreement coinciding with the two-year UPWP. The agreement for the provision of FTA Section 5305(d) planning funds is a six-year agreement and was signed September 28, 2011. MetroPlan Orlando also maintains an Intergovernmental Coordination and Review and Public Transportation Coordination Joint Participation Agreement (525-010-03) (ICAR) with the East Central Florida Regional Planning Council, the Central Florida Regional Transportation Authority d/b/a LYNX, the Greater Orlando Aviation Authority, the Sanford Airport Authority, the Central Florida Expressway Authority, the Osceola Expressway Authority and the Florida Department of Transportation. This ICAR, last updated in 2015, is a five-year agreement which automatically renews.

CERTIFICATION

A certification review of the transportation planning process is conducted every four years by the Federal Highway Administration and the Federal Transit Administration, with the most recent review being conducted in February, 2015. Two corrective actions were noted. MetroPlan Orlando staff continue to work with the FHWA staff to satisfactorily correct these two outstanding issues. During the intervening years between the Federal Certification Review, FDOT conducts the review. FDOT issues a joint certification statement based on the results of the Federal

certification in those years when the Federal Certification Review is conducted. There were no corrective actions in the last FDOT certification review, completed in January, 2016.

OPERATIONAL PROCEDURES AND BYLAWS

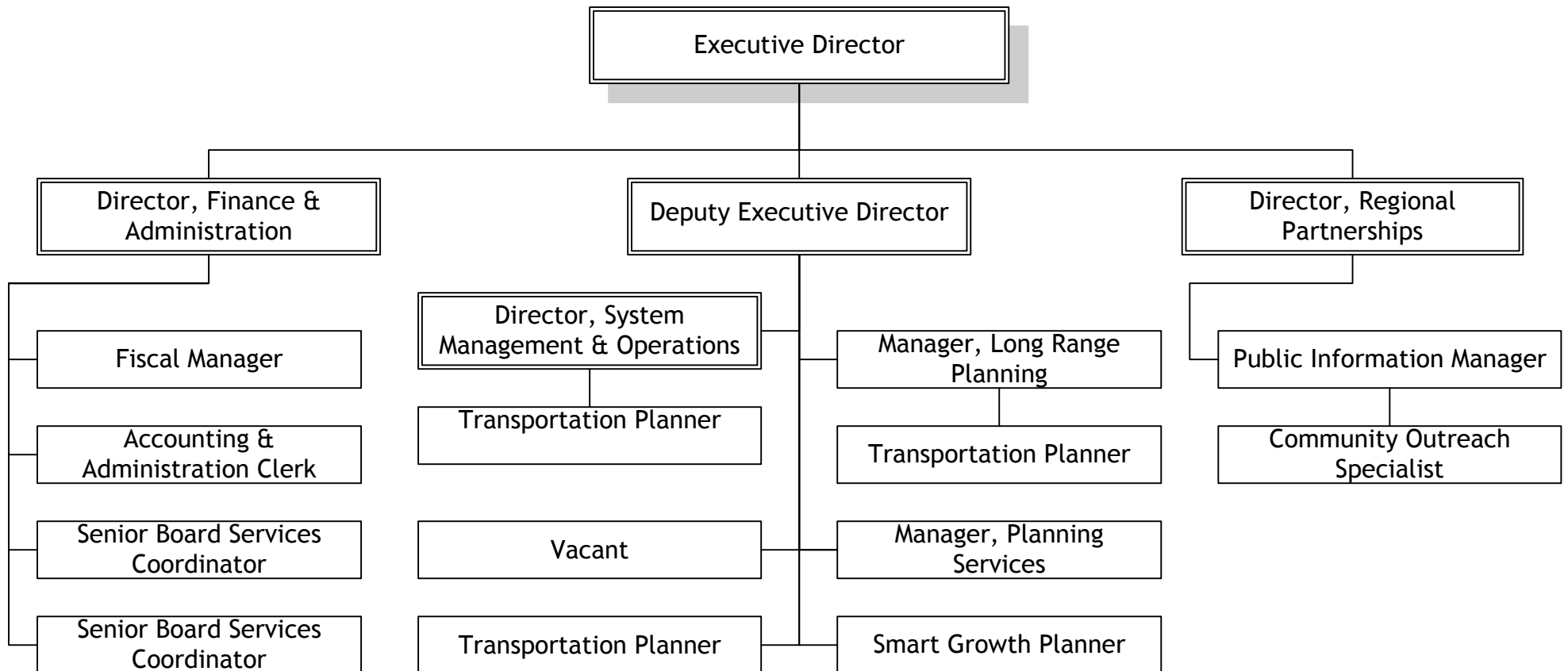
MetroPlan Orlando's role and responsibilities were established by Title 23, United States Code and Chapter 339, Florida Statutes. MetroPlan Orlando conducts its operations through an adopted set of Rules, established as Chapter 35 I-1, Florida Administrative Code. Operational procedures followed are generally those established by the FDOT; however, MetroPlan Orlando's Rules have been revised from time to time to accommodate more locally-based procedures. Examples of such procedures included in the Rules are for amendments to the Long Range Transportation Plan and Transportation Improvement Program, the re-designation of FHWA urbanized boundaries, and the implementation of a MetroPlan Orlando Public Involvement Process.

ORGANIZATION CHART

An organizational chart of MetroPlan Orlando is included within this section.

MetroPlan Orlando

Organizational Chart - Fiscal Year 2016-2017



Authorized Positions
Full Time 18

**PLANNING EMPHASIS AREAS
UPWP TASK MATRIX**

Task#	100	110	120	130	140	150	160	170	200	210	220	300	400	500	600	610	620	700	710	720	730	800	810	820	821	830	840	850	860	870	880		
Emphasis Area																																	
Consideration of safety in the transportation planning process	•	•		•			•		•	•		•	•		•	•							•	•	•	•					•	•	
Consideration of security in the transportation planning process	•	•		•			•		•	•		•	•		•	•							•			•					•	•	
Linkage of the planning and NEPA processes	•	•		•								•	•	•	•	•		•			•	•								•			
Consideration of management and operations within the planning process	•	•		•					•				•		•	•								•	•	•	•						
State DOT consultation with non-metropolitan local officials with non-metropolitan local officials					•		•								•	•																	
Enhancement of the technical capacity of the planning process	•	•		•					•	•	•		•	•	•					•		•		•	•	•	•			•	•		
Coordination of human service transportation	•	•		•					•			•					•	•					•	•				•					
Regional Planning	•	•									•	•	•	•	•	•						•		•	•	•	•			•			
Public Involvement													•					•	•	•	•			•									
MPO TIP Project Prioritization Process												•	•	•	•	•										•				•	•		
Transit Quality of Service									•	•			•				•						•				•	•					
Promote resiliency and reliability of the transportation system												•	•	•	•								•	•			•				•		
Support investments that enhance visitors mobility options												•	•									•	•	•	•		•			•	•		
Promotes stormwater mitigation																						•									•		
Three-Year Business Plan	•																																
Promote Consistency Between Transportation Improvements and Planned Growth											•			•	•	•											•		•				

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Section I - Administration



The administration section describes task functions required to manage the transportation planning process on a continual basis including program administration, development, review and reporting, anticipated staff development and an annual audit

This section is comprised of the following tasks:

- 100 - General Office Management
- 110 - UPWP & Financial Management
- 120 - Certification
- 130 - Board & Committee Support
- 140 - Legal & Legislative Services
- 150 - Local Match for Program Administration

Task 100 - General Office Management

Purpose

- To ensure that a continuing, cooperative and comprehensive transportation planning process is maintained in the Orlando Urbanized Area and that the responsibilities of MetroPlan Orlando, as the Orlando Urbanized Area MPO, are performed in a professional manner.
 - To improve organizational efficiency and effectiveness
 - To provide for the continued development of a comprehensive human resources management system that includes accounting for work hours, benefits programs, payroll, retirement program and performance appraisals
 - To provide for the capital and operating costs related to office operations, primarily the purchase and maintenance of necessary equipment, and to provide for general office duties and customer service activities
 - To remain current with the latest planning tools, techniques and procedures through review of literature, attendance at workshops, seminars and conferences and/or the completion of college courses
-

Previous Work

- The Strategic Business Plan was adopted by the MetroPlan Board on December 11, 2013
 - Implementation of the Strategic Business Plan continue
 - Prior years' administration of MetroPlan Orlando staff
 - Maintenance, purchasing, accounting, human resource functions, and clerical assistance necessary to establish an operational office for the MetroPlan Orlando staff are conducted by in-house staff
 - MetroPlan Orlando is in a continuous program of upgrading computers and other office equipment to meet growing technological needs
 - Over the past year, staff has maintained membership in such national organizations as the Association of Metropolitan Planning Organizations (AMPO), the Institute of Transportation Engineers and the Transportation Research Board (TRB), and has attended conferences sponsored by FDOT, FHWA and the Institute of Traffic Engineers (ITE). In FY 2015/2016, staff attended conferences sponsored by AMPO, the National Association of Regional Councils and The Transportation Research Board (TRB).
-

Required Activities

This task includes management of the MetroPlan Orlando staff by the management team and administration by the Department of Finance & Administration. Management tasks include program scheduling, budget reviews and personnel recruitment to ensure that the work products meet the highest professional standards and are accomplished according to established schedules and budgets. Finance & Administration provides for accounting of staff charges, administering personnel benefits programs, staff payroll and administration of the retirement program.

MetroPlan Orlando Unified Planning Work Program Fiscal Years 2016/2017 & 2017/2018

MetroPlan staff will evaluate the strategies outlined in the Strategic Business Plan and continue to implement them as determined appropriate. Staff has already made some changes in personnel, in the annual meeting calendars, and in the advisory committees consistent with strategies in the plan.

This task also provides for those costs related to the daily operations and continued upkeep of the physical office operation of MetroPlan Orlando. This will include both office supplies and capital purchases or lease of equipment that may be needed for either office or field operations. Examples of office equipment include additional filing cabinets, computers and other furniture, while examples of field equipment include laptop computers and audio/visual equipment. Any capital equipment in this task will be funded with MetroPlan Orlando local funds and, therefore, will not be subject to the federal/state purchase approval process. Service and maintenance of the equipment, especially the computer network server is a necessary function of this task and is handled by both in-house staff and outside service providers.

General office assistance, copying, filing, faxing, mailing, reception duties and restocking of office supplies as needed are also handled within this task. Other activities include inventorying equipment, scheduling appointments, making travel arrangements, document sales and general customer service.

This task also establishes a budget for maintaining a subscription to the proceedings of the Transportation Research Board and the American Public Transportation Association. It also provides for staff membership in related national organizations such as the American Planning Association (APA), the American Institute of Certified Planners (AICP) and the Institute of Transportation Engineers (ITE). In addition, both staff and Board members attend various workshops and conferences throughout the year to stay current with the latest regulations, policies and techniques applicable to the transportation planning field. Staff also participates in training courses each year related to growth management, land use development and other subjects of concern to transportation planning. This task also provides for professional continuing education requirements and other training opportunities for all staff, in addition to tuition reimbursement for those MetroPlan Orlando staff who need to maintain or upgrade their skills through additional college courses.

Milestone/End Product/Target Date

- Good management and recordkeeping
- Strategic Business Plan
- Continuity of Operations Plan
- Administration of MetroPlan Orlando personnel affairs
- Professionally produced products
- Trained staff knowledgeable of current transportation planning tools, techniques and procedures
- Annual staff workshops that produce:
 - more effective teamwork on the part of the MetroPlan Orlando staff and improved delivery of services and products
 - continued understanding of the Board's expectations and preserving their commitment to regional cooperation and achieving our organizational objectives
 - ensuring that all federal and state requirements are fully satisfied

Task 100 is on-going

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2016/2017 & 2017/2018

Responsible Agency/Staff

MetroPlan Orlando
Executive Director
Deputy Executive Director
Director of Finance and Administration
Director of Regional Partnerships

Task 100 - General Office Management

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 415,309	\$ 59,810	\$ 69,471	\$ 8,684	\$ 8,684	\$ 561,958
	Subtotal:	\$ 415,309	\$ 59,810	\$ 69,471	\$ 8,684	\$ 8,684	\$ 561,958
B. Consultant Services/Pass Thru							
	Contract /Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses	\$ 37,945					\$ 37,945
	Subtotal:	\$ 37,945	\$ -	\$ -	\$ -	\$ -	\$ 37,945
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 48,110	\$ 9,413	\$ 12,364	\$ 1,545	\$ 1,545	\$ 72,977
	Subtotal:	\$ 48,110	\$ 9,413	\$ 12,364	\$ 1,545	\$ 1,545	\$ 72,977
E. Other Direct Expenses							
	Advertising /Public Notice	\$ 3,350					\$ 3,350
	Awards /Community Sponsorships	8,000					\$ 8,000
	Computer Operations & Software	\$ 12,500					\$ 12,500
	Contingency	\$ 1,000					\$ 1,000
	Contributions	10,709					\$ 10,709
	Equipment /Small Tools /Office Machinery	\$ 46,670					\$ 46,670
	Office Supplies /Postage /Graphic Design	\$ 36,208					\$ 36,208
	Other Miscellaneous Expense	5,390					\$ 5,390
	Parking Expense	\$ 18,000					\$ 18,000
	Subtotal:	\$ 141,827	\$ -	\$ -	\$ -	\$ -	\$ 141,827
	Total:	\$ 643,191	\$ 69,223	\$ 81,835	\$ 10,229	\$ 10,229	\$ 814,707

Task 100 - General Office Management

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ 409,983	\$ 62,929	\$ 23,741	\$ 2,970	\$ 2,970	\$ 72,328	\$ 9,040	\$ 9,040	\$ 593,001
	Subtotal:	\$ 409,983	\$ 62,929	\$ 23,741	\$ 2,970	\$ 2,970	\$ 72,328	\$ 9,040	\$ 9,040	\$ 593,001
B. Consultant Services/Pass Thru										
	Contract/Consultant Services									\$ -
	Pass Thru									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel										
	Travel Expenses	\$ 38,745								\$ 38,745
	Subtotal:	\$ 38,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,745
D. Indirect Expenses										
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 49,853	\$ 10,377	\$ 3,915	\$ 489	\$ 489	\$ 11,925	\$ 1,491	\$ 1,491	\$ 80,030
	Subtotal:	\$ 49,853	\$ 10,377	\$ 3,915	\$ 489	\$ 489	\$ 11,925	\$ 1,491	\$ 1,491	\$ 80,030
E. Other Direct Expenses										
	Advertising/Public Notice	\$ 2,550								\$ 2,550
	Awards/Community Sponsorships	8,000								\$ 8,000
	Computer Operations & Software	\$ 12,500								\$ 12,500
	Contingency	\$ 15,000								\$ 15,000
	Contributions	10,200								\$ 10,200
	Equipment/Small Tools/Office Machinery	\$ 19,660								\$ 19,660
	Office Supplies/Postage/Graphic Design	\$ 36,208								\$ 36,208
	Other Miscellaneous Expense	5,472								\$ 5,472
	Parking Expense	\$ 20,500								\$ 20,500
	Subtotal:	\$ 130,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,090
	Total:	\$ 628,671	\$ 73,306	\$ 27,656	\$ 3,459	\$ 3,459	\$ 84,253	\$ 10,531	\$ 10,531	\$ 841,866

Task 110 - UPWP & Financial Management

Purpose

- To develop the Unified Planning Work Program (UPWP)
 - To apply for, monitor, and maintain grants and agreements
 - To compile and submit grant reports and invoices
 - To monitor and maintain contract agreements
 - To provide for an annual audit of MetroPlan Orlando to determine compliance with federal and state regulations regarding the management and expenditure of FHWA Section 112, FTA and FDOT funds, as applicable
-

Previous Work

- Fiscal Year 2014/2015 & 2015/2016 Unified Planning Work Program
 - UPWP amendments and updates
 - Maintenance of prior years' grants, contracts, and agreements
 - Invoicing and disbursement of funds
 - Annual audits of previous Unified Planning Work Programs
-

Required Activities

The UPWP is a two-year budget document that identifies all planning work to be performed by MetroPlan Orlando, broken down by task number, the funding sources assigned to each task, and a general methodology to accomplish the work for each task. It requires annual updating and mid-year amendments as funding sources or emphasis areas change. Staff coordinates with local agencies to determine local projects involving state or federal funds.

Grants and contracts associated with the UPWP are maintained and monitored by MetroPlan Orlando's Department of Finance and Administration. The Department provides for invoicing and disbursement of funds and preparation of monthly and quarterly reports as required by the funding agencies.

A qualified auditor will be employed to perform the audit in accordance with the minimum schedule. The audit will meet Federal Management Regulations and Office of Management and Budget Circular A-133 requirements with attachments under the single audit concept. As part of the audit process, a review and analysis of indirect as well as direct costs takes place. The establishment of an indirect rate begins with the development of the UPWP budget, at which time an estimate is made of what outside technical support may be needed by staff which will be applicable to or shared by all MetroPlan Orlando programs. Examples of such indirect costs could include maintenance service contracts for equipment, sharing of conference room facilities or telephone networks. The common factor to indirect costs is that they are not solely attributable to one UPWP task or program, but are shared among all. The estimates of indirect costs are reviewed during the audit process and adjusted according to actual expenses incurred during the year and serve as the basis for the estimate for the following fiscal year's UPWP. The results of the audit are presented to the Board each October.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2016/2017 & 2017/2018

Milestone/End Product/Target Date

- The draft UPWP document is reviewed by the Community Advisory Committee, Technical Advisory Committee, Municipal Advisory Committee and approved by the MetroPlan Orlando Board prior to submittal to state and federal agencies. The draft UPWP must be submitted to state and federal agencies by March 15, 2017
- The final UPWP follows the same process as the draft document and must be submitted to state and federal agencies by May 15, 2017
- Amendments to the UPWP during the year are approved by the Board
- Invoicing and disbursement of MetroPlan Orlando funds received through grants and contracts are ongoing and conducted throughout the Fiscal Year
- Audit for the previous fiscal year ending June 30 of each year
- Timely completion of UPWP projects within budget

Task 110 is on-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Director of Finance and Administration

Task 110 - UPWP & Financial Management										
Estimated Budget Detail for FY 2017										
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X010			FTA 5305(d) - X009			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ 67,354	\$ 57,598	\$ 25,993	\$ 3,251	\$ 3,251				\$ 157,447
	Subtotal:	\$ 67,354	\$ 57,598	\$ 25,993	\$ 3,251	\$ 3,251	\$ -	\$ -	\$ -	\$ 157,447
B. Consultant Services/Pass Thru										
	Contract/Consultant Services									\$ -
	Pass Thru									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel										
	Travel Expenses									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 10,212	\$ 9,712	\$ 4,686	\$ 586	\$ 586				\$ 25,782
	Subtotal:	\$ 10,212	\$ 9,712	\$ 4,686	\$ 586	\$ 586	\$ -	\$ -	\$ -	\$ 25,782
E. Other Direct Expenses										
	Audit Fees		14,000	10,800	1,350	1,350	11,600	1,450	1,450	\$ 42,000
	Office Supplies/Postage/Graphic Design	\$ 1,100								\$ 1,100
	Subtotal:	\$ 1,100	\$ 14,000	\$ 10,800	\$ 1,350	\$ 1,350	\$ 11,600	\$ 1,450	\$ 1,450	\$ 43,100
	Total:	\$ 78,666	\$ 81,310	\$ 41,479	\$ 5,187	\$ 5,187	\$ 11,600	\$ 1,450	\$ 1,450	\$ 226,329

Task 110 - UPWP & Financial Management										
Estimated Budget Detail for FY 2018										
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			FTA 5305(d) - X010			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ 55,308	\$ 59,760	\$ 36,524	\$ 4,566	\$ 4,566				\$ 160,724
	Subtotal:	\$ 55,308	\$ 59,760	\$ 36,524	\$ 4,566	\$ 4,566	\$ -	\$ -	\$ -	\$ 160,724
B. Consultant Services/Pass Thru										
	Contract/Consultant Services									\$ -
	Pass Thru									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel										
	Travel Expenses									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 9,119	\$ 9,853	\$ 6,021	\$ 753	\$ 753				\$ 26,499
	Subtotal:	\$ 9,119	\$ 9,853	\$ 6,021	\$ 753	\$ 753	\$ -	\$ -	\$ -	\$ 26,499
E. Other Direct Expenses										
	Audit Fees		13,500	11,600	1,450	1,450	12,000	1,500	1,500	\$ 43,000
	Office Supplies/Postage/Graphic Design	\$ 1,100								\$ 1,100
	Subtotal:	\$ 1,100	\$ 13,500	\$ 11,600	\$ 1,450	\$ 1,450	\$ 12,000	\$ 1,500	\$ 1,500	\$ 44,100
	Total:	\$ 65,527	\$ 83,113	\$ 54,145	\$ 6,769	\$ 6,769	\$ 12,000	\$ 1,500	\$ 1,500	\$ 231,323

Task 120 - Certification

Purpose

To establish annual certification of the transportation planning process in the Orlando Urbanized Area. The certification is conducted by FHWA and FTA every four years and by FDOT annually in the intervening years.

Previous Work

FHWA/FTA certification review in FY 2014/2015, FDOT certification review in FY 2015/2016.

Required Activities

Each year staff prepares a response to a certification checklist which reviews the activity and currency of the transportation planning process in the Orlando Urbanized Area. The certification responses are then submitted to FDOT near the beginning of each new fiscal year. Later in the fiscal year, an on-site review is conducted by either FDOT or, at least every fourth year, by FHWA and FTA jointly. The certification of the Orlando Urbanized Area transportation planning process each year means that the area remains qualified to receive federal and state funding for its many planning and capital improvement projects.

The federal certification process now takes place every four years. The next federal certification review will take place in FY 2018/2019. Certification comments that were made at the FY 2014/2015 federal review will be addressed during the intervening years before the next review, as well any recommendations made by FDOT during the annual certification. The FDOT certification review usually occurs early in the calendar year.

Milestone/End Product/Target Date

Certification of the Orlando Urbanized Area transportation planning process.
Task 120 State Certification: February 2017 and February 2018

Responsible Agency/Staff

MetroPlan Orlando
Executive Director
Deputy Executive Director
Director of Finance and Administration

Task 120 - Certification									
Estimated Budget Detail for FY 2017									
Budget Category/Description		FHWA (PL)	FTA 5305(d) - X011			FTA 5305(d) - X010			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
	MPO staff salaries, fringe benefits, and other deductions	\$ 6,714	\$ 2,439	\$ 304	\$ 304	\$ 1,974	\$ 246	\$ 246	\$ 12,227
	Subtotal:	\$ 6,714	\$ 2,439	\$ 304	\$ 304	\$ 1,974	\$ 246	\$ 246	\$ 12,227
B. Consultant Services/Pass Thru									
	Contract/Consultant Services								\$ -
	Pass Thru								\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel									
	Travel Expenses								\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 618	\$ 405	\$ 51	\$ 51	\$ 371	\$ 47	\$ 47	\$ 1,590
	Subtotal:	\$ 618	\$ 405	\$ 51	\$ 51	\$ 371	\$ 47	\$ 47	\$ 1,590
	Total:	\$ 7,332	\$ 2,844	\$ 355	\$ 355	\$ 2,345	\$ 293	\$ 293	\$ 13,817

Task 120 - Certification						
Estimated Budget Detail for FY 2018						
Budget Category/Description		FHWA (PL)	FTA 5305(d) - X011			Total
			Federal	State Match	Local Match	
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$ 6,996	\$ 4,458	\$ 558	\$ 558	\$ 12,570
	Subtotal:	\$ 6,996	\$ 4,458	\$ 558	\$ 558	\$ 12,570
B. Consultant Services/Pass Thru						
	Contract/Consultant Services					\$ -
	Pass Thru					\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
	Travel Expenses					\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 1,153	\$ 735	\$ 92	\$ 92	\$ 2,072
	Subtotal:	\$ 1,153	\$ 735	\$ 92	\$ 92	\$ 2,072
	Total:	\$ 8,149	\$ 5,193	\$ 650	\$ 650	\$ 14,642

Task 130 - Board & Committee Support

Purpose

- To provide administrative support of the MetroPlan Orlando Board and its committees
 - To develop an ongoing process of Board and committee member development that recognizes the addition of new members, new federal and state regulations, and changes in market conditions that must be addressed to ensure the effectiveness of the organization
-

Previous Work

- Board workshop for the 2040 Long Range Transportation Plan - March 2012
 - Board workshop for the Freight Goods and Services - November 2012
 - Air Quality workshop - September 2011
 - Support of:
 - MetroPlan Orlando Board
 - Municipal Advisory Committee
 - Transportation Technical Committee
 - Citizens' Advisory Committee
 - Bicycle and Pedestrian Advisory Committee
-

Required Activities

A Board workshop will be planned for each future fiscal year and will be developed with the assistance of a consultant or facilitator, if needed, although recent workshops have been conducted entirely by staff. The workshop or workshops are organized to promote organizational effectiveness, both in terms of enhancing knowledge in MetroPlan Orlando's role as a metropolitan planning organization and in defining and understanding Board policy. Pertinent topics for the next workshop include the impact of the new federal transportation act, the impact of air quality standards, and climate change legislation.

Staff will administratively support the MetroPlan Orlando Board and committees: the Municipal Advisory Committee, the Technical Advisory Committee, the Community Advisory Committee, and the Transportation Systems Management and Operations Committee. Committee support is accomplished through coordination with the committee chairperson to establish the agenda, publish and distribute the agenda, contact each committee member before the meeting to determine quorum, present agenda items, record and transcribe the meeting minutes, schedule future meetings, maintain rosters and bylaws, and such other activities necessary for MetroPlan Orlando and its committees to conduct their business and comply with federal and state requirements. Subcommittees will continue to be convened, as necessary, to accomplish the work. Staff will continue to coordinate with partner organizations to provide timely information and to conduct off-site meetings/tours and/or workshops, as needed, as a means to familiarize Committee members with transportation issues.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2016/2017 & 2017/2018

Milestone/End Product/Target Date

- Annual Board workshops to maintain an understanding of the Board's expectations and preserve their commitment to regional cooperation, achieving organizational objectives, and ensuring that all federal and state requirements are fully satisfied
- Support of MetroPlan Orlando Board and committees:
 - MetroPlan Orlando Board
 - Municipal Advisory Committee
 - Technical Advisory Committee
 - Community Advisory Committee
 - Transportation Systems Management and Operations Committee
- Maintenance of records relating to Board and committee activities

Task 130 is on-going

Responsible Agency/Staff

MetroPlan Orlando
Executive Director
Deputy Executive Director
Director of Regional Partnerships

Task 130 - Board & Committee Support

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			FTA 5305(d) - X010			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ 21,117	\$ 87,198	\$ 26,827	\$ 3,353	\$ 3,353	\$ 40,172	\$ 5,022	\$ 5,022	\$ 192,064
	Subtotal:	\$ 21,117	\$ 87,198	\$ 26,827	\$ 3,353	\$ 3,353	\$ 40,172	\$ 5,022	\$ 5,022	\$ 192,064
B. Consultant Services/Pass Thru										
	Contract/Consultant Services									\$ -
	Pass Thru									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel										
	Travel Expenses									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 2,617	\$ 14,216	\$ 4,510	\$ 564	\$ 564	\$ 7,167	\$ 896	\$ 896	\$ 31,430
	Subtotal:	\$ 2,617	\$ 14,216	\$ 4,510	\$ 564	\$ 564	\$ 7,167	\$ 896	\$ 896	\$ 31,430
E. Other Direct Expenses										
	Office Supplies/Postage/Graphic Design	\$ 5,300								\$ 5,300
	Subtotal:	\$ 5,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300
	Total:	\$ 29,034	\$ 101,414	\$ 31,337	\$ 3,917	\$ 3,917	\$ 47,339	\$ 5,918	\$ 5,918	\$ 228,794

Task 130 - Board & Committee Support

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ 100,374	\$ 47,187	\$ -	\$ -	\$ -	\$ 41,611	\$ 5,201	\$ 5,201	\$ 199,574
	Subtotal:	\$ 100,374	\$ 47,187	\$ -	\$ -	\$ -	\$ 41,611	\$ 5,201	\$ 5,201	\$ 199,574
B. Consultant Services/Pass Thru										
	Contract/Consultant Services									\$ -
	Pass Thru									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel										
	Travel Expenses									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 16,549	\$ 7,780	\$ -	\$ -	\$ -	\$ 6,860	\$ 858	\$ 858	\$ 32,905
	Subtotal:	\$ 16,549	\$ 7,780	\$ -	\$ -	\$ -	\$ 6,860	\$ 858	\$ 858	\$ 32,905
E. Other Direct Expenses										
	Office Supplies /Postage/ Graphic Design	\$ 7,800								\$ 7,800
	Subtotal:	\$ 7,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,800
	Total:	\$ 124,723	\$ 54,967	\$ -	\$ -	\$ -	\$ 48,471	\$ 6,059	\$ 6,059	\$ 240,279

Task 140 - Legal & Legislative Services

Purpose

To provide for continuing legal and legislative services to MetroPlan Orlando.

Previous Work

Legal services during the past fiscal year included additional updating of the MetroPlan Orlando Internal Operating Procedures, while legislative services included work on the various proposed bills of interest to MetroPlan Orlando.

Required Activities

Legal assistance provided by the attorney includes:

- legal advice and counsel to the MetroPlan Orlando Board and staff to ensure compliance with federal, state and local statutes
- preparing, periodically reviewing, revising and updating contracts and agreements
- preparing and revising Board procedures in accordance with Florida Administrative Procedures

Legislative assistance includes:

- monitoring the annual session of the Legislature to identify, analyze and track the passage of bills of interest to MetroPlan Orlando
 - preparing draft bills recommended by the Board and ensuring their distribution to the local legislative delegation and appropriate committees or subcommittees
 - researching and recommending positions to the Board on transportation issues being proposed or discussed by the Legislature
-

Milestone/End Product/Target Date

Legal and legislative advice and services to MetroPlan Orlando that result in compliance with all applicable federal, state and local statutes, regulations and guidelines. Support of legislation of interest and benefit to the Orlando Urbanized Area.

Task 140 is on-going

Responsible Agency/Staff

MetroPlan Orlando
Executive Director
Deputy Executive Director

Task 140 - Legal & Legislative Services

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 17,391					\$ 17,391
	Subtotal:	\$ 17,391	\$ -	\$ -	\$ -	\$ -	\$ 17,391
B. Consultant Services/Pass Thru							
	Contract/Consultant Services	\$ 62,000					\$ 62,000
	Pass Thru						\$ -
	Subtotal:	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 2,895					\$ 2,895
	Subtotal:	\$ 2,895	\$ -	\$ -	\$ -	\$ -	\$ 2,895
E. Other Direct Expenses							
	Legal Fees	\$ 40,000					\$ 40,000
	Subtotal:	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Total:	\$ 122,286	\$ -	\$ -	\$ -	\$ -	\$ 122,286

Task 140 - Legal & Legislative Services

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 18,203					\$ 18,203
	Subtotal:	\$ 18,203	\$ -	\$ -	\$ -	\$ -	\$ 18,203
B. Consultant Services/Pass Thru							
	Contract/Consultant Services	\$ 70,000					\$ 70,000
	Pass Thru						\$ -
	Subtotal:	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 3,001					\$ 3,001
	Subtotal:	\$ 3,001	\$ -	\$ -	\$ -	\$ -	\$ 3,001
E. Other Direct Expenses							
	Legal Fees	\$ 40,000					\$ 40,000
	Subtotal:	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Total:	\$ 131,204	\$ -	\$ -	\$ -	\$ -	\$ 131,204

Task 150 - Local Match for Program Administration

Purpose

To provide the local match required for those tasks of the Unified Planning Work Program that are funded with grants requiring a local match.

Previous Work

Prior Fiscal Year UPWP local match. The local match is distributed throughout the various tasks using grant funds requiring a local match.

Required Activities

This task provides for work that will be credited as local match for the FTA Section 5305(d) planning funds and any other grants received by the MPO which require a local match. The local match requirement for FTA Section 5305(d) funds is 10%.

Milestone/End Product/Target Date

Necessary local match for federal FTA Section 5305(d) funds and other grants.

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director

Task 150 - Local Match for Program Administration

Estimated Budget Detail for FY 2017

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X011			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E. Other Direct Expenses						
Local Match	\$ 163,670					\$ 163,670
Subtotal:	\$ 163,670	\$ -	\$ -	\$ -	\$ -	\$ 163,670
Total:	\$ 163,670	\$ -	\$ -	\$ -	\$ -	\$ 163,670

Task 150 - Local Match for Program Administration

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Consultant Services/Pass Thru							
	Contract/Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E. Other Direct Expenses							
	Local Match	\$ 115,220					\$ 115,220
	Subtotal:	\$ 115,220	\$ -	\$ -	\$ -	\$ -	\$ 115,220
	Total:	\$ 115,220	\$ -	\$ -	\$ -	\$ -	\$ 115,220

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Section II - Transportation System Monitoring/Data Collection



This section includes work tasks needed to monitor area travel characteristics and factors affecting travel such as socioeconomic, community and land use data, transportation system data, natural, physical, and human environmental concerns and issues

This section is comprised of the following tasks:

- 200 - System Monitoring
- 210 - Transit System Monitoring
- 220 - Land Use Monitoring

Task 200 - System Monitoring

Purpose

- To collect information necessary for evaluation of the existing transportation system and for the development and regular updates of the Long-Range Transportation Plan
 - To monitor and collect data on the following systems and activities for planning purposes in the Orlando Urbanized Area
 - existing highway system
 - existing freight system existing aviation activity
 - compliance of the Orlando Urbanized Area with the National Ambient Air Quality Standards
 - To publish a report describing market conditions and the activity levels among the various modes of transportation in the Orlando Urbanized Area: highway, transit, freight, aviation, bicycle and pedestrian; and identify trends among these modes
-

Previous Work

- Highway system data provided by the FDOT and our partnering counties and cities was collected and maintained
 - Aviation activity data is routinely collected from the Greater Orlando Aviation Authority, the Sanford Airport Authority, and Kissimmee Gateway Airport
 - Ozone and carbon monoxide levels within the Orlando Urbanized Area are monitored on a daily basis by the Florida Department of Environmental Protection (FDEP) and made available to MetroPlan Orlando staff. Staff reviews the data for compliance with the National Ambient Air Quality Standards and reports to the MetroPlan Orlando Board and its committees when exceedances are recorded. The reporting period is generally during the months of March through October
 - An annual “Tracking the Trends” report is prepared and published each year
-

Required Activities

This task provides for the collection of vehicle traffic counts and crash statistics that relate to the operation of the highway system. The traffic counts collected and reported by MetroPlan Orlando are bi-directional, 24-hour traffic counts for approximately 325 locations in Orange, Seminole and Osceola Counties. Counts on federal and state roads are collected by FDOT, counts on County roads are collected by the respective County Traffic Engineering Division, and counts within the City of Orlando are collected by the Orlando Transportation Engineering Division.

Methods of data collection vary with the type of data. They include visual inspection, direct measurement, and traffic counting and classification. FDOT has developed standardized guides which provide requirements for traffic and roadway data collection activities mandated by federal legislation and regulations. The guides provide for consistent and meaningful collection, processing and reporting

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of traffic and roadway data that is compatible with existing and planned database systems in the FDOT Transportation Statistics Office.

Included within this task are crash statistics and facility inventories. Data for the crash statistics report originate with the Florida Highway Patrol, the respective County Sheriff's Departments and the individual City Police Departments. The data is collected and collated by MetroPlan Orlando staff and published in "Tracking the Trends." This data collection effort supports the Transportation Systems Management and Operations (TSM&O) section of long-range transportation planning.

The task provides for the collection of aviation-related data used for special generators in the Long-Range Transportation Plan transportation model. Data identifying the number of enplanements and deplanements, cargo activity and number of landings and take-offs by category of aircraft is collected from Orlando International Airport, Orlando Executive Airport, Orlando Sanford International Airport and Kissimmee Gateway Airport. The data will be used to depict trends in aviation activity in the Orlando Urbanized Area and will be made available to the public through the "Tracking the Trends" report.

The task provides for the collection of data related to the extent of air pollution in the Orlando Urbanized Area, specifically for ozone, and the degree to which the area is in compliance with the National Ambient Air Quality Standards. Staff works with local governments and the Florida Department of Environmental Protection reviewing the area's air quality status and presents monthly status reports to the Technical Advisory Committee, the Community Advisory Committee, the Transportation Systems Management and Operations Committee, the Municipal Advisory Committee, and the MetroPlan Orlando Board. The reporting period is typically March through October. The air quality standards developed by EPA apply to the entire air shed of this metropolitan region, which includes Orange, Seminole, Osceola, and Lake Counties. The Environmental Protection Agency (EPA) made the ozone standards more stringent in 2015 as anticipated. MetroPlan will respond appropriately.

MetroPlan Orlando also utilizes the data collected for our "Tracking the Trends" to prepare a regional report for the Central Florida MPO Alliance. The report prepared for the Central Florida MPO Alliance goes beyond the Orlando Urbanized Area to include data from Brevard, Lake, Sumter, Polk and Volusia counties. Local assessment funds are used for this effort.

Consultant services may include data collection relating to travel demand, origin-destination, and tourist/visitor trip behavior.

Milestone/End Product/Target Date

- Traffic counts, crash statistics, facility inventories and other data that describes the operation of the existing transportation system and can be used to develop the Long-Range Transportation Plan
- Data collected on the operational characteristics of the major airports serving the Orlando Urbanized Area. The data is presented as part of the "Tracking the Trends" report.
- Data on monitored levels of air pollution in the Orlando Urbanized Area to ensure compliance with the federal air quality standards

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- A report presenting the levels of activity among the various modes of transportation in the Orlando Urban Area is made available to the various MetroPlan Orlando committees, through the MetroPlan Orlando office or through the MetroPlan Orlando web site
- Improved MetroPlan Orlando transit planning and tracking

Task 200 Target: The work under this task includes target dates that fall within the UPWP cycle, June 2017 & June 2018. Work that does not get started or that is started but not completed will be carried forward into the next planning cycle if determined appropriate.

Responsible Agency/Staff

MetroPlan Orlando

Director of Transportation Systems Management & Operations

Manager of Planning Services

Manager of Long-Range Planning

Task 200 - System Monitoring

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 77,575				\$ 77,575
	Subtotal:	\$ -	\$ 77,575	\$ -	\$ -	\$ -	\$ 77,575
B. Consultant Services/Pass Thru							
	Contract/Consultant Services		\$ 35,000				\$ 35,000
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 12,284				\$ 12,284
	Subtotal:	\$ -	\$ 12,284	\$ -	\$ -	\$ -	\$ 12,284
E. Other Direct Expenses							
	Office Supplies/Postage/Graphic Design	\$ 1,400					\$ 1,400
	Subtotal:	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
	Total:	\$ 1,400	\$ 124,859	\$ -	\$ -	\$ -	\$ 126,259

Task 200 - System Monitoring

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 81,132				\$ 81,132
	Subtotal:	\$ -	\$ 81,132	\$ -	\$ -	\$ -	\$ 81,132
B. Consultant Services/Pass Thru							
	Contract /Consultant Services		\$ 35,000				\$ 35,000
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 13,377				\$ 13,377
	Subtotal:	\$ -	\$ 13,377	\$ -	\$ -	\$ -	\$ 13,377
E. Other Direct Expenses							
	Office Supplies/Postage/Graphic Design	\$ 1,400					\$ 1,400
	Subtotal:	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
	Total:	\$ 1,400	\$ 129,509	\$ -	\$ -	\$ -	\$ 130,909

Task 210 - Transit System Monitoring

Purpose

- To monitor existing transit systems and performance
 - To collect and use data for transit planning purposes
 - To improve system performance by identifying transit expansion projects
-

Previous Work

- Transit data was gathered from LYNX
-

Required Activities

MetroPlan staff will be taking a closer look at transit in our three-county region. The first strategy implemented from the Strategic Business Plan was to revise an existing staff position that will allow a more focused approach to transit planning and coordination with LYNX. This staff position will be involved in all transit-related issues.

This task provides for the collection of transit system data that is used in the transportation model for the Long-Range Transportation Plan. LYNX collects the specific data on each route including passengers carried, operating costs, travel time, vehicle miles, and headways by hour of the day, and any additional criteria established by FTA. This information is compared with past years to establish changes in system characteristics and to highlight any problems with the system's performance. Staff collects the data from LYNX and incorporates it into periodic reports, as well as uses it for calibration and validation of the transit module of the regional transportation computer model (FSUTMS). Staff also collects transit data specified in the Federal Transit Administration's Civil Rights Circular 4702.1, which has the purpose of identifying areas of high potential use. To accomplish this data collection, MetroPlan Orlando contracts with LYNX, utilizing a portion of the FTA Section 5305(d) funds. The data collected is published in "Tracking the Trends."

Milestone/End Product/Target Date

- Data collected on the operational characteristics of the transit systems. The data will also be used for presentation in the "Tracking the Trends" report
- Improved MetroPlan Orlando transit planning and tracking

Task 210 Target: Work will include target dates that fall within the UPWP cycle, June 2017 & June 2018. Work that does not get started or that is started but not completed will be carried forward into the next planning cycle if determined appropriate.

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Fiscal Years 2016/2017 & 2017/2018

Responsible Agency/Staff

LYNX
MetroPlan Orlando
Transportation Planner

Task 210 - Transit System Monitoring

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FTA 5305(d) - X011			FTA 5305(d) - X010			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
	MPO staff salaries, fringe benefits, and other deductions	\$ 3,767	\$ 3,013	\$ 377	\$ 377				\$ 7,534
	Subtotal:	\$ 3,767	\$ 3,013	\$ 377	\$ 377	\$ -	\$ -	\$ -	\$ 7,534
B. Consultant Services/Pass Thru									
	Contract/Consultant Services								\$ -
	Pass Thru		\$ 36,000	\$ 4,500	\$ 4,500	\$ 19,109	\$ 2,389	\$ 2,389	\$ 68,887
	Subtotal:	\$ -	\$ 36,000	\$ 4,500	\$ 4,500	\$ 19,109	\$ 2,389	\$ 2,389	\$ 68,887
C. Travel									
	Travel Expenses								\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 627	\$ 562	\$ 70	\$ 70				\$ 1,329
	Subtotal:	\$ 627	\$ 562	\$ 70	\$ 70	\$ -	\$ -	\$ -	\$ 1,329
	Total:	\$ 4,394	\$ 39,575	\$ 4,947	\$ 4,947	\$ 19,109	\$ 2,389	\$ 2,389	\$ 77,750

Task 210 - Transit System Monitoring

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FTA 5305(d) - X012			FTA 5305(d) - X011			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
	MPO staff salaries, fringe benefits, and other deductions	\$ 3,992	\$ 3,068	\$ 384	\$ 384				\$ 7,828
	Subtotal:	\$ 3,992	\$ 3,068	\$ 384	\$ 384	\$ -	\$ -	\$ -	\$ 7,828
B. Consultant Services/Pass Thru									
	Contract/Consultant Services								\$ -
	Pass Thru		\$ 36,000	\$ 4,500	\$ 4,500	\$ 4,000	\$ 500	\$ 500	\$ 50,000
	Subtotal:	\$ -	\$ 36,000	\$ 4,500	\$ 4,500	\$ 4,000	\$ 500	\$ 500	\$ 50,000
C. Travel									
	Travel Expenses								\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 658	\$ 506	\$ 63	\$ 63				\$ 1,290
	Subtotal:	\$ 658	\$ 506	\$ 63	\$ 63	\$ -	\$ -	\$ -	\$ 1,290
	Total:	\$ 4,650	\$ 39,574	\$ 4,947	\$ 4,947	\$ 4,000	\$ 500	\$ 500	\$ 59,118

Task 220 - Land Use Monitoring

Purpose

- To continually monitor and record land use changes and development activity so they can be evaluated in terms of the transportation system and existing land use plans
 - To continually monitor the Sustainable Land Use Plan adopted by the MetroPlan Orlando Board as part of the Year 2040 Long-Range Transportation Plan
 - To revise and update, as needed, the forecasted data sets used in transportation modeling, specifically the Florida Standard Urban Transportation Model Structure (FSUTMS) program
-

Previous Work

- MetroPlan Orlando has developed a land use analysis sketch planning tool based on traffic analysis zone (TAZ) level data
 - MetroPlan developed the first Alternative Land Use Plan adopted by the MetroPlan Orlando Board based on the Regional “How Shall We Grow” planning effort
 - The Alternative Land Use Plan has been carried forward into the 2040 Long-Range Transportation Plan as the Sustainable Land Use Plan
 - During previous fiscal years, data provided by local governments and tax appraiser records were coded into the FSUTMS socio-economic zonal data sets. In addition, employment data that was purchased from private business sources were allocated to the zonal level and updated
-

Required Activities

This task provides for the collection of land use data to be used in MetroPlan Orlando planning tasks, especially those related to the Long-Range Transportation Plan. MetroPlan Orlando utilizes the information in its development of a land use coverage layer for its Geographic Information System (GIS). The data is based on local comprehensive plans and parcel level data from the county Property Appraisers’ offices and is periodically reviewed with local city and county planning staffs so that inconsistencies between county Property Appraisers’ records and local government records can be investigated and appropriate changes made to ensure accuracy. This process was formalized through the development of interlocal agreements between MetroPlan Orlando and the local county and city governments.

The Land Use Subcommittee performs a key role in reviewing land use changes and in getting a new base year land use approved through the committee process. This process continues each year so that the new base year data can be compared to the previous years and a record of development changes maintained. As the data is then converted into the standard trip production and attraction variables needed in FSUTMS, forecasting future land use and its transportation impacts become much more accurate. Staff continues to work on an interactive land use evaluation tool for use in regional and local planning.

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Maintaining a comprehensive socio-economic data base that addresses the planning needs of MetroPlan Orlando is a primary goal of this task. This enables MetroPlan Orlando to maintain a historical record that is useful in comparing land use growth data to new forecasts of zonal data for future years. Updates to the Info USA employment data will continue to be purchased by MetroPlan Orlando to ensure a current record of employment data. This task will also include the identification and collection of data needed for ETDM.

Consultant services may include the update and maintenance of the Land Use Analysis Tool and other related land use monitoring activities requested by the MPO.

Milestone/End Product/Target Date

- Continual updating of a socio-economic database needed for transportation modeling and maintained on a GIS system
- A current GIS land use database file

Task 220 Target: Work will include target dates that fall within the UPWP cycle, June 2017 & June 2018. Work that does not get started or that is started but not completed will be carried forward into the next planning cycle if determined appropriate.

Responsible Agency/Staff

MetroPlan Orlando
Manager of Long-Range Planning

Task 220 - Land Use Monitoring

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 3,861				\$ 3,861
	Subtotal:	\$ -	\$ 3,861	\$ -	\$ -	\$ -	\$ 3,861
B. Consultant Services/Pass Thru							
	Contract / Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 643				\$ 643
	Subtotal:	\$ -	\$ 643	\$ -	\$ -	\$ -	\$ 643
	Total:	\$ -	\$ 4,504	\$ -	\$ -	\$ -	\$ 4,504

Task 220 - Land Use Monitoring

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$4,010				\$4,010
	Subtotal:	\$-	\$4,010	\$-	\$-	\$-	\$4,010
B. Consultant Services/Pass Thru							
	Contract/Consultant Services						\$-
	Pass Thru						\$-
	Subtotal:	\$-	\$-	\$-	\$-	\$-	\$-
C. Travel							
	Travel Expenses						\$-
	Subtotal:	\$-	\$-	\$-	\$-	\$-	\$-
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$661				\$661
	Subtotal:	\$-	\$661	\$-	\$-	\$-	\$661
	Total:	\$-	\$4,671	\$-	\$-	\$-	\$4,671

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Section III - Transportation Improvement Program (TIP)



This section is required for the development and management of the TIP

This section contains the following task:

300 - Transportation Improvement Program

Task 300 - Transportation Improvement Program

Purpose

- To develop the Transportation Improvement Program (TIP) that programs the staged implementation of transportation improvement projects for the current fiscal year and each of the remaining four years of the five-year program
 - To implement a process for Efficient Transportation Decision Making (ETDM), including the collection of environmental and socio-cultural data, to determine the viability of major transportation projects
-

Previous Work

- FY 2015/2016 - FY 2019/2020 TIP
- FY 2020/21 Prioritized Project List (PPL)
- Annual list of projects for which federal funds were obligated in the preceding fiscal year

During FY 2012/13, staff discussed with FDOT staff the need to do ETDM review of projects in the 2030 LRTP that had been moved from the Needs Plan to the Cost Feasible Plan and added to the PPL. FDOT staff suggested waiting until the 2040 LRTP is adopted to determine if these projects are still cost feasible. During FY 2013/14, staff worked with FDOT staff to compile environmental and socio-cultural data from the ETDM Environmental Screening Tool for an area contiguous to the Aloma Spur Corridor in Seminole County.

Required Activities

The TIP consists of projects drawn from the adopted LRTP. It presents a staged five-year program of transportation improvement projects, including highway, transit, aviation and bicycle and pedestrian facilities. In addition, the PPL, a list of projects beyond the five years, is developed each year as the initial part of the TIP development process. The PPL identifies future projects, listed in priority order, as candidates for anticipated federal and state funding. This list, which is adopted by the Board in September of each year, extends from beyond the last year of the adopted TIP. The PPL includes lists of highway, Management & Operations, bicycle & pedestrian and transit projects. In previous years, the process consisted of a separate evaluation of highway projects as distinguished from transit and bicycle and pedestrian facility projects. Since the early 1990's there has been a shift in the focus of the TIP from primarily building highway capacity to one of multimodal priorities. MetroPlan Orlando takes this shift seriously, which is evidenced in the Board policy to split the STP Urban dollars among the transportation modes. Particularly noteworthy is how this split has progressively favored alternative transportation modes over the years. Also, as part of the TIP process, a listing of projects for which federal funds have been obligated in the preceding fiscal year is published after the close of the federal fiscal year (October through September) in order to meet federal requirements. The entire TIP process begins in May of each year with milestone events being the review and approval by the committees and Board and the TIP public hearing scheduled in June. Staff also continues to work

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with a consultant to maintain a web-based Interactive TIP and project assessment tool on the MetroPlan Orlando web site.

The 2040 LRTP was adopted. Staff will now coordinate with FDOT to identify cost feasible federal and state funded major capacity highway projects in the LRTP that are candidates for ETDM review. MetroPlan Orlando will act as the lead agency in analyzing these projects through the ETDM Planning Screen process, which will include preparing the Project Description Reports and Purpose and Need Statements. This information will be submitted to the Environmental Technical Advisory Team (ETAT), which reviews projects statewide. As part of this process, each of the MetroPlan Orlando advisory committees will be provided an opportunity to comment on the projects. FDOT will be responsible for conducting the ETDM Programming Screen review of projects, and will provide technical assistance and training on the ETDM process to MetroPlan Orlando staff as needed.

Consultant services may include the research, development, and documentation of multimodal performance measures, project assessment criteria, and evaluation guidelines as requested by the MPO.

Milestone/End Product/Target Date

- Adoption of the TIP in June of each year
- Adoption of the PPL in September of each year
- Implementation of the ETDM Planning and Programming Screen process whereby transportation improvement projects consider environmental and socio-cultural impacts early in the decision-making process

Task 300 Target: Adoption of the TIP in June 2017 & June 2018. The PPL will be adopted in September. ETDM will be carried out as needed.

Responsible Agency/Staff

MetroPlan Orlando/FDOT
Manager of Planning Services

Task 300 - Transportation Improvement Program

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X010			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 20,944	\$ 52,213	\$ 6,527	\$ 6,527	\$ 86,211
	Subtotal:	\$ -	\$ 20,944	\$ 52,213	\$ 6,527	\$ 6,527	\$ 86,211
B. Consultant Services/Pass Thru							
	Contract/Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 3,746	\$ 6,535	\$ 817	\$ 817	\$ 11,915
	Subtotal:	\$ -	\$ 3,746	\$ 6,535	\$ 817	\$ 817	\$ 11,915
E. Other Direct Expenses							
	Advertising/Public Notice	\$ 1,500					\$ 1,500
	Computer Operations & Software		\$ 12,500				\$ 12,500
	Office Supplies/Postage/Graphic Design	\$ 400					\$ 400
	Subtotal:	\$ 1,900	\$ 12,500	\$ -	\$ -	\$ -	\$ 14,400
	Total:	\$ 1,900	\$ 37,190	\$ 58,748	\$ 7,344	\$ 7,344	\$ 112,526

Task 300 - Transportation Improvement Program

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 21,519	\$ 53,680	\$ 6,711	\$ 6,711	\$ 88,621
	Subtotal:	\$ -	\$ 21,519	\$ 53,680	\$ 6,711	\$ 6,711	\$ 88,621
B. Consultant Services/Pass Thru							
	Contract/Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 3,548	\$ 8,851	\$ 1,106	\$ 1,106	\$ 14,611
	Subtotal:	\$ -	\$ 3,548	\$ 8,851	\$ 1,106	\$ 1,106	\$ 14,611
E. Other Direct Expenses							
	Advertising/Public Notice	\$ 1,500					\$ 1,500
	Computer Operations & Software		\$ 12,500				\$ 12,500
	Office Supplies/Postage/Graphic Design	\$ 400					\$ 400
	Subtotal:	\$ 1,900	\$ 12,500	\$ -	\$ -	\$ -	\$ 14,400
	Total:	\$ 1,900	\$ 37,567	\$ 62,531	\$ 7,817	\$ 7,817	\$ 117,632

Section IV - Long-Range Transportation Plan



This section addresses the planned actions to be taken in this UPWP for developing the LRTP

This section contains the following task:

400 - Long-Range Transportation Plan

Task 400 - Long-Range Transportation Plan

Purpose

- To prepare and maintain a 20-year Long-Range Transportation Plan for the Orlando Urbanized Area that is regional, multimodal and comprehensive in scope, and that complies with the requirements of the FAST Act and subsequent federal transportation funding bills
 - To transition to the Central Florida Regional Planning Model (CFRPM)
 - To coordinate with the FDOT and other MPOs in District Five for the next Long Range Plan Update
 - To maintain the FSUTMS (Florida Standard Urban Transportation Model Structure) model utilized by MetroPlan Orlando for the development of the Long-Range Transportation Plan
 - To respond to questions from the local government staff in our region or consultants who may be using the OUATS or CFRPM model
-

Previous Work

A multi-year effort to update the 2030 Long-Range Transportation Plan to the Year 2040. The year 2040 was chosen to coordinate this plan with those of the other MPO's in FDOT's District 5, who have completed their Year 2035 Long-Range Transportation Plans.

The 2040 Long-Range Transportation Plan began in FY 2010/2011 with the development of a Study Design and a Scope of Services for consultant assistance. A multi-year contract for conducting all phases of the long-range plan process started with Phase I that consisted of the development of the base year socio-economic data and validation and calibration of the model network to that base year. Phase II was predicated upon satisfactory conclusion of Phase I and consisted of development of the socio-economic data base into five-year increments to the Year 2040. The Socio-economic data for the 2040 was based on a Sustainable Land Use Plan that was a continuation of the Alternative Land Use Plan contained in the previous LRTP. The Existing Plus Committed highway and transit networks were based upon the five-year Transportation Improvement Program and those projects that were funded therein (plus any other major transportation projects privately funded) for construction. The financial scenarios that were also adopted as part of the Year 2030 Plan will be reviewed and updated to identify the most beneficial investment of limited financial resources. As was done in the Year 2030 Plan, non-construction considerations such as goods and freight movement, bicycle and pedestrian facilities, management and operations, safety, security and a public involvement plan will be included. The Year 2040 Plan was adopted in June 2014. After plan adoption staff coordinated with FHWA to adjust our plan schedule and get us on the same track as other MPOs in FDOT District Five. Several administrative changes were made to the plan, it went through additional public involvement and committee processes and was re-adopted by the MetroPlan Board on December 9, 2015.

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Required Activities

The Year 2040 Long-Range Transportation Plan, approved in June, 2014 and re-adopted in December 2015 provided major policy decisions regarding the role that rail and bus transit would play in the future transportation system of the Orlando Urbanized Area and, specifically, how they were to be funded. These policy decisions were dependent in large part upon the federal authorization of the surface transportation act, currently referred to as MAP-21 and as it may be revised with future authorizations.

The schedule for development of the Year 2040 Long-Range Transportation Plan was predicated upon the continuation of the normal five-year cycle required by federal guidelines for long-range plan updates (for air quality attainment areas). Should the Orlando Urbanized Area be declared non-attainment under EPA requirements, the Plan update cycle changes to every four years.

This task provides for regular updates and maintenance of the model. The model is made available to local government partners, assuming compatible hardware, or network model runs can be made by MetroPlan Orlando staff for those government partners who do not have in-house modeling capabilities.

MetroPlan Orlando staff continues to participate in a leadership role in the Statewide Task Force which has the responsibility for developing new and improved versions of the model.

This task also provides for staff participation in ETDM (Efficient Transportation Decision-Making) Planning.

Consultant services may include miscellaneous travel demand modeling support relating to the OUATS and CFRPM models as requested by the MPO.

Milestone/End Product/Target Date

- Update and maintain FSUTMS model for the Long-Range Transportation Plan
- Participate in development, enhancement and maintenance of the CFRPM
- A new and more contemporary long-range plan

Task 400 Target: This is an on-going task that corresponds to the June 2017 & June 2018 dates associated with the UPWP planning cycle.

Responsible Agency/Staff

MetroPlan Orlando
Manager of Long-Range Planning

Task 400 - Long-Range Transportation Plan										
Estimated Budget Detail for FY 2017										
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			FTA 5305(d) - X010			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions		\$ 72,257	\$ 39,673	\$ 4,959	\$ 4,959	\$ 15,446	\$ 1,930	\$ 1,930	\$ 141,154
	Subtotal:	\$ -	\$ 72,257	\$ 39,673	\$ 4,959	\$ 4,959	\$ 15,446	\$ 1,930	\$ 1,930	\$ 141,154
B. Consultant Services/Pass Thru										
	Contract/Consultant Services									\$ -
	Pass Thru									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel										
	Travel Expenses									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 13,227	\$ 7,004	\$ 875	\$ 875	\$ 2,571	\$ 321	\$ 321	\$ 25,194
	Subtotal:	\$ -	\$ 13,227	\$ 7,004	\$ 875	\$ 875	\$ 2,571	\$ 321	\$ 321	\$ 25,194
E. Other Direct Expenses										
	Computer Operations & Software		\$ 10,675							\$ 10,675
	Office Supplies/Postage/Graphic Design	\$ 170								\$ 170
	Subtotal:	\$ 170	\$ 10,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,845
	Total:	\$ 170	\$ 96,159	\$ 46,677	\$ 5,834	\$ 5,834	\$ 18,017	\$ 2,251	\$ 2,251	\$ 177,193

Task 400 - Long-Range Transportation Plan										
Estimated Budget Detail for FY 2018										
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions		\$ 81,099	\$ 41,218	\$ 5,152	\$ 5,152	\$ 16,009	\$ 2,002	\$ 2,002	\$ 152,634
	Subtotal:	\$ -	\$ 81,099	\$ 41,218	\$ 5,152	\$ 5,152	\$ 16,009	\$ 2,002	\$ 2,002	\$ 152,634
B. Consultant Services/Pass Thru										
	Contract/Consultant Services		\$ 335,000							\$ 335,000
	Pass Thru									\$ -
	Subtotal:	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,000
C. Travel										
	Travel Expenses									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 13,371	\$ 6,795	\$ 850	\$ 850	\$ 2,640	\$ 330	\$ 330	\$ 25,166
	Subtotal:	\$ -	\$ 13,371	\$ 6,795	\$ 850	\$ 850	\$ 2,640	\$ 330	\$ 330	\$ 25,166
E. Other Direct Expenses										
	Computer Operations & Software		\$ 12,500							\$ 12,500
	Office Supplies/Postage/Graphic Design	\$ 120								\$ 120
	Subtotal:	\$ 120	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,620
	Total:	\$ 120	\$ 441,970	\$ 48,013	\$ 6,002	\$ 6,002	\$ 18,649	\$ 2,332	\$ 2,332	\$ 525,420

Section V - Special Project Planning



This section is intended for non-recurring planning projects and/or projects that do not fit easily into other categories. If there is a need to address a federal TMA or FDOT certification finding as a task, this could be addressed here.

This section contains the following task:

500 - Special Project Planning

Task 500 - Special Project Planning

Purpose

- To conduct special studies as requested and authorized by MetroPlan Orlando Executive Director
-

Previous Work

- During FY2013/2014 staff conducted a corridor study, documenting existing conditions in an area that straddles the rail corridor known as the Aloma Spur extending from the Sanford SunRail Station to the main UCF Campus.
 - During FY 2014/2015 staff conducted a Health Impact Assessment on the SR 50 Bus Rapid Transit System. The SR 50 BRT was the Locally Preferred Alternative from the SR 50 Alternatives Analysis.
 - During FY 2014/2015 staff conducted a Corridor Study on Orange Avenue (SR 527) between Hoffner Avenue and Pineloch - this work is schedule for completion in August 2016.
-

Required Activities

Subarea Studies - These projects will evaluate land uses and future transportation demand in the identified study areas. These projects will be a joint planning study by MetroPlan Orlando and local jurisdictions and agencies within the study area. Project study teams will formed and held periodically to oversee progress throughout the projects.

Health Impact Assessments - A Health Impact Assessment (HIA) is a process that helps evaluate the potential health effects of a plan, project or policy before it is built or implemented. The HIA will analyze the potential health, social, economic, and environmental impacts associated with the identified corridors. The HIA will include analysis of the potential changes in the community's physical activity levels, job access, housing and transportation costs, traffic safety, education access, and access to healthy foods.

Corridor Planning Studies - These projects will be conducted to establish livable and walkable multi-modal urban thoroughfares utilizing a context-sensitive approach. Multimodal corridor projects are seen as essential to network efficiency, safety, and livability within the context of future transportation needs. This will be done in an environment that encourages input and buy-in from stakeholders and internal FDOT staff such as project development, traffic operations, design, and maintenance. One of the studies that will be completed is an area-wide transit study that corresponds to the recommendations of the Central Florida Corridors Task Force. MetroPlan will manage this work for the FDOT and the Central Florida MPO Alliance. A second study that is considered may coincide with the Project Development phase of the US 192 Bus Rapid Transit (BRT) Project. This study would target the health impact/benefits of the project and help set the course for incorporating health into

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our planning decisions. Other specific corridors to undergo the planning studies have yet to be determined.

Tourism and Economic Impact of Transportation - Identify travel patterns and transportation impacts of tourism on the study area with a focus on congestion and the economic impact of transportation investment.

Concept Design Plans for Implementation of Quiet Zones in Osceola County - This study will examine the grade crossing improvements needed to meet federal safety standards for implementation of a quiet zone in Osceola County. SunRail Phase II South, in Osceola County, is part of the entire 61-mile commuter rail system. In 2014, a similar study was conducted along the Phase I corridor, which ultimately led to the communities to the north being eligible to apply for state matching grant funds for quiet zones. A full funding grant agreement for SunRail Phase II South was executed in September 2015, therefore the study is needed to bring consistency in both phases. This work will be done in cooperation with FDOT, Osceola County, and the City of Kissimmee. Anticipated completion February 2016.

Milestone/End Product/Target Date

- Special studies requested on an as-needed basis and authorized by MetroPlan Orlando Executive Director
- The US 192 study includes a final report that documents the purpose, findings, and recommendations. The final report will offer stakeholders and decision-makers the opportunity to review evidence, methods, findings, conclusions, and recommendations on the recommended US 192 BRT service. After the release of the report, MetroPlan Orlando and stakeholders may track the impacts of the on the decision-making process, the implementation of the project, and the impacts of the project on the health indicators described in the report.
- The Central Florida Corridors Task Force Transit Study will document and review transit throughout the Central Florida Region with a specific focus on incorporating transit considerations into the development of future corridors identified in the Task Force's work.
- Corridor Planning Studies - The purpose of the Corridor Planning Studies is to develop a Corridor Management Plan that identifies a series of goals and objectives for the future of the identified corridors. These projects will seek to identify a range of multi-modal solutions to address the mobility needs and advance the long term vision for each corridor. The implementation plan developed as part of this project will include long-term strategies that guide future development within the corridor, as well as specific improvements that can be advanced near term through local agency participation and/or by FDOT as 3-R (Resurfacing, Restoration, Rehabilitation) projects, safety enhancements or push-button projects.
- Concept Design Plans for Implementation of Quiet Zones in Osceola County - Concept design plans for up to 24 crossings in Osceola County.

Task 500 Target: Studies will include target dates that fall within the UPWP cycle, June 2017 & June 2018. Studies that do not get started or that are started but not completed will be carried forward into the next planning cycle if determined appropriate.

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Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Director or Regional Partnerships
Manager of Long-Range Planning
Transportation Planners

Task 500 - Special Project Planning														
Estimated Budget Detail for FY 2017														
Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X011			FTA 5305(d) - X010			FTA 5305(d) - X009			SU - Corrine Dr Corridor Study	FHWA INVEST	Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	Federal	State Match	Local Match			
A. Personnel Services														
MPO staff salaries, fringe benefits, and other deductions	\$ 51,314	\$ 22,226				\$ -	\$ -	\$ -					\$ 27,900	\$ 101,440
Subtotal:	\$ 51,314	\$ 22,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,900	\$ 101,440
B. Consultant Services/Pass Thru														
Contract/Consultant Services		\$ 275,000	\$196,001	\$ 24,500	\$ 24,500	\$ 98,648	\$ 12,331	\$ 12,331	\$ 9,920	\$ 1,240	\$ 1,240	\$ 150,000	\$ 17,500	\$ 823,211
Pass Thru														\$ -
Subtotal:	\$ -	\$ 275,000	\$196,001	\$ 24,500	\$ 24,500	\$ 98,648	\$ 12,331	\$ 12,331	\$ 9,920	\$ 1,240	\$ 1,240	\$ 150,000	\$ 17,500	\$ 823,211
C. Travel														
Travel Expenses														\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses														
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 6,958	\$ 4,365				\$ -	\$ -	\$ -					\$ 4,600	\$ 15,923
Subtotal:	\$ 6,958	\$ 4,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600	\$ 15,923
E. Other Direct Expenses														
Office Supplies/Postage/Graphic Design	\$ 3,558													\$ 3,558
Subtotal:	\$ 3,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,558
Total:	\$ 61,830	\$ 301,591	\$196,001	\$ 24,500	\$ 24,500	\$ 98,648	\$ 12,331	\$ 12,331	\$ 9,920	\$ 1,240	\$ 1,240	\$ 150,000	\$ 50,000	\$ 944,132

Task 500 - Special Project Planning							
Estimated Budget Detail for FY 2018							
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 27,920		\$ 13,254	\$ 1,657	\$ 1,657	\$ 44,488
	Subtotal:	\$ 27,920	\$ -	\$ 13,254	\$ 1,657	\$ 1,657	\$ 44,488
B. Consultant Services/Pass Thru							
	Contract/Consultant Services		\$ 100,000				\$ 100,000
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 4,603		\$ 2,186	\$ 273	\$ 273	\$ 7,335
	Subtotal:	\$ 4,603	\$ -	\$ 2,186	\$ 273	\$ 273	\$ 7,335
	Total:	\$ 32,523	\$ 100,000	\$ 15,440	\$ 1,930	\$ 1,930	\$ 151,823

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Section VI - Regional Planning



The Planning Funds (PL) formula includes a provision that each MPO set aside a specified amount for regional planning. This section includes a description of the planning activities the MPO plans to conduct with other MPOs and/or counties. Since MetroPlan Orlando is a multi-county MPO, it is acknowledged that much of the work done within its planning boundaries is already regional by nature. Nevertheless, MetroPlan Orlando looks for opportunities to partner with other MPOs and/or counties.

This section is comprised of the following tasks:

- 600 - Intergovernmental & Interagency Studies
- 610 - Interregional Transportation Planning & Coordination
- 620 - Intermodal Planning

Task 600 - Intergovernmental & Interagency Studies

Purpose

- To coordinate with and assist those local agencies conducting studies of interest to MetroPlan Orlando and the area-wide transportation planning process through participation on their technical advisory committees
 - For MetroPlan Orlando staff to stay current with local government comprehensive plans to ensure consistency between MetroPlan Orlando plans and programs and local government comprehensive plans
-

Previous Work

Staff has participated in technical advisory committees for such agencies as FDOT, the Central Florida Regional Transportation Authority (LYNX), the Central Florida Expressway Authority and local governments. Recent project committees have included the OIA Alternatives Analysis (AA) Refresh, the US 441 Corridor AA, the US 192 AA, the SR 50 AA, the LYMMO Expansion AA, the SR 408 Extension PD&E, the Volusia Connector Study. Staff regularly attends the Central Florida Expressway Authority (CFX) and Osceola County Expressway Authority (OCX), Board meetings. Staff also serves an advisory role on consultant selection committees for FDOT.

Required Activities

Staff will participate, when requested, on technical advisory committees or other ad hoc groups who conduct studies or initiate other activities of interest to MetroPlan Orlando and which may affect the area-wide transportation planning process. Where such interests are affected, staff will provide information to the MetroPlan Orlando Board, Technical Advisory Committee, Community Advisory Committee, Transportation Systems Management & Operations Committee and Municipal Advisory Committee.

MetroPlan Orlando staff will monitor local land use plans through the work of the Land Use Committee.

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Milestone/End Product/Target Date

- Participation in local agency studies and coordination of the regional transportation planning process
- Attendance at meetings of the CFX and OCX Boards
- Attendance at meetings of the Lynx Board
- Attendance at meetings of the GOAA Board
- Attendance and coordination with OCSB Interlocal Planners Committee

Task 600 Target: on-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Director of Regional Partnerships
Manager of Planning Services
Transportation Planner

Task 600 - Intergovernmental & Interagency Studies										
Estimated Budget Detail for FY 2017										
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			FTA 5305(d) - X010			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ 29,982	\$ 7,974	\$ 12,419	\$ 1,552	\$ 1,552	\$ 28,651	\$ 3,581	\$ 3,581	\$ 89,292
	Subtotal:	\$ 29,982	\$ 7,974	\$ 12,419	\$ 1,552	\$ 1,552	\$ 28,651	\$ 3,581	\$ 3,581	\$ 89,292
B. Consultant Services/Pass Thru										
	Contract/Consultant Services		\$ 20,000							\$ 20,000
	Pass Thru									\$ -
	Subtotal:	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
C. Travel										
	Travel Expenses									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 4,490	\$ 1,327	\$ 2,263	\$ 283	\$ 283	\$ 5,089	\$ 636	\$ 636	\$ 15,007
	Subtotal:	\$ 4,490	\$ 1,327	\$ 2,263	\$ 283	\$ 283	\$ 5,089	\$ 636	\$ 636	\$ 15,007
	Total:	\$ 34,472	\$ 29,301	\$ 14,682	\$ 1,835	\$ 1,835	\$ 33,740	\$ 4,217	\$ 4,217	\$ 124,299

Task 600 - Intergovernmental & Interagency Studies										
Estimated Budget Detail for FY 2018										
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ 31,024	\$ 8,284	\$ 19,788	\$ 2,473	\$ 2,473	\$ 22,179	\$ 2,773	\$ 2,773	\$ 91,767
	Subtotal:	\$ 31,024	\$ 8,284	\$ 19,788	\$ 2,473	\$ 2,473	\$ 22,179	\$ 2,773	\$ 2,773	\$ 91,767
B. Consultant Services/Pass Thru										
	Contract/Consultant Services		\$ -							\$ -
	Pass Thru									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel										
	Travel Expenses									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 5,115	\$ 1,366	\$ 3,262	\$ 408	\$ 408	\$ 3,657	\$ 457	\$ 457	\$ 15,130
	Subtotal:	\$ 5,115	\$ 1,366	\$ 3,262	\$ 408	\$ 408	\$ 3,657	\$ 457	\$ 457	\$ 15,130
	Total:	\$ 36,139	\$ 9,650	\$ 23,050	\$ 2,881	\$ 2,881	\$ 25,836	\$ 3,230	\$ 3,230	\$ 106,897

Task 610 - Interregional Transportation Planning & Coordination

Purpose

- To promote and enhance interregional transportation planning and coordination with neighboring MPO's by supporting common interests
-

Previous Work

In 1997, MetroPlan Orlando joined with the Volusia MPO (River to Sea TPO) to form the Orlando/Volusia MPO Alliance supporting improvements to the I-4/St. Johns River Bridge, as well as the initiation of transit service between the Orlando Urban Area and Volusia County. Membership was subsequently expanded to form the Central Florida MPO Alliance (CFMPOA) that added membership from the Space Coast TPO, the Lake-Sumter MPO, the Ocala/Marion County TPO and the Polk TPO. During 2013 the CFMPOA developed a single priority list of projects and has updated that regional list each year. MetroPlan Orlando handles the administrative functions for Alliance meetings and created a web page for the Alliance in order to further the combined transportation agenda.

Once a year the Central Florida MPO Alliance meets with a similar organization from the Tampa Area, the Chairs Coordinating Council (CCC). This brings the two regions together on a regular basis in order to stay current on common issues of concern.

Required Activities

Staff will promote and enhance interregional coordination with those counties that are adjacent to the Orlando Urbanized Area through participation in the Central Florida MPO Alliance, attendance at their MPO meetings, meeting periodically with their staffs, and by inviting those MPOs to attend meetings of MetroPlan Orlando. MetroPlan Orlando has agreed to host all meetings and perform all administrative services for the Alliance. Staff will produce a "Regional Tracking the Trends" report, compile and examine regionally significant transportation facilities that connect the 10 counties covered by the Alliance. Staff will continue to participate in efforts related to the MYREGION.ORG program as the vision that came from these efforts is sought to be implemented throughout the region.

Milestone/End Product/Target Date

Continuing Central Florida MPO Alliance by cooperating on common issues and coordination of the transportation planning process on a regional scale.

- Continued coordination with the MPO's throughout Florida, with special emphasis placed on the neighboring counties that have joined together to form the Central Florida MPO Alliance
- Attendance at meetings of other MPO/TPO Boards in the region

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2016/2017 & 2017/2018

Task 610 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Director of Regional Partnerships
Manager of Long Range Planning
Transportation Planner

Task 610 - Interregional Transportation Planning & Coordination

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 63,811		\$ 39,420	\$ 4,927	\$ 4,927	\$ 113,085
	Subtotal:	\$ 63,811	\$ -	\$ 39,420	\$ 4,927	\$ 4,927	\$ 113,085
B. Consultant Services/Pass Thru							
	Contract /Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses	\$ 1,630					\$ 1,630
	Subtotal:	\$ 1,630	\$ -	\$ -	\$ -	\$ -	\$ 1,630
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 10,621		\$ 6,981	\$ 873	\$ 873	\$ 19,348
	Subtotal:	\$ 10,621	\$ -	\$ 6,981	\$ 873	\$ 873	\$ 19,348
E. Other Direct Expenses							
	Advertising/Public Notice	\$ 1,000					\$ 1,000
	Contributions	500					\$ 500
	Equipment /Small Tools /Office Machinery	\$ 2,250					\$ 2,250
	Office Supplies/Postage/Graphic Design	\$ 6,732					\$ 6,732
	Subtotal:	\$ 10,482	\$ -	\$ -	\$ -	\$ -	\$ 10,482
	Total:	\$ 86,544	\$ -	\$ 46,401	\$ 5,800	\$ 5,800	\$ 144,545

Task 610 - Interregional Transportation Planning & Coordination

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FTA 5305(d) - X012			Total
			Federal	State Match	Local Match	
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$ 71,413	\$ 40,864	\$ 5,108	\$ 5,108	\$ 122,493
	Subtotal:	\$ 71,413	\$ 40,864	\$ 5,108	\$ 5,108	\$ 122,493
B. Consultant Services/Pass Thru						
	Contract/Consultant Services					\$ -
	Pass Thru					\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
	Travel Expenses	\$ 1,630				\$ 1,630
	Subtotal:	\$ 1,630	\$ -	\$ -	\$ -	\$ 1,630
D. Indirect Expenses						
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 11,774	\$ 6,738	\$ 842	\$ 842	\$ 20,196
	Subtotal:	\$ 11,774	\$ 6,738	\$ 842	\$ 842	\$ 20,196
E. Other Direct Expenses						
	Advertising/Public Notice	\$ 1,000				\$ 1,000
	Contributions	500				\$ 500
	Equipment/Small Tools/Office Machinery	\$ 2,250				\$ 2,250
	Office Supplies/Postage/Graphic Design	\$ 3,775				\$ 3,775
	Subtotal:	\$ 7,525	\$ -	\$ -	\$ -	\$ 7,525
	Total:	\$ 92,342	\$ 47,602	\$ 5,950	\$ 5,950	\$ 151,844

Task 620 - Intermodal Planning

Purpose

- To coordinate regional and local intermodal project planning and analysis with FDOT and the Strategic Intermodal System Plan
-

Previous Work

The Strategic Intermodal System (SIS) Plan and its significance to the local area continue to be reviewed with the MetroPlan Orlando Board and its various committees. The MetroPlan Board and Committees reviewed and endorsed the I-4 Finance Plan. MetroPlan Orlando amended the 2030 LRTP to accommodate the I-4 Ultimate improvements to enable the FDOT to move forward with plans for that project.

Required Activities

This task is intended to provide for intermodal planning and analysis as part of the transportation planning process. Although the development of an Intermodal Management System, originally mandated in the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA), has been made optional by FHWA, FDOT is continuing development of the system. While the original federal requirements were to apply to intermodal facilities statewide, a new direction is to focus on major intermodal facilities that are connected to the National Highway System. To this end, the Florida Department of Transportation prepares and maintains a Strategic Intermodal System (SIS) Plan.

MetroPlan Orlando has been and will continue to be involved in the implementation of the SIS as well as the coordination of planned regional and local intermodal facilities to ensure that they are or will become part of the Strategic Intermodal System Plan and are eligible for federal and state grant programs, as appropriate. This includes airport, freight, port and transit facilities. Of particular interest is the necessity for coordination between SunRail and the future transit feeder systems intended to support it.

Consultant services may include assistance in an ongoing process for coordinating the development of plans and programs consistent with federal and state requirements. This may include work related to the Central Florida MPO Alliance; Regional Congestion Management Process; Regional Multi-Use Trails; Regional Freight, Goods, and Services Analysis; Regional Corridor Studies and Action Plans as requested by MetroPlan Orlando.

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Milestone/End Product/Target Date

- Participation in the planning and analysis of intermodal facilities and the coordination of these projects with the FDOT Strategic Intermodal System Plan

Task 620 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Manager of Planning Services
Manager of Long-Range Planning
Transportation Planner

Task 620 - Intermodal Planning

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 2,499					\$ 2,499
	Subtotal:	\$ 2,499	\$ -	\$ -	\$ -	\$ -	\$ 2,499
B. Consultant Services/Pass Thru							
	Contract/Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 416					\$ 416
	Subtotal:	\$ 416	\$ -	\$ -	\$ -	\$ -	\$ 416
	Total:	\$ 2,915	\$ -	\$ -	\$ -	\$ -	\$ 2,915

Task 620 - Intermodal Planning

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 2,575					\$ 2,575
	Subtotal:	\$ 2,575	\$ -	\$ -	\$ -	\$ -	\$ 2,575
B. Consultant Services/Pass Thru							
	Contract/Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 425					\$ 425
	Subtotal:	\$ 425	\$ -	\$ -	\$ -	\$ -	\$ 425
	Total:	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000

Section VII - Public Participation



This section describes the tasks necessary to implement the MPO's outreach program, which involves providing information to the community and creating opportunities for public participation in the transportation planning process

This section contains the following task:

700 - Community Outreach

Task 700 - Community Outreach

Purpose

Public involvement is a critical element of the planning process and a requirement in federal and state law. MetroPlan Orlando's comprehensive community outreach program ensures that a diverse public has access to a variety of transportation planning information. Another key element of the outreach program is to create as many opportunities as possible for the community to provide input during the planning process, whether in person or electronically. In addition to standard public outreach approaches, the organization strives to use the latest communication tools and practices.

The community outreach program is shaped by the goals, objectives, strategies and performance measures included in the MetroPlan Orlando Public Involvement Plan. Outreach in the three-county area is broad and inclusive, with an emphasis on citizens considered traditionally underserved in the planning process (also referred to as "environmental justice"). MetroPlan Orlando is committed to outreach that incorporates visualization techniques, ensuring that transportation content is clear, concise and easy to understand. Electronic publication is also used to the maximum extent possible.

Previous Work

Previous public outreach work includes: public hearings, speakers bureau presentations, special events, market research, electronic newsletter distribution, responses to public inquiries, graphic design and production of annual reports, partnerships with area organizations, media relations activities, graphic design and production of collateral materials, multicultural outreach, social media outreach, electronic publication through the organization's website and programs for students.

Previous consultant work has included graphic design of various printed and electronic educational materials, video support (shooting footage and editing) for the re-adoption of the 2040 Long Range Transportation Plan, design and technical development for updated website functionality, and market research for our public opinion survey.

Topics covered in previous work show the whole spectrum of transportation planning issues, including required MPO plans and programs, freight, bicycle and pedestrian issues, safety, management and operations, use of technology in transportation, transportation disadvantaged issues, air quality, health, policy considerations, funding, transit, highways, etc. MetroPlan Orlando also works hard to support our partners' outreach efforts, incorporating their messaging into our activities whenever possible.

The process used to measure the effectiveness of the organization's community outreach is included in the Public Involvement Plan and reviewed regularly. Comments received during the FHWA/FTA Certification Review and the FDOT District 5 Certification Review were also used to measure the program's effectiveness.

MetroPlan Orlando Unified Planning Work Program Fiscal Years 2016/2017 & 2017/2018

Required Activities

Because transportation has a significant impact on the lives of all Central Florida citizens and on the prosperity of businesses in the region, citizen participation in the planning process is imperative. The Public Involvement Plan provides the framework to guide the organization's outreach activities, with the goal of fostering diverse community involvement and support for transportation priorities identified through the planning process. Outreach objectives in the Public Involvement Plan include:

- Increase public involvement through targeted outreach activities, executing at least two activities each month
- Increase website activity on www.metroplanorlando.org by five percent each year, encouraging broader outreach and involvement
- Provide opportunities for round-the-clock public engagement, increase awareness of the planning process and offer information on MetroPlan Orlando activities through social media, reaching specific targets for likes/followers and user engagement
- Integrate the adopted Long Range Transportation Plan in public outreach, using plain language and focusing on key concepts central to the plan
- Keep interested members of the public informed about the planning process through email and continue increasing the database of contacts by 10 percent each year
- Encourage press coverage about the transportation planning process and principles central to the process, generating at least 10 print articles and eight broadcast stories each year
- Meet all federal and state requirements for public involvement by having successful certifications annually by FDOT and every four years by FHWA
- Complete public involvement checklists for the Long Range Transportation Plan, Transportation Improvement Program, Prioritized Project List, and Unified Planning Work Program to ensure the public has ample opportunity to review draft plans and provide comments

Specific strategies and tools for achieving these objectives are outlined in the Public Involvement Plan. Market research is used to assess public opinion on transportation issues in Central Florida and to track trends in public sentiment over time. Results of research help shape transportation policies and assist MetroPlan Orlando in identifying topic areas to emphasize in community outreach activities.

As noted in the previous section, MetroPlan Orlando at times uses consultant firms to provide expertise in graphic design, video services, website design and technical development, and market research for community outreach projects.

Milestone/End Product/Target Date

Several milestones will be reached in FY 2016/17 and FY 2017/18 to maintain MetroPlan Orlando's continuous, comprehensive and coordinated public involvement process:

- Produce an annual report or equivalent document to distribute at the beginning of each calendar year, which highlights the organization's accomplishments and previews what to expect in the transportation industry in the year ahead. The annual report serves as an outreach tool targeting business and civic leaders. Explore additional electronic elements for the annual report.
- Conduct a market research survey in FY 2016/17, continuing identification of trends in public opinion on transportation issues. Focus groups will be considered in intervening years if necessary.

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- Continue all activities necessary to achieve the objectives in the Public Involvement Plan, including, but not limited to: hosting public hearings and meetings; participating in community events; partnering with transportation agencies, local governments, and interested parties to broaden outreach, particularly in communities traditionally underserved in the planning process; positioning MetroPlan Orlando as an expert in transportation planning by posting relevant content on the website and social media channels; integrating key concepts from the 2040 Long Range Transportation Plan into outreach activities; exploring opportunities for proactive media relations activities with local outlets and industry publications; meeting all requirements for public notification of meetings; presenting complex technical information in a visually appealing manner using different tools such as videos, infographics, interactive planning tools, etc.
- Develop interactive tools for outreach activities to encourage conversation and input.
- Explore and implement improvements to the organization's website.
- Develop speakers bureau presentations and informational materials that can be used by staff and partner organizations. This will potentially require development of engaging graphics and video.
- Create and distribute issue-specific publications, as needed (possible topics could include: funding, pedestrian safety, bicycle commuting and safety tips, results of studies, air quality, transportation disadvantaged program overview, transportation statistics, impacts of transportation on health, importance of connectivity between modes, etc.).
- Consultant services will potentially be bid out for work on a project-by-project basis for these services: 1) graphic design agency of record, and 2) videographer/editor of record.

Task 700 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Director of Regional Partnerships
Public Information Manager
Manager of Long-Range Planning
Transportation Planner

Task 700 - Community Outreach

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 19,430	\$ 86,281	\$ 43,454	\$ 5,432	\$ 5,432	\$ 160,029
	Subtotal:	\$ 19,430	\$ 86,281	\$ 43,454	\$ 5,432	\$ 5,432	\$ 160,029
B. Consultant Services/Pass Thru							
	Contract /Consultant Services	\$ 40,674					\$ 40,674
	Pass Thru						\$ -
	Subtotal:	\$ 40,674	\$ -	\$ -	\$ -	\$ -	\$ 40,674
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 3,387	\$ 15,764	\$ 6,833	\$ 854	\$ 854	\$ 27,692
	Subtotal:	\$ 3,387	\$ 15,764	\$ 6,833	\$ 854	\$ 854	\$ 27,692
E. Other Direct Expenses							
	Advertising/Public Notice	\$ 6,505					\$ 6,505
	Awards/Community Sponsorships	10,500					\$ 10,500
	Computer Operations & Software	\$ 12,000					\$ 12,000
	Office Supplies/Postage/Graphic Design	\$ 33,775					\$ 33,775
	Subtotal:	\$ 62,780	\$ -	\$ -	\$ -	\$ -	\$ 62,780
	Total:	\$ 126,271	\$ 102,045	\$ 50,287	\$ 6,286	\$ 6,286	\$ 291,175

Task 700 - Community Outreach

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 60,288	\$ 41,169	\$ 48,118	\$ 6,015	\$ 6,015	\$ 161,605
	Subtotal:	\$ 60,288	\$ 41,169	\$ 48,118	\$ 6,015	\$ 6,015	\$ 161,605
B. Consultant Services/Pass Thru							
	Contract /Consultant Services	\$ 12,000					\$ 12,000
	Pass Thru						\$ -
	Subtotal:	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 9,940	\$ 6,788	\$ 7,933	\$ 992	\$ 992	\$ 26,645
	Subtotal:	\$ 9,940	\$ 6,788	\$ 7,933	\$ 992	\$ 992	\$ 26,645
E. Other Direct Expenses							
	Advertising /Public Notice	\$ 6,505					\$ 6,505
	Awards /Community Sponsorships	10,500					\$ 10,500
	Office Supplies /Postage /Graphic Design	\$ 33,775					\$ 33,775
	Subtotal:	\$ 50,780	\$ -	\$ -	\$ -	\$ -	\$ 50,780
	Total:	\$ 133,008	\$ 47,957	\$ 56,051	\$ 7,007	\$ 7,007	\$ 251,030

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Section VIII - Systems Planning



Recurring planning studies/projects, whether transit, bike/ped, Transportation Demand Management, or transportation disadvantaged planning, should be included in this section.

This section is comprised of the following tasks:

- 800 - Land Use Planning
- 810 - Transit Planning
- 820 - Transportation Systems Management & Operations
- 821 - Traffic Signal Retiming
- 830 - Goods Movement Planning
- 840 - Smart Growth Planning
- 850 - Transportation Disadvantaged Planning
- 860 - Air Quality Planning
- 870 - Bicycle & Pedestrian Planning
- 880 - Highway Planning

Task 800 - Land Use Planning

Purpose

- To acquire and maintain the parcel level data from the county Property Appraisers' offices for Orange, Seminole, and Osceola Counties
 - Run the MetroPlan Orlando Land Use Allocation Model to develop ZDATA sets for the Orlando Urbanized Area Transportation Study
 - Use GIS software to develop maps and relational databases for analysis and reports
-

Previous Work

- Housing and population data sets were developed based on Property Appraisers' parcel level records for use in the Year 2040 Long-Range Transportation Plan
 - With the assistance of the Land Use Subcommittee, the data sets for each county and city in the MetroPlan Orlando planning area were reviewed and revised as appropriate
 - Staff also assisted local staff members in updating their databases
-

Required Activities

The work involved in this task consists of acquiring and using parcel level data from each of the counties to develop data sets for housing, population and school enrollment for each of the counties and cities in the MetroPlan Orlando planning area. The updated data for each new year is reviewed with the Land Use Subcommittee and is then adopted, and the data sets are converted into the format usable by the transportation planning models (FSUTMS). Training assistance will also continue each year, as in past years, through the MetroPlan Orlando staff.

The following types or modules of information have been developed on a traffic zone basis:

- land use and socio-economic data, such as population, housing, employment and Title VI related data
- transit routes
- traffic engineering and management data
- accident record system
- acreage of developable land, developed land, and vacant land

Consultant services may include the development of socio-economic databases, other related land use planning activities, miscellaneous GIS support, including but not limited to mapping, analysis, and the development of demographic and geographic databases; including interactive web maps.

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Milestone/End Product/Target Date

- A regional GIS database for map production and various other data sets to support MetroPlan Orlando planning efforts

Task 800 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Transportation Planner
Manager of Long-Range Planning

Task 800 - Land Use Planning							
Estimated Budget Detail for FY 2017							
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 16,409				\$ 16,409
	Subtotal:	\$ -	\$ 16,409	\$ -	\$ -	\$ -	\$ 16,409
B. Consultant Services/Pass Thru							
	Contract/Consultant Services		\$ 175,000				\$ 175,000
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 2,731				\$ 2,731
	Subtotal:	\$ -	\$ 2,731	\$ -	\$ -	\$ -	\$ 2,731
	Total:	\$ -	\$ 194,140	\$ -	\$ -	\$ -	\$ 194,140

Task 800 - Land Use Planning							
Estimated Budget Detail for FY 2018							
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 17,035				\$ 17,035
	Subtotal:	\$ -	\$ 17,035	\$ -	\$ -	\$ -	\$ 17,035
B. Consultant Services/Pass Thru							
	Contract/Consultant Services	\$ -					\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 2,809				\$ 2,809
	Subtotal:	\$ -	\$ 2,809	\$ -	\$ -	\$ -	\$ 2,809
	Total:	\$ -	\$ 19,844	\$ -	\$ -	\$ -	\$ 19,844

Task 810 - Transit Planning

Purpose

- To work with LYNX and the MetroPlan committees on the transit priority list of projects
 - To conduct basic planning studies needed to assist in further implementation of significant transit service development in the Orlando Urbanized Area, using FTA Section 5307, 5309 and 5339 funds with local match
 - To work with LYNX to update the Short-Range (10-year planning horizon) Transit Development Plan for the Orlando Urbanized Area
 - To work with LYNX in planning for any proposed special transit projects, bus or rail, in the Orlando Urbanized Area.
-

Previous Work

Transit studies using Section 5305(d) funds.

Major Studies include:

- US 192 Alternatives Analysis - the LPA (Locally Preferred Alternative) was approved by the MetroPlan Board in 2013
- SR 50/UCF Connector Alternatives Analysis-the LPA was approved by the MetroPlan Board in 2015
- OIA Refresh Alternatives Analysis- the LPA was presented to the MetroPlan Board in March 2015. The LPA is not yet approved.
- US 441 Corridor Alternatives Analysis - no LPA selected. Enhancement of existing routes in the corridor is being considered.

The TDP was adopted in 2015. The planning horizon is FY 2013/FY2022.

Required Activities

There is a new emphasis on transit planning throughout the MetroPlan Orlando region. During 2013, our Board members determined that more emphasis should be placed on transit planning and implementation. The first strategy implemented after Board approval of the Strategic Business Plan was the modification of an existing staff position to focus on transit and other related issues that support transit throughout the region.

Staff participates in bi-weekly meetings with the LYNX and FDOT focused on advancing transit projects throughout the region.

MetroPlan Orlando will assist and monitor LYNX's transit planning efforts. This task includes ridership and passenger boarding analysis for localized areas, corridors, or sub-regions, and review of LYNX performance reports. Staff will work with LYNX on improving their performance measurements listed

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in their Transit Development Plan and assist their planning efforts on transit modal improvements on the 22 corridors listed in MetroPlan's 2040 Transit Blueprint. Staff will also assist and monitor all anticipated planning studies by LYNX including technology and innovation, fleet and facility expansion, and comprehensive operations analysis. Staff will also assist in the coordination and development of additional transit and multimodal transportation investments.

This task provides for MetroPlan Orlando's continued participation in the development of SunRail. Phase I of the system began revenue service on May 19, 2014 from Fort Florida Road in Volusia County to Sand Lake Road in Orange County. Phase II South will extend service to Poinciana. Phase II North has not yet received federal commitment to advance the project. The SunRail funding partners are exploring funding options to advance Phase II North.

In addition, staff will assist in the research and deployment of transit ITS tools that will enhance transit services in the area. Transit ITS services may include improvements to LYNX's automated vehicle location (AVL) systems and computer-aided dispatch (CAD) systems, assistance of transit signal priority implementation strategy, and development of a region-wide multimodal trip information dissemination planning system.

Consultant services may include:

- the evaluation of transit needs and vision in Orange, Osceola, and Seminole Counties with coordination with CFMPOA counties for partnership projects including vision concept plans.
- Analyses of:
 - transit level of service
 - transit supportive areas
 - access to jobs and activity centers
 - supportive pedestrian and disabled-accessible infrastructure
 - long-term fixed guideway and/or bus rapid transit concept analysis
 - cost and air quality estimation
 - station area transit oriented development
 - other related analysis as needed.

Milestone/End Product/Target Date

- Studies supporting successful implementation of service and compliance with and implementation of federal and state initiatives that impact public transit
- A current, comprehensive, workable plan for the short-term development of transit in the Orlando Urbanized Area, including Orange, Osceola and Seminole Counties
- Consultant analysis reports and supporting materials

Task 810 Target: On-going

Responsible Agency/Staff

LYNX
FDOT
MetroPlan Orlando
Deputy Executive Director
Transportation Planner

Task 810 - Transit Planning														
Estimated Budget Detail for FY 2017														
Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X011			FTA 5305(d) - X010			FTA 5305(d) - X009			LYNX 5307/5309	Total	
			Federal	State Match	Local Match	Federal	State Match	Local Match	Federal	State Match	Local Match			
A. Personnel Services														
MPO staff salaries, fringe benefits, and other deductions	\$ 14,531		\$ 33,229	\$ 4,153	\$ 4,153								\$ 56,066	
Subtotal:	\$ 14,531	\$ -	\$ 33,229	\$ 4,153	\$ 4,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,066	
B. Consultant Services/Pass Thru														
Contract/Consultant Services													\$ -	
Pass Thru	\$ 42,000		\$ 112,000	\$ 14,000	\$ 14,000	\$ 40,859	\$ 5,107	\$ 5,107	\$ 35,084	\$ 4,386	\$ 4,386	\$ 3,637,000	\$ 3,913,929	
Subtotal:	\$ 42,000	\$ -	\$ 112,000	\$ 14,000	\$ 14,000	\$ 40,859	\$ 5,107	\$ 5,107	\$ 35,084	\$ 4,386	\$ 4,386	\$ 3,637,000	\$ 3,913,929	
C. Travel														
Travel Expenses													\$ -	
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D. Indirect Expenses														
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 2,419		\$ 5,984	\$ 748	\$ 748								\$ 9,899	
Subtotal:	\$ 2,419	\$ -	\$ 5,984	\$ 748	\$ 748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,899	
Total:	\$ 58,950	\$ -	\$ 151,213	\$ 18,901	\$ 18,901	\$ 40,859	\$ 5,107	\$ 5,107	\$ 35,084	\$ 4,386	\$ 4,386	\$ 3,637,000	\$ 3,979,894	

Task 810 - Transit Planning											
Estimated Budget Detail for FY 2018											
Budget Category/Description		Local	FTA 5305(d) - X012			FTA 5305(d) - X011			LYNX 5307/5309	Total	
			Federal	State Match	Local Match	Federal	State Match	Local Match			
A. Personnel Services											
	MPO staff salaries, fringe benefits, and other deductions	\$ 15,040	\$ 33,829	\$ 4,229	\$ 4,229					\$ 57,327	
	Subtotal:	\$ 15,040	\$ 33,829	\$ 4,229	\$ 4,229	\$ -	\$ -	\$ -	\$ -	\$ 57,327	
B. Consultant Services/Pass Thru											
	Contract/Consultant Services									\$ -	
	Pass Thru	\$ -	\$ 112,000	\$ 14,000	\$ 14,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 3,637,000	\$ 3,797,000	
	Subtotal:	\$ -	\$ 112,000	\$ 14,000	\$ 14,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 3,637,000	\$ 3,797,000	
C. Travel											
	Travel Expenses									\$ -	
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D. Indirect Expenses											
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 2,480	\$ 5,578	\$ 697	\$ 697					\$ 9,452	
	Subtotal:	\$ 2,480	\$ 5,578	\$ 697	\$ 697	\$ -	\$ -	\$ -	\$ -	\$ 9,452	
	Total:	\$ 17,520	\$ 151,407	\$ 18,926	\$ 18,926	\$ 16,000	\$ 2,000	\$ 2,000	\$ 3,637,000	\$ 3,863,779	

Task 820 - Transportation Systems Management & Operations

Purpose

- To promote, advocate and implement Transportation Systems Management & Operations (TSMO) projects, programs, research and studies in the Orlando Urbanized Area
 - To provide Staff support to the TSMO Advisory Committee
 - To support implementation of Intelligent Transportation Systems (ITS) in the Orlando Urbanized Area, including update of ITS Master Plan
 - To continue and enhance deployment of innovative traffic signal technologies; traffic signal retiming program
 - To demonstrate and evaluate the Work Zone Impacts and Strategies Estimator (WISE) for construction projects in the Orlando Urbanized Area
 - Development of strategies for safety conscious planning in all stages of the transportation planning process with an emphasis on pedestrian safety, for both the highway and transit system
 - Maintain Regionwide Crash Database
 - Development of strategies for considering security-conscious planning in all stages of the transportation planning process and to prepare and maintain a Continuity of Operations Plan (COOP)
-

Previous Work

Through the Management and Operation (M&O) Subcommittee, staff has supported continued deployment and implementation of TSMO products and services, such as ITS. The 2040 Long-Range Transportation Plan included M&O strategies under the Congestion Management Process (CMP) for congestion mitigation or as an alternative to capacity improvements. Staff maintained its involvement with state and national activities through membership in the Intelligent Transportation Society of Florida and ITS America. Information on emerging ITS developments have been presented to Committees and the Board when appropriate. Technology investments in traffic signal retiming has proven successful through a cost-benefit analysis; this investment has evolved from using GPS to using Bluetooth technology and reporting travel times.

This task facilitated the implementation of the Congestion Management Plan (CMP) as described in the Year 2040 Long Range Transportation Plan. The CMP was developed to meet the requirements stated in the federal planning rule, Sec. 450.320. The CMP was built upon the Congestion Management System (CMS) that was previously used by MetroPlan Orlando. Many aspects of the CMP were shaped by plans and programs that were already being used by MetroPlan Orlando, such as the Safety Conscious Plan.

Safety conscious planning implies a proactive approach aimed at preventing crashes and unsafe conditions and maintaining current operations. Previous work focused on integrating this concept into the transportation planning process. This was accomplished by making safety an element in the needs

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assessment component of the M&O Strategic Plan and a criterion in the M&O Subcommittee project selection process. A key component of this effort is the Regionwide Crash Database. Staff participates in the Community Traffic Safety Teams' (CTST) monthly meetings.

MetroPlan Orlando updated its Continuity of Operations Plan (COOP) in June 2013. As a transportation planning agency, our ability to control intentional harm to the transportation system is limited. Instead, this is a subject that is more appropriately managed by the operating agencies. Security is an integral component of the Long Range Transportation Plan. MetroPlan Orlando is active with the Traffic Incident Management (TIM) program in Central Florida. Our relationship with the TIM program was established a number of years ago through our "MOVE IT: Yes You Can" Campaign with local law enforcement, fire and rescue and transportation agencies. Using technology to monitor security concerns on the transportation system and to respond to emergencies is often credited with restoring mobility after an incident. Staff co-sponsored a workshop with LYNX on implementing security practices for transit. Additionally, staff has been a part of the Post-Disaster Redevelopment Planning efforts that are being conducted in Orange, Osceola and Seminole Counties. Federal Transit Administration (FTA) funds have been programmed by MetroPlan Orlando and provided to LYNX to complete Security Emergency Program Plan (SEPP) and Threat & Vulnerability Assessment.

Required Activities

Staff will continue to integrate innovative technologies into transportation planning. Traffic control technologies similar to adaptive signals that can assist in managing the network will be identified and developed as appropriate. Several advancements in communications and software are occurring that enable real-time data collection from individuals, vehicles and transportation facilities. Technologies such as traffic sensors, Bluetooth devices, smart phones, and navigational systems provide a tremendous amount of useful information for transportation planning.

With the emergence of automated data sharing, dissemination, and archiving systems, staff will provide a report on the "health of the roadway network" as a feature of the CMP. The report will be reflective of specific MAP-21 Goals, including safety, congestion mitigation (before and after studies) and system reliability. Staff will make use of dashboards, and visual analytics tools that help agencies to gain situational awareness, measure performance, and communicate information between agencies and to the public. This reporting will enable staff to monitor recurring congestion related to limited capacity on the roadway system and non-recurring congestion on the roadway system that is appropriate for TSMO strategies.

By working with, and providing support to the TSMO Advisory Committee, staff will continue its efforts to implement the use of emerging technologies to address pressing problems in traffic congestion, incident management and system safety and security. Staff is embarking on the update of the ITS Master Plan. This master plan will evaluate the current systems in the planning area, determine future needs and formulate an implementation strategy for the future deployment and maintenance of the ITS. It will ensure conformity with federal and state requirements, account for emerging technologies in vehicles and devices used in transportation infrastructure and communication systems. Since the MetroPlan Orlando area includes Orange, Osceola and Seminole Counties, the master plan should assess these counties and the municipalities in these counties; conduct a similar evaluation for each of the modal agencies in the planning area; and provide a master plan that is coordinated, integrated and interoperable.

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Building on the success of the traffic signal retiming program, and the use of technology to evaluate this investment, staff will continue to work with the FDOT D5 and TSMO Advisory Committee on the traffic signal retiming program; consider alternative techniques for capturing and reporting on travel time in the region; and seek opportunities for deploying innovation technologies. Traffic signals play a critical role in moving vehicles on arterials while also providing for the safety of pedestrians and bicyclists; and advances in traffic signal technology and related traffic management practices have been shown to improve utilization of urban arterials and reduce travel time delays, which is the goal of an effective transportation system management and operations program.

Staff will maintain its role in the following monthly activities:

- MetroPlan Orlando TSMO Advisory Committee
- Community Traffic Safety Team (CTST) meetings in Orange, Osceola and Seminole Counties (individual and coalition)
- Regional Statewide Traffic Incident Management (TIM)
- TSMO Consortium
- Monthly webinars on Transportation System Management and Operations (TSMO)

A demonstration study of the Work Zone Impact and Strategy Estimator (WISE) will be completed. The WISE is a software that has the ability to optimize project scheduling and its planned construction stages, focusing on work zone management and traffic management during construction. The study will evaluate WISE's ability to optimize the regional freeway construction schedule to minimize the road user's delay. The study is be funded by a grant that MetroPlan Orlando received through the Strategic Highway Research Program (SHRP2) Implementation Assistance Program.

MetroPlan Orlando will continue to use the TSMO Advisory Committee to enhance communication and understanding among transportation planners and safety practitioners about the respective planning processes that exist and the opportunities for safety to be included in transportation planning. Staff will work with the Committee to use existing data and information to identify potential low-cost, near-term safety projects to be implemented through the TIP. MetroPlan Orlando will continue to implement the goals and objectives of "Planning It Safe," such as working with the FDOT District Safety Office and CTSTs, implementation of the crash database and identifying technology that can mitigate crashes. The previous work that was completed in the "Planning It Safe" study was a basis for developing safety strategies in the FY 2040 LRTP. Staff will make periodic presentations to the Board and Committees on safety activities.

To effectively support the planning, implementation and operation of services, LYNX is relying more on the use of technologies to improve safety, security, reliability, efficiency, performance and customer service. IT-based data needs to be accurate and consistent across the organization and in a user-friendly format. On-going activities include:

- Standard operating procedures will be maintained to align with timely and reliable access to operating information across the organization. This will help facilitate the development and maintenance of systems
- Consistent use of IT principles to ensure application deployments are established using systems engineering approach, and infrastructure will facilitate data/systems integration
- Coordination and oversight to address life cycle, capital investment planning and appropriate selection of technologies
- Collaborative planning for the efficient and coordinated multi-year deployment of ITS and GIS infrastructure

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Different methods have been used by MetroPlan Orlando and LYNX in promoting security in the transportation process. MetroPlan Orlando staff will continue to work with federal and state planning requirements to incorporate security into the transportation planning process, the FY 2040 LRTP and will maintain its Continuity of Operations Plan (COOP). Security considerations include continuing office operations in the event of terrorist or other threats (such as bomb threats) or conducting office operations in an alternate location in the event of an actual incident. Staff will, through the TSMO Committee, identify any security issues in transportation planning studies for which MetroPlan Orlando will provide technical assistance. Emerging strategies and technologies that are being deployed to respond to natural and man-made disasters that affect transportation will be reported on and considered for project development.

Consultant services may include data acquisition, compilation, processing, analysis, and reporting. Other services may include assistance in the development and implementation of TSMO strategies, programs; to include performance measurement and benchmarking.

Milestone/End Product/Target Date

- Continued efforts to implement the use of ITS to address pressing problems in traffic congestion, incident management, and system safety and security
- Active support of the TSMO Advisory Committee
- CMP Report: “Health of the Transportation System”
- Implementation of the Congestion Management Plan (CMP) from the Year 2040 Long-Range Transportation Plan

Task 820 Target: On-going The CMP Report “Health of the Transportation System” will be done for a report in June 2017 & June 2018 corresponding with our fiscal year.

Responsible Agency/Staff

LYNX

MetroPlan Orlando

Director, Transportation Systems Management & Operations

Manager of Long-Range Planning

Transportation Planner

Task 820 - Transportation Systems Management & Operations															
Estimated Budget Detail for FY 2017															
Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X011			FTA 5305(d) - X010			FTA 5305(d) - X009			SU - ITS Master Plan	FHWA WISE Study	Total	
			Federal	State Match	Local Match	Federal	State Match	Local Match	Federal	State Match	Local Match				
A. Personnel Services															
MPO staff salaries, fringe benefits, and other deductions	\$ 4,289	\$ 128,968	\$ 12,757	\$ 1,595	\$ 1,595	\$ 11,754	\$ 1,469	\$ 1,469				\$ 12,695	\$ 8,481	\$ 185,072	
Subtotal:	\$ 4,289	\$ 128,968	\$ 12,757	\$ 1,595	\$ 1,595	\$ 11,754	\$ 1,469	\$ 1,469	\$ -	\$ -	\$ -	\$ 12,695	\$ 8,481	\$ 185,072	
B. Consultant Services/Pass Thru															
Contract/Consultant Services		\$ 195,000										\$ 250,000	\$ 160,000	\$ 605,000	
Pass Thru			\$ 56,000	\$ 7,000	\$ 7,000	\$ 20,000	\$ 2,500	\$ 2,500	\$ 23,027	\$ 2,878	\$ 2,878			\$ 123,783	
Subtotal:	\$ -	\$ 195,000	\$ 56,000	\$ 7,000	\$ 7,000	\$ 20,000	\$ 2,500	\$ 2,500	\$ 23,027	\$ 2,878	\$ 2,878	\$ 250,000	\$ 160,000	\$ 728,783	
C. Travel															
Travel Expenses														\$ -	
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D. Indirect Expenses															
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 711	\$ 21,466	\$ 2,124	\$ 265	\$ 265	\$ 1,955	\$ 245	\$ 245				\$ 2,315	\$ 1,529	\$ 31,120	
Subtotal:	\$ 711	\$ 21,466	\$ 2,124	\$ 265	\$ 265	\$ 1,955	\$ 245	\$ 245	\$ -	\$ -	\$ -	\$ 2,315	\$ 1,529	\$ 31,120	
E. Other Direct Expenses															
Contributions	75,000													\$ 75,000	
Subtotal:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Total:	\$ 80,000	\$ 345,434	\$ 70,881	\$ 8,860	\$ 8,860	\$ 33,709	\$ 4,214	\$ 4,214	\$ 23,027	\$ 2,878	\$ 2,878	\$ 265,010	\$ 170,010	\$ 1,019,975	

Task 820 - Transportation Systems Management & Operations															
Estimated Budget Detail for FY 2018															
Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X012			FTA 5305(d) - X011									Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services															
MPO staff salaries, fringe benefits, and other deductions		\$ 146,347						\$ 35,951	\$ 4,493	\$ 4,493				\$ 191,284	
Subtotal:	\$ -	\$ 146,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,951	\$ 4,493	\$ 4,493				\$ 191,284	
B. Consultant Services/Pass Thru															
Contract/Consultant Services		\$ 130,000												\$ 130,000	
Pass Thru			\$ 56,000	\$ 7,000	\$ 7,000	\$ 4,000	\$ 500	\$ 500						\$ 75,000	
Subtotal:	\$ -	\$ 130,000	\$ 56,000	\$ 7,000	\$ 7,000	\$ 4,000	\$ 500	\$ 500	\$ 4,000	\$ 500	\$ 500			\$ 205,000	
C. Travel															
Travel Expenses														\$ -	
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D. Indirect Expenses															
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 24,129						\$ 5,927	\$ 741	\$ 741				\$ 31,538	
Subtotal:	\$ -	\$ 24,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,927	\$ 741	\$ 741				\$ 31,538	
E. Other Direct Expenses															
Contributions	75,000													\$ 75,000	
Subtotal:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Total:	\$ 75,000	\$ 300,476	\$ 56,000	\$ 7,000	\$ 7,000	\$ 45,878	\$ 5,734	\$ 5,734				\$ 5,734		\$ 502,822	

Task 821 - Traffic Signal Retiming

Purpose

- To conduct traffic signal retiming on selected arterial roadways in Orange, Osceola and Seminole Counties to improve efficiency and safety along the corridors.
 - To report on the benefits and value of retiming traffic signals for this region.
-

Previous Work

MetroPlan Orlando established a traffic signal retiming study in 2006 using two percent of the estimated \$26.5 million in Transportation Incentive Program (TRIP) funds to District 5 (\$530,000). The TRIP funds are state funds made available through the 2005 growth management legislation; are designated for regionally significant highway or transit projects, and require 50 percent in matching funds for the amount of TRIP funds requested from the sponsoring local government or agency. The \$530,000 in matching funds was provided through XU funds.

Since the beginning of the retiming study, it has remained the #1 project on the M&O list of projects in the annual Transportation Improvement Program (TIP). In 2009 financial support for the study switched from TRIP funds to District Dedicated Revenue (DDR), and in 2010 it was funded from the federal transportation funds, commonly referred to as SU funds, for urban areas with a population of over 200,000. During this period, the study has transitioned from Floating Car Technology to Bluetooth technology to collect and calculate travel times and Level-Of-Service on roadways before and after retiming. The number of intersections retimed in the study has increased substantially and produced significant benefits: the 2015 study included 273 intersections; travel times improved on 63 percent of the roadways; 83 percent of roadways at LOS E improved; and resulted in a benefit to cost ratio of 14 to 1.

Required Activities

MetroPlan Orlando will contract professional services (consultant) for conducting needed corridor retiming study. The developed timing plans will be implemented directly in the field by the consultant, unless directed by the Project Manager. A major objective of the study is to improve efficiency and safety along the corridors as expeditiously as possible while maintaining a high degree of thoroughness and professionalism. The work tasks for the study are shown below:

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Study Type I - Arterial Retiming

- Task 1 - System Operation Review and Traffic Signal Equipment Inventory
- Task 2 - Analysis, Implementation and Documentation
- Task 3 - 8-Hour Turning Movement Count (with pedestrians, bicycles and trucks)
- Task 4 - 4-Hour Turning Movement Count (with pedestrians, bicycles and trucks)
- Task 5 - 24-Hour Traffic Count (Intersection)
- Task 6 - 7-Day Continuous Traffic Count (Both Directions)
- Task 7 - Public Presentation
- Task 8 - Miscellaneous Items

Milestone/End Product/Target Date

Project deliverables for each task will be described in the final scope of work for the study, including, but not limited to: traffic signal equipment inventory; existing traffic signal timing/phasing plan; sketch of lane configurations; hourly and 15 minute volume summaries; and a Final Report that is signed, sealed and dated by a professional engineer.

Task 821 Target: June 2017 & June 2018

Responsible Agency/Staff

MetroPlan Orlando
Director, Transportation Systems Management & Operations
TSMO Planner

Task 821 - Traffic Signal Retiming

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	SU - Traffic Signal Retiming	SA - Traffic Signal Retiming	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions					\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
B. Consultant Services/Pass Thru						
	Contract/Consultant Services			\$ 750,000	\$ 300,000	\$ 1,050,000
	Pass Thru					\$ -
	Subtotal:	\$ -	\$ -	\$ 750,000	\$ 300,000	\$ 1,050,000
C. Travel						
	Travel Expenses					\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details					\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ 750,000	\$ 300,000	\$ 1,050,000

Task 821 - Traffic Signal Retiming

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	SU - Traffic Signal Retiming	Total
A. Personnel Services					
	MPO staff salaries, fringe benefits, and other deductions				\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -
B. Consultant Services/Pass Thru					
	Contract/Consultant Services			\$ 750,000	\$ 750,000
	Pass Thru				\$ -
	Subtotal:	\$ -	\$ -	\$ 750,000	\$ 750,000
C. Travel					
	Travel Expenses				\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses					
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details				\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ 750,000	\$ 750,000

Task 830 - Goods Movement Planning

Purpose

- To identify the scope of data needs, public and private agency coordination, modeling parameters and other factors affecting goods movement planning within both a short-range (TIP) and a long-range plan context
-

Previous Work

MetroPlan's initial Freight, Goods and Services Mobility Strategy Plan, completed in FY 2001/2002, analyzed existing data relating to rail, truck and air transportation of goods, described the goods movement system, forecasted its growth, and incorporated goods movement into the planning process. A total of 21 highway improvement projects for the movement of freight were identified in that Strategy Plan. Many of the projects have been implemented by FDOT or local governments in their respective work programs. Later, follow-up work was completed that identified additional projects through driver surveys and infrastructure inventories of principal locations where commercial vehicles pose operating issues. Such projects included swept path width, off-tracking and conflicts with automobiles, bicycles and pedestrians. Preliminary cost estimates for each project were developed with emphasis being given to those projects that are congestion management type improvements (Management and Operations) which can be implemented on a short-term basis to remove bottlenecks to freight traffic flow and improve delivery of goods and services. The projects identified were presented in a Freight Movement Improvement List which was evaluated through the Management and Operations Subcommittee (TSMO Committee) and presented as candidates for programming of funds in the MetroPlan Orlando Prioritized Project List.

An update of the Freight, Goods and Services Mobility Strategy Plan was initiated in FY 2011/2012. MetroPlan advertised and selected a consultant team in December, 2011, and executed the contract in January, 2012. The final report was presented to the MetroPlan Committees and Board in 2013. The Plan includes an updated list of projects that focus on freight and highway operational improvements. These improvements will be considered for the Prioritized Project List and possible programming in the Transportation Improvement Program (TIP). The Plan also includes the economic analysis of the impact of freight movement in the study area

Required Activities

An update of the Freight, Goods and Services Mobility Strategy Plan was initiated in FY 2011/2012 and continued into the 2013/2014 fiscal year. The plan included an update to the database that was developed in the initial Strategy Plan; it described the operations and capabilities of each major freight, goods and services sector in the Orlando Urbanized Area. These sectors included seaports, airports, rail, highway system, freight handling facilities and services. The database reflected the changed dynamics of the freight movement system in this area that will occur because of the expected

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relocation of CSX freight trains from the mainline through Orlando to the alternate line west of the area. The information will be collected through personal and telephone interviews, agency reports and surveys. The Strategy Plan will use this information and database to provide a set of specific actions to improve Central Florida's transportation infrastructure to support the safe and efficient shipment of freight, goods and services. An additional consideration in the update will be security, which will be examined both within the context of security within the facilities dealing with freight and goods, as well as the transportation movement of the freight and goods.

Consultant services may include the continued intergration of goods movement planning into the long-range planning process including, but not limited to, the evaluation of freight system needs and recommendation of cost feasible solutions as requested by the MPO.

Milestone/End Product/Target Date

- MetroPlan will work with each of the three counties in our region to understand the local movement of freight and map local freight routes
- MetroPlan will continue to work with the FDOT on freight initiatives

Task 830 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Manager of Long-Range Planning
Transportation Planner

Task 830 - Goods Movement Planning

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 6,836				\$ 6,836
	Subtotal:	\$ -	\$ 6,836	\$ -	\$ -	\$ -	\$ 6,836
B. Consultant Services/Pass Thru							
	Contract /Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,248				\$ 1,248
	Subtotal:	\$ -	\$ 1,248	\$ -	\$ -	\$ -	\$ 1,248
	Total:	\$ -	\$ 8,084	\$ -	\$ -	\$ -	\$ 8,084

Task 830 - Goods Movement Planning

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 7,061				\$ 7,061
	Subtotal:	\$ -	\$ 7,061	\$ -	\$ -	\$ -	\$ 7,061
B. Consultant Services/Pass Thru							
	Contract / Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,164				\$ 1,164
	Subtotal:	\$ -	\$ 1,164	\$ -	\$ -	\$ -	\$ 1,164
	Total:	\$ -	\$ 8,225	\$ -	\$ -	\$ -	\$ 8,225

Task 840 - Smart Growth Planning

Purpose

- To use the Pedestrian Safety and Mobility Assessment Tool to measure improvements in walkability for multimodal/context-sensitive projects
 - To measure potential impacts of smart growth on travel behavior and identify development opportunities that may benefit from a smart growth approach
 - To develop concepts for implementing context-sensitive solutions for the urban core state roadways in order to make them more pedestrian and transit friendly
-

Previous Work

Staff created an inventory of developments that use smart growth tools and that provide an opportunity for evaluating or monitoring the impact of smart growth on travel behavior and “lessons learned.” Based on the lessons learned during the development of the Year 2030 Long-Range Transportation Plan, our Land Use Subcommittee examined land use and transportation relationships, finding that adopting various smart growth principles can result in savings in annual congestion costs, reducing the number of deficient regional roadways, supporting transit and creating positive environmental benefits.

Required Activities

Smart Growth Planning will continue the work of the Land Use Subcommittee that started under the long-range plan update process. Land use policies that improve the performance of the transportation network will be recommended through the Subcommittee. The Subcommittee will also continue to work with the consultant to identify and adopt performance measures and suggest appropriate supporting infrastructure and design strategies. Since the Subcommittee is comprised of land use planners from the major local governments, both city and county, the recommendations developed by the Subcommittee should be incorporated into local government comprehensive plans to the maximum extent feasible.

To support planning for sustainable communities, LYNX intends to develop plans and projects that promote livability, utilizing best practices and guidance. Projects that support alternative transportation choices and mobility will be planned, together with the necessary funding programs and management requirements by the U.S. Department of Transportation (DOT), U.S. Housing and Urban Development (HUD) and the U.S. Environmental Protection Agency (EPA). LYNX’s efforts will also be coordinated through MetroPlan Orlando and its Land Use Subcommittee.

Many of the roadways in the urban core were developed decades ago with minimal consideration for pedestrian, transit and bicycle use and, while they may function on a smaller scale than larger corridors in the more suburban areas, they may still require upgrades to support and encourage infill development and transit. An appropriate time to accomplish this may be when the roadways are programmed for resurfacing. This task will include the development of a regional complete streets policy and program which will include identification and review viable corridors with the purpose of

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making these corridors more functional and livable. Criteria will be developed under the complete streets process but may include: transit emphasis corridor, planned redevelopment, concurrency exception area, multimodal transportation district, rail transit stop or corridor. The task will also outline a process for project design criteria, implementation and ranking. Generalized per-mile costs will be developed for the various improvement types. This information will be used to develop concepts that could be used for consideration of such context-sensitive solutions. This task will be conducted with the support of our general planning consultant.

Prospective Expansion of the Downtown Orlando Intermodal Center - This study will examine the long-term need for expanding the downtown Orlando intermodal center (also known as LYNX Central Station) along with challenges and opportunities for bringing together other forms of transit service in one location to benefit the general public. This work will be done in cooperation with LYNX staff.

Incorporating Public Health Concerns into the Regional Transportation Planning Process - This project will identify best practices around the county for effectively addressing public health issues in our regional transportation planning process. Some issues are considered already such as traffic safety and air quality concerns but there may be additional benefits to taking a more holistic approach.

Trail Crossing Traffic Control Assessment - MetroPlan Orlando will assess the traffic control at 53 trail/roadway crossings throughout Central Florida. The trail crossings exist along four segments of the West Orange Trail, Cady Way Trail, Cross Seminole Trail, and the Seminole Wekiva Trail. The trail segments range from one to three miles in length and include segments having independent rights-of-way and other segments adjacent to roadways. The crossings to be evaluated are at local roads or driveways where the trail approaches are controlled by "YIELD" or "STOP" signs. Trail crossings at signalized intersections will not be evaluated as part of this assessment.

This task may be conducted through consultant services.

Milestone/End Product/Target Date

- The encouragement of Smart Growth principles and the monitoring of the impacts of Smart Growth on transportation through the Land Use Subcommittee
- Development of concepts identifying corridors, an implementation plan and cost estimates
- Development and implementation of regional complete streets policy and educational program.
- Completion of a study of a prospective expansion of the Downtown Orlando Intermodal Center
- Completion of a study identifying options for incorporating public health concerns into the Regional Transportation Planning Process
- Assessment of Trail Traffic Control Options

Task 840 Target: On-going

Responsible Agency/Staff

LYNX
MetroPlan Orlando
Deputy Executive Director
Manager of Long Range Planning
Transportation Planner

Task 840 - Smart Growth Planning													
Estimated Budget Detail for FY 2017													
Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X011			FTA 5305(d) - X010			FTA 5305(d) - X009			Total	
			Federal	State Match	Local Match	Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services													
MPO staff salaries, fringe benefits, and other deductions		\$ 6,788										\$ 6,788	
Subtotal:	\$ -	\$ 6,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,788	
B. Consultant Services/Pass Thru													
Contract/Consultant Services		\$ 123,175										\$ 123,175	
Pass Thru			\$ 24,000	\$ 3,000	\$ 3,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 70,000	
Subtotal:	\$ -	\$ 123,175	\$ 24,000	\$ 3,000	\$ 3,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 193,175	
C. Travel													
Travel Expenses												\$ -	
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D. Indirect Expenses													
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,129										\$ 1,129	
Subtotal:	\$ -	\$ 1,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,129	
Total:	\$ -	\$ 131,092	\$ 24,000	\$ 3,000	\$ 3,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 201,092	

Task 840 - Smart Growth Planning									
Estimated Budget Detail for FY 2018									
Budget Category/Description		FHWA (PL)	FTA 5305(d) - X012			FTA 5305(d) - X011			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
	MPO staff salaries, fringe benefits, and other deductions	\$ 31,721							\$ 31,721
	Subtotal:	\$ 31,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,721
B. Consultant Services/Pass Thru									
	Contract/Consultant Services	\$ -							\$ -
	Pass Thru		\$ 24,000	\$ 3,000	\$ 3,000	\$ 4,000	\$ 500	\$ 500	\$ 35,000
	Subtotal:	\$ -	\$ 24,000	\$ 3,000	\$ 3,000	\$ 4,000	\$ 500	\$ 500	\$ 35,000
C. Travel									
	Travel Expenses								\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 5,230							\$ 5,230
	Subtotal:	\$ 5,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,230
	Total:	\$ 36,951	\$ 24,000	\$ 3,000	\$ 3,000	\$ 4,000	\$ 500	\$ 500	\$ 71,951

Task 850 - Transportation Disadvantaged Planning

Purpose

- To provide MetroPlan Orlando staff support and technical assistance to the Transportation Disadvantaged Local Coordinating Board established for Orange, Seminole and Osceola Counties (which comprise the Orlando Urbanized Area) as required by Chapter 427, F.S. and Rule 41-02
 - Provide for the planning support needed to assist LYNX as the Community Transportation Coordinator (CTC)
 - To comply with the requirements of the Americans With Disabilities Act of 1990
-

Previous Work

MetroPlan Orlando staff has provided administrative support to the Local Coordinating Board (LCB) since the establishment of the Transportation Disadvantaged Program in Orange, Osceola and Seminole Counties. Other tasks include:

- the preparation of the Transportation Disadvantaged element of the area's Transportation Improvement Program (TIP)
- the development and annual update (in cooperation with the CTC) of the Transportation Disadvantaged Service Plan
- the Local Coordinating Board's annual performance evaluation of the CTC
- the application for the annual Planning Grant
- the annual budget estimates for federal and local transportation funds and the actual expenditures of those funds
- the maintenance of LCB grievance procedures, bylaws and other tasks required by Chapter 427, F.S.

In FY 2013, a major update of the TDSP was completed by LYNX staff.

LYNX was designated as the Community Transportation Coordinator for the three-county area on October 1, 1992. Since that time, LYNX has been contracting with the private sector to provide and operate paratransit service and has also provided scheduled route service for those riders with disabilities using their lift-equipped buses. LYNX was redesignated as the Community Transportation Coordinator in 2013. LYNX has contracted with MV Transportation to operate a restructured delivery system.

Required Activities

MetroPlan Orlando staff, through the Coordinating Board Chairperson, will arrange for meeting schedules and announcements, facility arrangement, minutes and other administrative support for the Transportation Disadvantaged Local Coordinating Board. Staff will also collect and analyze data, prepare reports and presentations and other responsibilities as requested by the Local Coordinating Board and will assist LYNX staff in the Community Transportation Coordinator function.

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Specific responsibilities given the MetroPlan Orlando staff by Rule 41-02 in either its support of the Local Coordinating Board or as a MetroPlan Orlando task, include the following:

- the preparation of the Transportation Disadvantaged element of the area's TIP
- the development and annual update (in cooperation with the CTC) of the Transportation Disadvantaged Service Plan
- the Local Coordinating Board's annual performance evaluation of the CTC
- the application for the annual Planning Grant
- the annual budget estimates for federal and local transportation funds and the actual expenditures of those funds
- the maintenance of LCB grievance procedures, bylaws and other tasks required by Chapter 427, F.S.
- Participate in the competitive selection process for Sections 5310, 5316, 5317 and other funding mechanisms

Research/develop/review/monitor grant opportunities and application efforts for expanded technology standards for transportation service delivery to the elderly, economically disadvantaged and disabled.

LYNX, designated by MetroPlan Orlando as the Community Transportation Coordinator, will be responsible for the preparation of the Annual Operating Report, updating the Memorandum(s) of Agreement and the Transportation Disadvantaged Service Plan, and the application for the Trip Equipment Grant.

Since 1992, LYNX has increased the amount of paratransit services to individuals in the service area who cannot access the fixed route system due to their disabilities. Current tasks include recertification of eligible individuals, community outreach and marketing, communication with eligible individuals and annual plan updates. LYNX also conducts a bus pass/travel training program and planning for paratransit feeder services as a means of directing paratransit customers to the fixed route system which will continue through this fiscal year. In addition to service, LYNX is examining other areas of the organization that have requirements under ADA, such as employment, facilities and communications. These tasks are ongoing. Finally, continued service monitoring for ADA clients is ongoing to ensure that LYNX will remain in compliance with the complementary paratransit provisions of the law. This includes inventorying public and private transportation providers for coordinated human services transportation planning.

The TD Local Coordinating Board will review the re-designation process for the Community Transportation Coordinator and will develop a recommendation, through the MetroPlan Orlando Board, to the Florida Commission for the Transportation Disadvantaged for the designation.

Milestone/End Product/Target Date

- Planning support of the Transportation Disadvantaged Local Coordinating Board and the Community Transportation Coordinator
- Complete Transportation Disadvantaged Service Plan
- Conduct at least one TD public hearing within the Fiscal Year
- Annual Evaluation of the CTC
- Updated Local Coordinating Board grievance procedures

Task 850 Target: On-going

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Responsible Agency/Staff

LYNX
MetroPlan Orlando
Deputy Executive Director
Director of Regional Partnerships
Transportation Planner

Task 850 - Transportation Disadvantaged Planning						
Estimated Budget Detail for FY 2017						
Budget Category/Description	Local	FTA 5305(d) - X011			Transportation Disadvantaged	Total
		Federal	State Match	Local Match		
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 1,705				\$ 36,417	\$ 38,122
Subtotal:	\$ 1,705	\$ -	\$ -	\$ -	\$ 36,417	\$ 38,122
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru		\$ 48,000	\$ 6,000	\$ 6,000	\$ 50,304	\$ 110,304
Subtotal:	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 50,304	\$ 110,304
C. Travel						
Travel Expenses	\$ 2,635					\$ 2,635
Subtotal:	\$ 2,635	\$ -	\$ -	\$ -	\$ -	\$ 2,635
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 284				\$ 6,103	\$ 6,387
Subtotal:	\$ 284	\$ -	\$ -	\$ -	\$ 6,103	\$ 6,387
E. Other Direct Expenses						
Advertising/Public Notice					\$ 2,300	\$ 2,300
Office Supplies/Postage/Graphic Design					\$ 3,289	\$ 3,289
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ 5,589	\$ 5,589
Total:	\$ 4,624	\$ 48,000	\$ 6,000	\$ 6,000	\$ 98,413	\$ 163,037

Task 850 - Transportation Disadvantaged Planning									
Estimated Budget Detail for FY 2018									
Budget Category/Description	Local	FTA 5305(d) - X012			FTA 5305(d) - X011			Transportation Disadvantaged	Total
		Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions	\$ 2,836							\$ 37,739	\$ 40,575
Subtotal:	\$ 2,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,739	\$ 40,575
B. Consultant Services/Pass Thru									
Contract /Consultant Services									\$ -
Pass Thru		\$ 48,000	\$ 6,000	\$ 6,000	\$ 4,000	\$ 500	\$ 500	\$ 50,000	\$ 115,000
Subtotal:	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 4,000	\$ 500	\$ 500	\$ 50,000	\$ 115,000
C. Travel									
Travel Expenses	\$ 2,635								\$ 2,635
Subtotal:	\$ 2,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,635
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 468							\$ 6,099	\$ 6,567
Subtotal:	\$ 468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,099	\$ 6,567
E. Other Direct Expenses									
Advertising/Public Notice								\$ 2,286	\$ 2,286
Office Supplies/Postage/Graphic Design								\$ 1,700	\$ 1,700
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,986	\$ 3,986
Total:	\$ 5,939	\$ 48,000	\$ 6,000	\$ 6,000	\$ 4,000	\$ 500	\$ 500	\$ 97,824	\$ 168,763

Task 860 - Air Quality Planning

Purpose

- To maintain the Contingency Plan that evaluates the benefits and costs of implementing various transportation control measures in the Orlando Urbanized Area to improve air quality and identify those control measures that are most viable for implementation in this area. The National Ambient Air Quality Standards for ozone in the Orlando Urbanized Area have occasionally come close to the minimum acceptable standards. Should these ozone levels increase, this area would be in danger of being placed in non-attainment status by EPA. This task prepares and maintains a Contingency Plan for that eventuality.
 - To update the Orlando Urban Area's ozone emission inventory for mobile and stationary sources and develop a new emission projection schedule, in order to assure that the area's transportation plans and transportation improvement programs will result in emissions levels consistent with the reduction schedule.
-

Previous Work

The MetroPlan Orlando Board and committees were briefed on numerous occasions on the status of the air quality in this area. Also, the Air Quality Contingency Plan was prepared. Among the measures analyzed by UCF have been the use of bio-fuels, replacement of lawn equipment and vehicle inspection/maintenance programs.

Orlando Urbanized Area Air Quality Implementation Plan, Air Quality Emissions Inventory and current air quality modeling efforts conducted by the University of Central Florida. This material has been utilized to explain to local policy-makers the source of air quality problems and their impact. The importance of these air quality planning tasks was substantially increased when the Environmental Protection Agency's revised the National Ambient Air Quality Standard for ozone from 85 parts per billion (PPB) to 75 PPB in 2008. The EPA revised the standards again in 2015 to 70 PPB. While the standard is more stringent than in the past, the region's air quality continues to exceed the standard.

Required Activities

Although the Orlando Urbanized Area is currently in an attainment status under the 70 ppb standard, a further tightening of the standard to something lower than the 70 PPB could result in a designation of non-attainment status for the area (EPA uses the average of three years of the fourth highest reading in each year to determine that designation) and could then require the development of a State Implementation Plan (SIP) and an emissions projection and reduction schedule for the area. Under these regulations, it would have to be demonstrated that the area's transportation plans and transportation improvement program would result in emissions levels consistent with the reduction schedule. If not, federal highway funding could be sanctioned, as has been done in other urban areas around the U.S. Since emissions originate with non-highway vehicles as well as highway vehicles, especially for non-highway vehicles such as off-road vehicles, aircraft, water craft and lawn and garden equipment, a study performed by the University of Central Florida (UCF) led to the development of an updated inventory of NOX and VOC emissions (the pollutants leading to the

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formation of ozone) for both stationary and mobile sources, including those non-highway vehicles listed above.

MetroPlan Orlando staff will continue to monitor and report our on the air quality findings.

Milestone/End Product/Target Date

- An evaluation of various transportation control measures that will identify which are the most feasible for implementation in the Orlando Urbanized Area and the development of a Contingency Plan that responds to the possibility of an EPA non-attainment designation
- Updated air quality data supporting MetroPlan Orlando's air quality planning activities
- Conduct Climate Change and Vulnerability Study

Task 860 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Manager of Long-Range Planning
Transportation Planner

Task 860 - Air Quality Planning
Estimated Budget Detail for FY 2017

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X011			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 7,604				\$ 7,604
Subtotal:	\$ -	\$ 7,604	\$ -	\$ -	\$ -	\$ 7,604
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,265				\$ 1,265
Subtotal:	\$ -	\$ 1,265	\$ -	\$ -	\$ -	\$ 1,265
Total:	\$ -	\$ 8,869	\$ -	\$ -	\$ -	\$ 8,869

Task 860 - Air Quality Planning
Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 9,841				\$ 9,841
	Subtotal:	\$ -	\$ 9,841	\$ -	\$ -	\$ -	\$ 9,841
B. Consultant Services/Pass Thru							
	Contract/Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,623				\$ 1,623
	Subtotal:	\$ -	\$ 1,623	\$ -	\$ -	\$ -	\$ 1,623
	Total:	\$ -	\$ 11,464	\$ -	\$ -	\$ -	\$ 11,464

Task 870 - Bicycle & Pedestrian Planning

Purpose

- To prepare a pedestrian and bicyclist crash typing and analysis report
 - To reduce pedestrian and bicyclist crashes, injuries and fatalities through education, crash analysis, and law enforcement
 - To identify existing pedestrian and bicycle facilities, prioritize needed improvements, and recommend needed elements to local governments
 - Develop updated data on walking and bicycling conditions in the urban area and identify walkway and bikeway needs priorities for use in the bicycle and pedestrian elements of the Long-Range Transportation Plan
 - Increase the number of local governments with adopted pedestrian and bicycle plans
 - To conduct bicycle and pedestrian counts throughout the region
-

Previous Work

MetroPlan worked with the Best Foot Forward program to educate users on road safety issues.

MetroPlan Orlando staff continues to work with the Florida Bicycle Association (FBA) and the Florida Safety Council to expand the Alternative Transportation Education program. This program addresses motorist responsibilities as well as pedestrian and bicyclist safety. The Orlando Area Bicyclist Crash Study was completed and distributed. MetroPlan Orlando coordinates with the Florida Bicycle Association to promote and support their CyclingSavvy adult traffic cycling course. Safety education for adults continues to be provided through bicycle giveaway events through the Get Active Orlando program. A Pedestrian Safety Action Plan was developed in conjunction with the Community Traffic Safety Teams and MetroPlan Orlando committees.

An FHWA Pedestrian Design Course was sponsored by the City of Longwood. A Bicycle Facilities Design Course was hosted by MetroPlan Orlando. Through a grant from the Winter Park Health Foundation, a comprehensive plan for a wayfinding system for bicyclists and pedestrians was developed for the cities of Maitland and Winter Park, and the Town of Eatonville. The plan identifies key destinations, route selection, branding, and an implementation plan for directional and interpretive signs to promote non-motorized travel options. MetroPlan Orlando staff worked with FDOT and local governments to identify sidewalk gaps on and near the state highway system, and the Department has programmed numerous projects to fill those gaps.

Required Activities

Staff will crash type all pedestrian and bicyclist reports for 2012/2013 and will prepare a written report that documents the findings.

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Staff will continue to use data from the Local Vehicle Crash Database to assess the safety and effectiveness of bicycle lanes and various pedestrian crash reduction strategies.

Staff will focus on implementing the Pedestrian Safety Action Plan by working with the Community Traffic Safety Teams and MetroPlan Orlando committees to program pedestrian safety features into the TIP and expand pedestrian-related enforcement and education efforts throughout the metropolitan area.

Staff will continue to work with the Florida Bicycle Association to expand delivery of the CyclingSavvy adult traffic cycling course. Staff will also explore partnering with FBA and other organizations to develop a new family-oriented bicyclist traffic safety curriculum.

Staff will track bikeway and pedestrian facility improvements through the FDOT Work Program and local government capital improvement programs. Staff will continue to assist local governments and FDOT with facility design matters and will coordinate with FDOT and other government agencies to hold comprehensive bicycle, pedestrian and ADA facility design courses. The Florida Department of Transportation and MetroPlan Orlando will continue to coordinate with local government project sponsors to identify pedestrian and bicycle projects on the Prioritized Project List in need of Project Feasibility Reports. Staff will assist the cities involved in the wayfinding system plan in moving it into the implementation phase, to coordinate it with the City of Orlando's bicycle route system, and to pursue research opportunities to study the effectiveness of such a system.

Bicycle & Pedestrian Count Program - Staff will continue the bicycle and pedestrian data collection program which will include: research and evaluation of automated count methods, continually review and update the baseline map for count locations, and participate in the National Bicycle and Pedestrian Documentation Project. In addition, staff purchased and will manage a mix of both permanent and portable counters whose data is transmitted through cellular network transmission.

Investigate the feasibility of an alternative modes information service which would provide customized information on bicycling, walking, transit, carpool and vanpool options and explore the potential for partnerships for marketing and distribution methods. Continue distribution of the Orlando Area Bicycling Guide through the Internet and update bicycle level of service and shared use path components of the Guide. Update the web-based Bicycle Mapping Application as new information becomes available, and explore the potential for integration of transit data on the site.

Work with local partners to develop and promote information on proper motorist, pedestrian, and bicyclist behaviors to improve pedestrian safety.

Staff updated pedestrian and bicycle level of service data for the 2040 Long-Range Transportation Plan. The 2040 LRTP consultants analyzed the connectivity of the pedestrian and bicycle networks, with special focus on walk sheds and bike sheds for transit emphasis corridors, rail stops, intermodal centers, transition zones and barriers between differing land uses (e.g. residential and commercial), and areas designated by local governments for redevelopment or infill development consistent with the sustainable land use scenario. Socio-economic and TAZ data will be used to identify areas with relatively higher potential for non-recreational walk and bicycle trips.

Staff will coordinate with local governments and the Land Use Subcommittee to develop strategies which fulfill the pedestrian and bicycle priorities of the Year 2030 Long-Range Transportation Plan. Assist local governments in creating and adopting pedestrian and bicycle plans using the LRTP data and priorities. Work with the Land Use Subcommittee to identify funding strategies to support projects that support pedestrian-oriented development.

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Milestone/End Product/Target Date

- The reduction of pedestrian and bicyclist crashes, injuries and fatalities through implementation of such strategies as education, crash analysis, and law enforcement
- Ongoing updates of pedestrian and bicyclist accommodations on the arterial and collector street system
- Cost feasibility studies will be completed or updated for those bicycle and pedestrian projects on the Prioritized Project List
- Coordinated non-motorized traveler wayfinding routes will be implemented in Eatonville, Maitland, Orlando and Winter Park
- Improved bicycle and pedestrian accommodation at public schools
- Improved understanding of the effects of bicycle lanes on roadways
- Bicycle & Pedestrian Count Program - The database developed by the project will serve as a baseline for future data collection efforts and the evaluation of new investments as input for new safety analysis tools used in the AASHTO Highway Safety Manual. Staff also foresees the database will be expanded through future MetroPlan Orlando-related projects and through efforts of local and regional jurisdictions
- Support of the MetroPlan Orlando Community Advisory Committee and the maintenance of records relating to their activities
- Publishing and distribution of materials supporting walking and bicycling for health and transportation
- Bicycle and pedestrian plans for each of the three area counties based on the bicycle and pedestrian elements of the Year 2040 Long-Range Transportation Plan
- A process to begin aligning the bicycle and pedestrian projects in the prioritized project list with the goals of the Year 2040 Long Range Transportation Plan
- Partial completion of the data collection and analysis needs for the pedestrian and bicycle elements of the 2040 LRTP

Task 870 Target: Studies will include target dates that fall within the UPWP cycle, June 2017 & June 2018. Studies that do not get started or that are started but not completed will be carried forward into the next planning cycle if determined appropriate.

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Manager of Long Range Planning
Transportation Planner

Task 870 - Bicycle & Pedestrian Planning

Estimated Budget Detail for FY 2017

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X011			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 94,869				\$ 94,869
Subtotal:	\$ -	\$ 94,869	\$ -	\$ -	\$ -	\$ 94,869
B. Consultant Services/Pass Thru						
Contract/Consultant Services		\$ 20,000				\$ 20,000
Pass Thru						\$ -
Subtotal:	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 15,707				\$ 15,707
Subtotal:	\$ -	\$ 15,707	\$ -	\$ -	\$ -	\$ 15,707
E. Other Direct Expenses						
Contributions	100,000					\$ 100,000
Equipment/Small Tools/Office Machinery	\$ 2,000					\$ 2,000
Office Supplies/Postage/Graphic Design	\$ 500					\$ 500
Subtotal:	\$ 102,500	\$ -	\$ -	\$ -	\$ -	\$ 102,500
Total:	\$ 102,500	\$ 130,576	\$ -	\$ -	\$ -	\$ 233,076

Task 870 - Bicycle & Pedestrian Planning

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 78,025				\$ 78,025
	Subtotal:	\$ -	\$ 78,025	\$ -	\$ -	\$ -	\$ 78,025
B. Consultant Services/Pass Thru							
	Contract/Consultant Services		\$ 20,000				\$ 20,000
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 12,864				\$ 12,864
	Subtotal:	\$ -	\$ 12,864	\$ -	\$ -	\$ -	\$ 12,864
E. Other Direct Expenses							
	Advertising/Public Notice	\$ 7,500					\$ 7,500
	Contributions	100,000					\$ 100,000
	Equipment/Small Tools/Office Machinery	\$ 2,000					\$ 2,000
	Office Supplies/Postage/Graphic Design	\$ 500					\$ 500
	Subtotal:	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
	Total:	\$ 110,000	\$ 110,889	\$ -	\$ -	\$ -	\$ 220,889

Task 880 - Highway Planning

Purpose

- MetroPlan Orlando staff participation in highway planning activities being conducted in Central Florida.
-

Previous Work

During FY 2008/2009 and FY 2009/2010, staff participated as members of several Technical Advisory Committees, notably the development planning studies conducted by Osceola County and their consultants for the South Lake Toho area and the Northeast Quadrant area. During FY 2010/2011 and FY 2011/2012, staff participated in the Wekiva Parkway development efforts. During 2012/2013 staff started to work with the newly established Osceola County Expressway Authority (OCX). Work with the OCX continues.

Required Activities

Prior to preliminary engineering for major highway capacity improvements, in-depth studies are conducted to identify the following aspects of planning: (1) identify logical alternate corridors as related to professional engineering practices; (2) identify land use impacts and potential changes; (3) assess logical alternates on the environmental scale of socio-economic, natural, physical and general engineering feasibilities; (4) circulate findings for review and comment among agencies involved; (5) present all findings to the public via standard public hearings in order to receive comments, information and review prior to submittal to FHWA for final approval. MetroPlan Orlando staff will also participate in the review of these studies on an as-needed basis during FY 2016/2017 and FY 2017/2018.

Projects subject to this analysis are normally included in the adopted MetroPlan Orlando Long Range Transportation Plan and the current Transportation Improvement Program/Annual Element, as appropriate. Staff will continue to participate in the technical advisory committees and agency review normally associated with these corridor studies to ensure that they are correctly described in the MetroPlan Orlando plans and programs.

Milestone/End Product/Target Date

- Documented and approved reports on each proposed facility prior to the beginning of preliminary engineering.

Task 880 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Manager of Planning Services

Task 880 - Highway Planning

Estimated Budget Detail for FY 2017

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X011			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 16,335				\$ 16,335
	Subtotal:	\$ -	\$ 16,335	\$ -	\$ -	\$ -	\$ 16,335
B. Consultant Services/Pass Thru							
	Contract /Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 2,719				\$ 2,719
	Subtotal:	\$ -	\$ 2,719	\$ -	\$ -	\$ -	\$ 2,719
	Total:	\$ -	\$ 19,054	\$ -	\$ -	\$ -	\$ 19,054

Task 880 - Highway Planning

Estimated Budget Detail for FY 2018

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 16,851				\$ 16,851
	Subtotal:	\$ -	\$ 16,851	\$ -	\$ -	\$ -	\$ 16,851
B. Consultant Services/Pass Thru							
	Contract/Consultant Services						\$ -
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel							
	Travel Expenses						\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 2,778				\$ 2,778
	Subtotal:	\$ -	\$ 2,778	\$ -	\$ -	\$ -	\$ 2,778
	Total:	\$ -	\$ 19,629	\$ -	\$ -	\$ -	\$ 19,629

UNIFIED PLANNING WORK PROGRAM
TABLE 1: AGENCY PARTICIPATION
FY 2016/2017

	MetroPlan Orlando	Consultant and Pass- Through Expenses	Total MetroPlan Orlando Budget	Central Florida Regional Transportation Authority	FDOT	Grand Total
I. ADMINISTRATION						
100 General Office Management	\$ 814,707	\$ -	\$ 814,707			\$ 814,707
110 UPWP & Financial Management	226,329	-	226,329			\$ 226,329
120 Certification	13,817	-	13,817			\$ 13,817
130 Board & Committee Support	228,794	-	228,794			\$ 228,794
140 Legal & Legislative Services	60,286	62,000	122,286			\$ 122,286
150 Local Match for Program Administration	163,670	-	163,670			\$ 163,670
II. Data Collection						
200 System Monitoring	91,259	35,000	126,259			\$ 126,259
210 Transit System Monitoring	8,863	68,887	77,750			\$ 77,750
220 Land Use Monitoring	4,504	-	4,504			\$ 4,504
III. Transportation Improvement Program (TIP)						
300 Transportation Improvement Program	112,526	-	112,526			\$ 112,526
IV. Long-Range Transportation Plan						
400 Long-Range Transportation Plan	177,193	-	177,193			\$ 177,193
V. Special Project Planning						
500 Special Project Planning	120,921	823,211	944,132			\$ 944,132
VI. Regional Planning						
600 Intergovernmental & Interagency Studies	104,299	20,000	124,299			\$ 124,299
610 Interregional Transportation Planning & Coordination	144,545	-	144,545			\$ 144,545
620 Intermodal Planning	2,915	-	2,915			\$ 2,915
VII. Public Participaton						
700 Community Outreach	250,501	40,674	291,175			\$ 291,175
VIII. Systems Planning						
800 Land Use Planning	19,140	175,000	194,140			\$ 194,140
810 Transit Planning	65,965	276,929	342,894	3,637,000		\$ 3,979,894
820 Transportation Systems Management & Operations	291,192	728,783	1,019,975			\$ 1,019,975
821 Traffic Signal Retiming	-	1,050,000	1,050,000			\$ 1,050,000
830 Goods Movement Planning	8,084	-	8,084			\$ 8,084
840 Smart Growth Planning	7,917	193,175	201,092			\$ 201,092
850 Transportation Disadvantaged Planning	52,733	110,304	163,037			\$ 163,037
860 Air Quality Planning	8,869	-	8,869			\$ 8,869
870 Bicycle & Pedestrian Planning	213,076	20,000	233,076			\$ 233,076
880 Highway Planning	19,054	-	19,054			\$ 19,054
TOTAL	\$ 3,211,159	\$ 3,603,963	\$ 6,815,122	\$ 3,637,000	\$ -	\$ 10,452,122

UNIFIED PLANNING WORK PROGRAM
TABLE 2: FUNDING SOURCES
FY 2016/2017

Tasks	FHWA* FY'17	FHWA Soft Match**	SU - Traffic Signal Retiminig	SA - Traffic Signal Retiminig	FHWA ITS Mstr Pln	FHWA WISE Grant	FHWA INVEST Grant	X011 FTA NEW FY 2017			FY '16 X010 FTA Carryover			FY'15 X009 FTA Carryover			TOTAL FHWA & FTA	TOTAL FDOT MATCH	TOTAL LOCAL MATCH	OTHER*** FHWA/FTA 5307 & 5309	LOCAL New	'17 TRANS DISADV COMM	GRAND TOTAL
								FEDERAL	FDOT	LOCAL	FEDERAL	FDOT	LOCAL	FEDERAL	FDOT	LOCAL							
								SEC5305(d)	MATCH	MATCH	SEC5305(d)	MATCH	MATCH	SEC5305(d)	MATCH	MATCH							
I. ADMINISTRATION																							
100 General Office Management	\$ 69,223	\$ 15,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,835	\$ 10,229	\$ 10,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,058	\$ 10,229	\$ 10,229		\$ 643,191	\$ -	\$ 814,707
110 UPWP & Financial Management	81,310	17,933	-	-	-	-	-	11,600	1,450	1,450	41,479	5,187	5,187	-	-	-	134,389	6,637	6,637		78,666	-	226,329
120 Certification	7,332	1,617	-	-	-	-	-	2,844	355	355	2,345	293	293	-	-	-	12,521	648	648		-	-	13,817
130 Board & Committee Support	101,414	22,367	-	-	-	-	-	31,337	3,917	3,917	47,339	5,918	5,918	-	-	-	180,090	9,835	9,835		29,034	-	228,794
140 Legal & Legislative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		122,286	-	122,286
150 Local Match for Program Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		163,670	-	163,670
II. Data Collection																							
200 System Monitoring	124,859	27,538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,859	-	-		1,400	-	126,259
210 Transit System Monitoring	-	-	-	-	-	-	-	39,575	4,947	4,947	19,109	2,389	2,389	-	-	-	58,684	7,336	7,336		4,394	-	77,750
220 Land Use Monitoring	4,504	993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,504	-	-		-	-	4,504
III. Transportation Improvement Program (TIP)																							
300 Transportation Improvement Program	37,190	8,202	-	-	-	-	-	-	-	-	58,748	7,344	7,344	-	-	-	95,938	7,344	7,344		1,900	-	112,526
IV. Long-Range Transportation Plan																							
400 Long-Range Transportation Plan	96,159	21,208	-	-	-	-	-	46,677	5,834	5,834	18,017	2,251	2,251	-	-	-	160,853	8,085	8,085		170	-	177,193
V. Special Project Planning																							
500 Special Project Planning	301,591	66,517	-	-	150,000	-	50,000	196,001	24,500	24,500	98,648	12,331	12,331	9,920	1,240	1,240	806,160	38,071	38,071		61,830	-	944,132
VI. Regional Planning																							
600 Intergovernmental & Interagency Studies	29,301	6,462	-	-	-	-	-	14,682	1,835	1,835	33,740	4,217	4,217	-	-	-	77,723	6,052	6,052		34,472	-	124,299
610 Interregional Transportation Planning & Coordination	-	-	-	-	-	-	-	46,401	5,800	5,800	-	-	-	-	-	-	46,401	5,800	5,800		86,544	-	144,545
620 Intermodal Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		2,915	-	2,915
VII. Public Participaton																							
700 Community Outreach	102,045	22,506	-	-	-	-	-	50,287	6,286	6,286	-	-	-	-	-	-	152,332	6,286	6,286		126,271	-	291,175
VIII. Systems Planning																							
800 Land Use Planning	194,140	42,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	194,140	-	-		-	-	194,140
810 Transit Planning	-	-	-	-	-	-	-	151,213	18,901	18,901	40,859	5,107	5,107	35,084	4,386	4,386	227,156	28,394	28,394	3,637,000	58,950	-	3,979,894
820 Transportation Systems Management & Operat	345,434	76,187	-	-	265,010	170,010	-	70,881	8,860	8,860	33,709	4,214	4,214	23,027	2,878	2,878	908,071	15,952	15,952		80,000	-	1,019,975
821 Traffic Signal Retiming	-	-	750,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-	1,050,000	-	-		-	-	1,050,000
830 Goods Movement Planning	8,084	1,783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,084	-	-		-	-	8,084
840 Smart Growth Planning	131,092	28,913	-	-	-	-	-	24,000	3,000	3,000	16,000	2,000	2,000	16,000	2,000	2,000	187,092	7,000	7,000		-	-	201,092
850 Transportation Disadvantaged Planning	-	-	-	-	-	-	-	48,000	6,000	6,000	-	-	-	-	-	-	48,000	6,000	6,000		4,624	98,413	163,037
860 Air Quality Planning	8,869	1,956	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,869	-	-		-	-	8,869
870 Bicycle & Pedestrian Planning	130,576	28,799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130,576	-	-		102,500	-	233,076
880 Highway Planning	19,054	4,202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,054	-	-		-	-	19,054
TOTAL	\$ 1,792,177	\$ 395,272	\$ 750,000	\$ 300,000	\$ 415,010	\$ 170,010	\$ 50,000	\$ 815,333	\$ 101,914	\$ 101,914	\$ 409,993	\$ 51,251	\$ 51,251	\$ 84,031	\$ 10,504	\$ 10,504	\$ 4,786,554	\$ 163,669	\$ 163,669	\$ 3,637,000	\$ 1,602,817	\$ 98,413	\$ 10,452,122

*Federal revenues comprise 81.93% of Federal PL funds.

\$ 2,187,449

Soft Match for Federal PL funds is comprised of toll revenues and equates to 18.07%

\$ 395,272

**Soft match amounts are shown by task for informational purposes only and are not included in the UPWP budget totals

***Other funds consist of LYNX 5307 & 5309 funds and are not expended by MetroPlan Orlando but are included in the UPWP budget totals

Fringe benefit rate is based on total salary cost.

32.1109%

Indirect cost rate is based on salary & fringe.

16.8174%

UNIFIED PLANNING WORK PROGRAM
TABLE 3: FTA X011 DELIVERABLES
FY2016/2017

<u>Task</u>	<u>Amount</u>	<u>Deliverable/End Product</u>	<u>Page Number</u>
100 General Office Management	\$ 101,293	Management of the MPO and record keeping	I-1
110 UPWP & Financial Management	14,500	UPWP and amendments; Grant invoicing; Audit/Financial Report	I-5
120 Certification	3,554	Certification of the Orlando Urban Area Transportation Process	I-8
130 Board & Committee Support	39,501	Support of MPO Board & Committees	I-10
140 Legal & Legislative Services	-	-NA-	I-13
150 Local Match for Program Administration	-	-NA-	I-15
200 System Monitoring	-	-NA-	II-1
210 Transit System Monitoring	49,394	Transit System data collection; Improved MPO transit planning & tracking	II-5
220 Land Use Monitoring	-	-NA-	II-8
300 Transportation Improvement Program	-	-NA-	III-1
400 Long-Range Transportation Plan	57,845	L RTP; L RTP amendments; Update of area models	IV-1
500 Special Project Planning	248,576	Health Impact Assessments & other infrequent studies as needed	V-1
600 Intergovernmental & Interagency Studies	17,372	Local agency coordination and studies	VI-1
610 Interregional Transportation Planning & Coordination	57,476	Interregional transportation planning and coordination	VI-4
620 Intermodal Planning	-	-NA-	VI-7
700 Community Outreach	63,359	Annual Report; Achievement of objectives of the Public Involvement Plan; Interactive tools for outreach	VII-1
800 Land Use Planning	-	-NA-	VIII-1
810 Transit Planning	187,690	Studies supporting successful implementation of service and compliance with and implementation of Federal and State initiatives that impact public transit; A current, comprehensive, workable plan for the short-term development of transit in the Orlando Urbanized Area	VIII-4
820 Transportation Systems Management & Operations	88,601	Continued support of reThink in advocating TDM and researching the practice of implementing commute alternatives. MetroPlan Orlando will continue to promote TDM strategies as a complement to other M&O activities to mitigate traffic congestion, improve air quality and conserve resources	VIII-7
821 Traffic Signal Retiming	-	-NA-	VIII-12
830 Goods Movement Planning	-	-NA-	VIII-15
840 Smart Growth Planning	30,000	Encouragement of Smart Growth principles and the monitoring of the impacts of Smart Growth on transportation	VIII-18
850 Transportation Disadvantaged Planning	60,000	Complete Transportation Disadvantaged Service Plan	VIII-21
860 Air Quality Planning	-	-NA-	VIII-25
870 Bicycle & Pedestrian Planning	-	-NA-	VIII-28
880 Highway Planning	-	-NA-	VIII-32

UNIFIED PLANNING WORK PROGRAM
TABLE 4: CALCULATION OF FRINGE & INDIRECT COST RATES
FY 2016/2017

FRINGE RATE CALCULATION:

Employer FICA	\$	119,323.00
Unemployment Insurance	\$	10,000.00
Health Insurance	\$	183,000.00
Dental Insurance	\$	5,900.00
Life Insurance & AD&D	\$	1,400.00
Long-Term Disability Insurance	\$	2,510.00
Short-Term Disability Insurance	\$	2,600.00
VisionCare Plan Insurance	\$	1,100.00
Worker Compensation Insurance	\$	3,400.00
Pension - based on 10% of Medicare wages	\$	154,478.00
TOTAL FRINGE BENEFITS POOL	\$	483,711.00
<hr/>		
Estimated Fringe Benefits Pool Cost	\$	483,711.00
Eligible Salary & Leave Cost*	\$	1,559,775.00
Fringe Rate (Fringe Benefits Pool/Salary & Leave Cost)		31.6715%

Fringe rate is based on salary and leave cost.

* Some salary costs, such as intern pay, are not eligible for fringe benefits.

Fringe cost direct charged to a local element is not part of the fringe pool.

INDIRECT COST RATE CALCULATION

Computer Operations	\$	34,795.00
General Liability, Property Insurances	\$	28,200.00
Rent	\$	246,120.00
Equipment Rent/Maint.	\$	18,320.00
Telephone	\$	7,290.00
TOTAL INDIRECT COST POOL	\$	334,725.00
<hr/>		
Estimated Indirect Cost Pool	\$	334,725.00
Estimated Fringe Benefits Pool Cost	\$	483,711.00
Estimated Salary & Leave Cost #	\$	1,559,775.00
Indirect Rate		16.6448%
(Indirect Cost Pool / (Fringe Benefits Pool + Salary & Leave Cost))		

#Some salary, such as employer paid deferred compensation, is not part of the base for spreading indirect.

UNIFIED PLANNING WORK PROGRAM
TABLE 1: AGENCY PARTICIPATION
FY 2017/2018

	MetroPlan Orlando	Consultant and Pass- Through Expenses	Total MetroPlan Orlando Budget	Central Florida Regional Transportation Authority	FDOT	Grand Total
I. ADMINISTRATION						
100 General Office Management	\$ 841,866	\$ -	\$ 841,866			\$ 841,866
110 UPWP & Financial Management	231,323	-	231,323			\$ 231,323
120 Certification	14,642	-	14,642			\$ 14,642
130 Board & Committee Support	240,279	-	240,279			\$ 240,279
140 Legal & Legislative Services	61,204	70,000	131,204			\$ 131,204
150 Local Match for Program Administration	115,220	-	115,220			\$ 115,220
II. Data Collection						
200 System Monitoring	95,909	35,000	130,909			\$ 130,909
210 Transit System Monitoring	9,118	50,000	59,118			\$ 59,118
220 Land Use Monitoring	4,671	-	4,671			\$ 4,671
III. Transportation Improvement Program (TIP)						
300 Transportation Improvement Program	117,632	-	117,632			\$ 117,632
IV. Long-Range Transportation Plan						
400 Long-Range Transportation Plan	190,420	335,000	525,420			\$ 525,420
V. Special Project Planning						
500 Special Project Planning	51,823	100,000	151,823			\$ 151,823
VI. Regional Planning						
600 Intergovernmental & Interagency Studies	106,897	-	106,897			\$ 106,897
610 Interregional Transportation Planning & Coordination	151,844	-	151,844			\$ 151,844
620 Intermodal Planning	3,000	-	3,000			\$ 3,000
VII. Public Participaton						
700 Community Outreach	239,030	12,000	251,030			\$ 251,030
VIII. Systems Planning						
800 Land Use Planning	19,844	-	19,844			\$ 19,844
810 Transit Planning	66,779	160,000	226,779	3,637,000		\$ 3,863,779
820 Transportation Systems Management & Operations	297,822	205,000	502,822			\$ 502,822
821 Traffic Signal Retiming	-	750,000	750,000			\$ 750,000
830 Goods Movement Planning	8,225	-	8,225			\$ 8,225
840 Smart Growth Planning	36,951	35,000	71,951			\$ 71,951
850 Transportation Disadvantaged Planning	53,763	115,000	168,763			\$ 168,763
860 Air Quality Planning	11,464	-	11,464			\$ 11,464
870 Bicycle & Pedestrian Planning	200,889	20,000	220,889			\$ 220,889
880 Highway Planning	19,629	-	19,629			\$ 19,629
TOTAL	\$ 3,190,244	\$ 1,887,000	\$ 5,077,244	\$ 3,637,000	\$ -	\$ 8,714,244

UNIFIED PLANNING WORK PROGRAM
TABLE 2: FUNDING SOURCES
FY 2017/2018

Tasks	FHWA*	FHWA	Traffic	X012 FTA NEW FY 2018			FY '17 X011 FTA Carryover			FY'16 X010 FTA Carryover			TOTAL	TOTAL	TOTAL	OTHER	LOCAL	'17 TRANS	GRAND
	FY'17	Soft Match**	Signal Retiming	FEDERAL SEC5305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SEC5305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SEC5305(d)	FDOT MATCH	LOCAL MATCH	FHWA & FTA	FDOT MATCH	LOCAL MATCH	FHWA/FTA 5307 & 5309	New	DISADV COMM	
I. ADMINISTRATION																			
100 General Office Management	\$ 73,306	\$ 16,168	\$ -	\$ 27,656	\$ 3,459	\$ 3,459	\$ 84,253	\$ 10,531	\$ 10,531	\$ -	\$ -	\$ -	\$ 185,215	\$ 13,990	\$ 13,990		\$ 628,671	\$ -	\$ 841,866
110 UPWP & Financial Management	83,113	18,331	-	12,000	1,500	1,500	54,145	6,769	6,769	-	-	-	149,258	8,269	8,269		65,527	-	231,323
120 Certification	8,149	1,797	-	-	-	-	5,193	650	650	-	-	-	13,342	650	650		-	-	14,642
130 Board & Committee Support	54,967	12,123	-	-	-	-	48,471	6,059	6,059	-	-	-	103,438	6,059	6,059		124,723	-	240,279
140 Legal & Legislative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		131,204	-	131,204
150 Local Match for Program Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		115,220	-	115,220
II. Data Collection																			
200 System Monitoring	129,509	28,564	-	-	-	-	-	-	-	-	-	-	129,509	-	-		1,400	-	130,909
210 Transit System Monitoring	-	-	-	39,574	4,947	4,947	4,000	500	500	-	-	-	43,574	5,447	5,447		4,650	-	59,118
220 Land Use Monitoring	4,671	1,030	-	-	-	-	-	-	-	-	-	-	4,671	-	-		-	-	4,671
III. Transportation Improvement Program (TIP)																			
300 Transportation Improvement Program	37,567	8,286	-	-	-	-	62,531	7,817	7,817	-	-	-	100,098	7,817	7,817		1,900	-	117,632
IV. Long-Range Transportation Plan																			
400 Long-Range Transportation Plan	441,970	97,478	-	48,013	6,002	6,002	18,649	2,332	2,332	-	-	-	508,632	8,334	8,334		120	-	525,420
V. Special Project Planning																			
500 Special Project Planning	100,000	22,055	-	-	-	-	15,440	1,930	1,930	-	-	-	115,440	1,930	1,930		32,523	-	151,823
VI. Regional Planning																			
600 Intergovernmental & Interagency Studies	9,650	2,128	-	23,050	2,881	2,881	25,836	3,230	3,230	-	-	-	58,536	6,111	6,111		36,139	-	106,897
610 Interregional Transportation Planning & Coordination	-	-	-	47,602	5,950	5,950	-	-	-	-	-	-	47,602	5,950	5,950		92,342	-	151,844
620 Intermodal Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		3,000	-	3,000
VII. Public Participaton																			
700 Community Outreach	47,957	10,577	-	56,051	7,007	7,007	-	-	-	-	-	-	104,008	7,007	7,007		133,008	-	251,030
VIII. Systems Planning																			
800 Land Use Planning	19,844	4,377	-	-	-	-	-	-	-	-	-	-	19,844	-	-		-	-	19,844
810 Transit Planning	-	-	-	151,407	18,926	18,926	16,000	2,000	2,000	-	-	-	167,407	20,926	20,926	3,637,000	17,520	-	3,863,779
820 Transportation Systems Management & Operatic	300,476	66,271	-	56,000	7,000	7,000	45,878	5,734	5,734	-	-	-	402,354	12,734	12,734		75,000	-	502,822
821 Traffic Signal Retiming	-	-	750,000	-	-	-	-	-	-	-	-	-	-	-	-		-	-	750,000
830 Goods Movement Planning	8,225	1,814	-	-	-	-	-	-	-	-	-	-	8,225	-	-		-	-	8,225
840 Smart Growth Planning	36,951	8,150	-	24,000	3,000	3,000	4,000	500	500	-	-	-	64,951	3,500	3,500		-	-	71,951
850 Transportation Disadvantaged Planning	-	-	-	48,000	6,000	6,000	4,000	500	500	-	-	-	52,000	6,500	6,500		5,939	97,824	168,763
860 Air Quality Planning	11,464	2,528	-	-	-	-	-	-	-	-	-	-	11,464	-	-		-	-	11,464
870 Bicycle & Pedestrian Planning	110,889	24,457	-	-	-	-	-	-	-	-	-	-	110,889	-	-		110,000	-	220,889
880 Highway Planning	19,629	4,329	-	-	-	-	-	-	-	-	-	-	19,629	-	-		-	-	19,629
TOTAL	\$ 1,498,337	\$ 330,464	\$ 750,000	\$ 533,353	\$ 66,672	\$ 66,672	\$ 388,396	\$ 48,552	\$ 48,552	\$ -	\$ -	\$ -	\$ 3,170,086	\$ 115,224	\$ 115,224	\$ 3,637,000	\$ 1,578,886	\$ 97,824	\$ 8,714,244

*Federal revenues comprise 81.93% of Federal PL funds. \$ 1,828,801
Soft Match for Federal PL funds is comprised of toll revenues and equates to 18.07% \$ 330,464
**Soft match amounts are shown by task for informational purposes only and are not included in the UPWP budget totals
***Other funds consist of LYNX 5307 & 5309 funds and are not expended by MetroPlan Orlando but are included in the UPWP budget totals

Fringe benefit rate is based on total salary cost. 31.5345%
Indirect cost rate is based on salary & fringe. 16.4874%

UNIFIED PLANNING WORK PROGRAM
TABLE 3: FTA X012 DELIVERABLES
FY 2017/2018

<u>Task</u>	<u>Amount</u>	<u>Deliverable/End Product</u>	<u>Page Number</u>
100 General Office Management	\$ 34,574	Management of the MPO and record keeping	I-1
110 UPWP & Financial Management	15,000	UPWP and amendments; Grant invoicing; Audit/Financial Report	I-5
120 Certification	-	-NA-	I-8
130 Board & Committee Support	-	-NA-	I-10
140 Legal & Legislative Services	-	-NA-	I-13
150 Local Match for Program Administration	-	-NA-	I-15
200 System Monitoring	-	-NA-	II-1
210 Transit System Monitoring	49,468	Transit System data collection; Improved MPO transit planning & tracking	II-5
220 Land Use Monitoring	-	-NA-	II-8
300 Transportation Improvement Program	-	-NA-	III-1
400 Long-Range Transportation Plan	60,017	L RTP; L RTP amendments; Update of area models	IV-1
500 Special Project Planning	-	-NA-	V-1
600 Intergovernmental & Interagency Studies	28,812	Local agency coordination and studies	VI-1
610 Interregional Transportation Planning & Coordination	59,502	Interregional transportation planning and coordination	VI-4
620 Intermodal Planning	-	-NA-	VI-7
700 Community Outreach	70,065	Annual Report; Achievement of objectives of the Public Involvement Plan; Interactive tools for outreach	VII-1
800 Land Use Planning	-	-NA-	VIII-1
810 Transit Planning	189,259	Studies supporting successful implementation of service and compliance with and implementation of Federal and State initiatives that impact public transit; A current, comprehensive, workable plan for the short-term development of transit in the Orlando Urbanized Area	VIII-4
820 Transportation Systems Management & Operations	70,000	Continued support of reThink in advocating TDM and researching the practice of implementing commute alternatives. MetroPlan Orlando will continue to promote TDM strategies as a complement to other M&O activities to mitigate traffic congestion, improve air quality and conserve resources	VIII-7
821 Traffic Signal Retiming	-	-NA-	VIII-12
830 Goods Movement Planning	-	-NA-	VIII-15
840 Smart Growth Planning	30,000	Encouragement of Smart Growth principles and the monitoring of the impacts of Smart Growth on transportation	VIII-18
850 Transportation Disadvantaged Planning	60,000	Complete Transportation Disadvantaged Service Plan	VIII-21
860 Air Quality Planning	-	-NA-	VIII-25
870 Bicycle & Pedestrian Planning	-	-NA-	VIII-28
880 Highway Planning	-	-NA-	VIII-32

UNIFIED PLANNING WORK PROGRAM
TABLE 4: CALCULATION OF FRINGE & INDIRECT COST RATES
FY 2017/2018

FRINGE RATE CALCULATION:

Employer FICA	\$	123,610.00
Unemployment Insurance	\$	10,000.00
Health Insurance	\$	188,000.00
Dental Insurance	\$	6,000.00
Life Insurance & AD&D	\$	1,500.00
Long-Term Disability Insurance	\$	2,600.00
Short-Term Disability Insurance	\$	2,700.00
VisionCare Plan Insurance	\$	1,200.00
Worker Compensation Insurance	\$	3,600.00
Pension - based on 10% of Medicare wages	\$	160,081.00
TOTAL FRINGE BENEFITS POOL	\$	499,291.00
<hr/>		
Estimated Fringe Benefits Pool Cost	\$	499,291.00
Eligible Salary & Leave Cost*	\$	1,583,314.00
Fringe Rate (Fringe Benefits Pool/Salary & Leave Cost)		31.5345%

Fringe rate is based on salary and leave cost.

* Some salary costs, such as intern pay, are not eligible for fringe benefits.

Fringe cost direct charged to a local element is not part of the fringe pool.

INDIRECT COST RATE CALCULATION

Computer Operations	\$	34,795.00
General Liability, Property Insurances	\$	28,280.00
Rent	\$	254,003.35
Equipment Rent/Maint.	\$	18,320.00
Telephone	\$	7,970.00
TOTAL INDIRECT COST POOL	\$	343,368.35
<hr/>		
Estimated Indirect Cost Pool	\$	343,368.35
Estimated Fringe Benefits Pool Cost	\$	499,291.00
Estimated Salary & Leave Cost #	\$	1,583,314.00
Indirect Rate		16.4874%
(Indirect Cost Pool / (Fringe Benefits Pool + Salary & Leave Cost))		

#Some salary, such as employer paid deferred compensation, is not part of the base for spreading indirect.

APPENDICES

- A. ABBREVIATIONS & ACRONYMS
- B. COST ALLOCATION PLAN
- C. FTA GRANT APPLICATION & CERTIFICATIONS
- D. RESOLUTION
- E. FDOT DISTRICT 5 GENERAL PLANNING ACTIVITIES
- F. LOCAL GOVERNMENT PLANNING ACTIVITIES
- G. FDOT CERTIFICATION REVIEW
- H. DRAFT UPWP COMMENTS & RESPONSES
 - FDOT
 - FHWA
 - FTA

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APPENDIX A

ABBREVIATIONS & ACRONYMS

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Appendix A - Abbreviations & Acronyms

Below is a brief list of acronyms and abbreviations used by MetroPlan Orlando. For a more complete list of abbreviations and acronyms, click on the link below or visit the MetroPlan Orlando website.

http://www.metroplanorlando.com/files/view/acronym_glossary_2015_581.pdf

AA - Alternatives Analysis

ADA - Americans with Disabilities Act

AQ - air quality

BRT - bus rapid transit

CAC - Community Advisory Committee

CMS - Congestion Management System

CTC - Community Transportation Coordinator

DRI - Development of Regional Impact

EPA - Environmental Protection Agency

ELUC - Experimental Land Use Concept

ETDM - Efficient Transportation Decision Making

FDOT - Florida Department of Transportation

FHWA - Federal Highway Administration

FSUTMS - Florida Standard Urban Transportation Modeling Structure

FTA - Federal Transit Administration

GIS - Geographic Information System

ISTEA - Intermodal Surface Transportation Efficiency Act of 1991

LOS - level of service

LRTP - Long Range Transportation Plan

MAC - Municipal Advisory Committee

MPO - Metropolitan Planning Organization; the MPO for the Orlando Urbanized Area is MetroPlan Orlando

NOX - nitrogen oxides

PEA - Planning Emphasis Area(s)

PL 112 - Category of Federal Highway Administration funds that comes to the MPO for planning uses

RFP - Request for Proposals

SAFETEA-LU - Safe, Accountable, Flexible, Efficient Transportation Equity Act - A Legacy for Users; the reauthorized Federal transportation act replacing TEA-21

Section 5305(d) - Category of Federal Transit Administration funds that comes to the MPO for planning uses

Section 5307/5309 - Two categories of Federal Transit Administration funds that comes to Lynx to be used for capital equipment purchase, operating and maintenance uses or for planning studies

SIS - Strategic Intermodal System

TD - Transportation Disadvantaged

TDLCB - Transportation Disadvantaged Local Coordinating Board

TDP - Transit Development Plan

TEA 21 - Transportation Equity Act for the 21st Century

TIP - Transportation Improvement Program; programs transportation improvements over a period of 5 years

TOP - Transportation Outreach Program

TRIP - Transportation Regional Incentive Program

TAC -Technical Advisory Committee

UCF - University of Central Florida

UPWP - Unified Planning Work Program

VOC - volatile organic compounds

APPENDIX B

COST ALLOCATION PLAN

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COST ALLOCATION PLAN

Fiscal Year 2016-2017

INTRODUCTION

SCOPE

Indirect costs are those costs that benefit common activities and, therefore, cannot be readily assigned to a specific direct cost objective or project. In order to recover indirect costs, organizations such as MetroPlan Orlando must prepare cost allocation plans (CAPs) and maintain them on file for review and, if requested, submit them to the Federal cognizant agency, or directly to the Grantor(s) if requested, for indirect cost negotiation for approval. The following report explains our indirect cost plan and contains documentation for that system's basis. Organizations such as MetroPlan Orlando, by their nature, experience many accounting complexities. During the course of a fiscal year, new grants may be added which were not included in the original budget. Some grants have fiscal years that do not correspond to MetroPlan Orlando's fiscal year. Problems such as these make the drawing of an overall budget difficult and complicate the bookkeeping process since some costs have to be carried over more than one fiscal year to enable MetroPlan Orlando to report the grant expenditures correctly. It also causes many difficulties in the allocation of expenses. Since MetroPlan Orlando's financial makeup is based entirely on grants, matching funds, and partnership funds, the general overhead costs of maintaining the office must be shared by all sources of income.

2 CFR §200 "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" known as the "Super Circular" defines, among other things, the cost accounting policies associated with the administration of Federal awards by non-profit organizations, states, local governments, and Indian tribal governments. Federal awards include Federal programs and cost-type contracts and may be in the form of grants, contracts, and other agreements. 2 CFR §200 indicates indirect costs of metropolitan planning organizations and local governments are allowable if supported by a cost allocation plan and indirect cost proposal approved in accordance with the provision of the 2 CFR §200. The cost allocation plan and indirect cost proposal shall be updated annually and retained by the MPO or local government, unless requested to be submitted to the Federal cognizant or oversight agency for negotiation and approval, for review at the time of the audit required in accordance with the 2 CFR §200.

OBJECTIVE

One of the objectives of 2 CFR §200 is to establish principles for determining the allowable costs incurred by state, local, Federally-recognized and Indian tribal governments under grants, cost reimbursement contracts, and other agreements with the Federal Government. The principles are for the purpose of cost determination and are not intended to identify the circumstances or dictate the extent of Federal or other governmental unit participation in the financing of a particular program or project. The principles are designed to provide that Federal awards bear their fair share of costs recognized under these principles, except where restricted or prohibited by law. A cost is allocable to a particular cost objective if the goods or services involved are chargeable or assignable to such cost objective in accordance with the relative benefit received. Direct costs are those that can be identified specifically with a particular final cost objective. 2 CFR §200 provides means by which all grants may be charged a portion of those costs which are necessary to the operation of an organization but cannot be specifically identified as a cost of those grants. Indirect costs are those incurred for a common or joint purpose benefiting more than one cost objective, and not readily assignable to the cost objectives specifically benefited, without effort disproportionate to the

results achieved. Indirect costs generally include general administrative costs such as the executive director's office, general accounting, payroll, etc., and facility costs such as rental costs and operations and maintenance costs that are not treated as direct costs. This document provides for the establishment of a "cost pool" where indirect costs may be accumulated and then prorated to various cost objectives on a reasonable and equitable basis. All direct costs will be charged directly to the appropriate cost objective, and the indirect costs will be accumulated in an account called the "Indirect Cost Pool." Within this cost pool, expenses will be broken down by selected items of cost. Through the indirect cost rate, these indirect costs are prorated back to the cost objectives.

A cost allocation is simply a process which sets out the projected direct costs, the projected indirect costs, and the projected base for allocation of these costs, thus arriving at an indirect cost rate for those costs. By using an indirect cost pool, the total cost of the pool for the year is related to the total base for the year and assures all funding sources of their share regardless of when the program took place or when certain overhead charges were incurred during the year. The result is a distribution to all programs operating in the agency during the year on the same basis. Cost allocation amounts and distribution rates are recalculated on a year-to-date basis each time the books are closed at the end of the month. The result is a distribution of actual year-to-date cost allocation amounts, thus eliminating the need for year-end adjustments. Cost allocation locks enable the organization to finalize allocation amounts for a program when the program ends and to direct any adjustment in amounts to other allowed programs or to general operating local funds. The agencywide audit can test the pools and test the allocations. The organization's indirect cost rate is a ratio between total indirect costs and the direct personnel costs (salary, leave and fringe benefits). The organization has chosen personnel costs as the basis for proration because man hours for a particular project or task requires additional resources for that particular project or task. Our organization has only one major function, transportation planning, with all functions and products grant-eligible and personnel-intensive. This allocation method most appropriately charges the cost to the particular cost objective in accordance with the relative benefit received. All capital, all grant-ineligible or unallowable costs and all travel costs are charged to local general operating funds as direct costs.

This Cost Allocation Plan should provide a fair and equitable method for allocating indirect costs.

DIRECT VS. INDIRECT POLICY STATEMENT

The policy for determining which costs are direct and which are indirect is dependent on the definition contained in 2 CFR §200. Indirect costs are those (a) incurred for a common or joint purpose benefiting more than one cost objective and (b) not readily assignable to the cost objectives specifically benefited, without effort disproportionate to the results achieved. Using this basic principle, determination can be made for each expense.

Personnel Costs -- Using the timesheet as a tool, time worked on any specific grant can be charged as a direct cost to that grant by using each employee's chargeable rate. All staff time is directly charged under this method. However, it is possible that there may be some job functions that cannot be charged to a specific program because the time expended is of benefit to all the programs in general and so should be considered indirect. Temporary contractual labor occasionally used to cover for temporary receptionist and secretarial absences may fall in this category and be charged to programs on an indirect basis. Indirect personnel costs are charged to the Indirect Cost Pool and charged out along with other indirect expenses. Other

temporary contractual labor used to staff a permanent position vacancy is charged directly to the task on which they work, the same as the permanent position staff would charge their time.

At some future time, some of the work in the administrative category such as a portion of the work performed by the Executive Director; some of the time of the Director of Regional Partnerships; most duties of the Finance Department members; some secretarial and community relations personnel costs, where not directly chargeable to a specific grant, may be charged to programs on an indirect basis as well. Presently all of this is charged as a direct cost to local general operating funds when not specifically allocable to a specific grant.

Fringe Benefits -- Fringe benefits are allowances and services provided to employees as compensation in addition to regular salaries and wages and include employer expenses for Social Security, Medicare, worker compensation insurance, pension, health, dental, vision, disability and term life insurance, unemployment insurance benefits, and personal and holiday leave time as required by the personnel policy. Personal leave is accrued as earned and charged to the appropriate program based on total regular salaries. All other fringe costs are accumulated in a fringe benefit cost pool and allocated based on total salary and leave costs.

Pension costs -- Pension costs, a set percentage of salary under a defined contribution plan, are accrued as earned and charged to the fringe benefit cost pool. All pension costs are funded bi-weekly. Forfeitures due to non-vested terminations serve to reduce the current year contribution.

Rent -- All rent for office space and parking for employees is charged as an indirect cost. All the common areas, such as hallways, storage areas and reception area, and the use of conference or meeting rooms, are fragmented and indirect by nature. Space used by planners is indirect because the use increases directly with increases in the number of personnel performing planning functions, and most planners work on some phase of all grants. Finance, administrative and marketing personnel are all support staff to all members of the organization and, thus, space occupied by them is chargeable to all grants.

Rent that is paid for any other purpose, such as parking validation stickers or occasional rental of City parking spaces or other facilities, is charged out to local funds as a direct cost to general office operations expense.

Audit -- An annual audit by an independent CPA firm is a requirement of the organization and is for the general benefit of all programs. The audit fee is either charged to local general operating funds as a direct charge or prorated to grants and/or local fund sources on the basis of the dollar amount of expenditures of the grant to total dollar amount of expenditures for the organization times the total audit cost for the period audited. Staff personnel costs associated with the audit are direct-charged to local general operating funds and grants.

Computer Operations -- Annual license fees, maintenance contracts for accounting software applications, Internet access, website fees, and e-mail accounts are charged as indirect costs through the indirect cost pool. Computer support on the LAN is charged to the indirect pool, as the servers are used by all staff. Since the indirect pool is spread based on personnel costs, this, in effect, spreads these costs based on usage of the system. Purchase of computer hardware equipment, additional memory, software/programs, etc., are charged as direct costs to local general operating funds.

Dues and Memberships -- Dues and memberships for the organization at large are charged directly to the applicable grant or local fund task item where applicable. For example,

the membership dues for the organization at large to the American Public Transportation Association could be charged to the grant-related task line item, while the dues to a local chamber of commerce, or any dues for an individual membership, would be paid as a direct charge from local funds to a line item.

Legal Fees -- Legal fees related to administration of the program, attendance at Board meetings, advice on contracts and issues are charged as direct costs to local general operating funds. Costs may be charged directly to a task item as appropriate based on direct hours charged, for example, review of a contract award for a particular service.

Seminars and Conference Registrations -- The costs of seminars and conference registrations and training for employee development are either charged as direct costs to the local general operating funds or may be charged to the appropriate related grant.

Pension Administration -- The annual cost charged by the pension administrator should be applied as an indirect cost and spread to all grants based on the salary, leave and fringe charged to that grant. Under our current plan, there are no employer administrative costs, as we have a defined contribution plan, and these administrative costs are passed through to the individual. However, should management incur other administrative costs, such as professional assistance for actuarial or IRS issues, these may be charged as indirect.

Computer Software - The purchase of computer software is charged to local general operating funds as a direct cost.

Pass-Through Expense -- These are expenditures listed in the Unified Planning Work Program as direct awards to subrecipients for particular task items and are charged accordingly as direct costs in the applicable grants.

Consultants -- Consultant costs are directly charged to the task item in the grant as budgeted for the service provided.

Repair and Maintenance -- General repair and maintenance of equipment and leasehold improvements are charged as direct costs to local general operating funds.

Advertising/Public Notice -- Public notice advertising is charged directly to the task item based on the charge for the subject of the advertisement.

Awards and Promotional Expense -- Recognition plaques for citizens, Committee and Board members, and promotional items are charged as direct costs to local general operating funds only.

Contributions -- Contributions are charged only to local general operating funds as direct costs after approval of the contribution by the MetroPlan Orlando Board. These are never charged to grants.

Education Reimbursement -- Full-time, permanent employees are allowed reimbursement for job-related educational courses, limited to three courses per term after successful completion with a passing grade of "C" or equivalent. These costs are charged as direct costs to local general operating funds only.

In-Kind Service -- The value of donated services of technical and professional personnel may be used to meet cost sharing or matching requirements when allowed under the specific grant document. When used, this shall be charged as a direct cost based on salary and fringe benefit cost as allowed under the grant, with a portion of the indirect cost pool allocated proportionately.

Other Miscellaneous Expense - This category is used for expenditures which do not fit any of the above or below categories. Charges will be as a direct cost to local general operating funds.

Books, Publications and Subscriptions -- This expense line item is for charging generally direct costs, most of which are from local funds. The maintenance of a library is for general use of the entire organization and the public and is accessible to anyone, thus making these charges Community Outreach eligible costs. Journals from various organizations are for the benefit of the entire organization. However, any dues, publications or subscriptions that are limited to the needs of a specific grant would be directly charged to that grant. Also included in this expense line item is the Organization's cable subscription, which is direct-charged to Local operating funds.

Equipment Rent/Maintenance -- The organization's machine rental and maintenance expenditures are covered under maintenance contract agreements. This expense covers rental on any temporary equipment, operating leases on all copier equipment, mail machine and maintenance on all office and audio/visual equipment. This maintenance does not increase the value or appreciably extend the life of the equipment, but rather keeps it in good operating condition. The maintenance of office equipment benefits everyone in general, and it would be impossible to calculate each grant's use of some of the various pieces of equipment. Thus, this is charged through the indirect cost pool. Those which can be tracked and calculated, such as the copiers and mail machine, are direct charged based on the number of copies made for a task or the postage tracked by machine code. When an allowance for copies is given on a copier contract for a fixed fee, that fixed fee is charged to the indirect cost pool.

Office Supplies -- By their nature, office supplies are consumable expenses that are not readily assignable to a specific grant because of a disproportionate amount of time involved to determine each program's use. Many of the supplies used also benefit all the programs in general. This account code includes pens, toner, copier paper, letterhead, etc. Most are charged as direct costs to local funds due to the difficulty in allocating to grants. A percentage of copier paper for large jobs, such as copy paper for printing the UPWP, and an estimated amount for each standing committee's agenda packets is charged to the appropriate line item in a grant. This also includes the cost of refreshments for public or committee meetings, which are paid from local funds only.

Graphic Printing/Binding -- Some graphic supplies are purchased as general office supplies above. Supplies purchased for use on a specific program are charged as a direct expense to that program, i.e., custom covers for a particular publication such as the Transportation Improvement Program. This account is generally for out-of-house graphic printing and binding. Printing for a specific program is a direct charge and is determined by actual cost, for example, the Annual Report. Some printing is for general benefit (i.e., general office forms) and is charged to local general operating funds.

Telephone -- The monthly service charges for all land-line, cell phone and long-distance costs are considered indirect, both because they are not readily assignable and because there is a large part of this cost which is for all programs in general (for instance, phones used by administration, staff assistants, public affairs personnel, etc.).

Postage -- Most postage charges are considered direct costs and are charged as determined by the use of the postage log kept as mail is run through the postage meter. Some postage is for general use, such as administrative correspondence, vendor payables, purchase orders, etc., which is charged to local general operating funds but could be charged through the indirect cost pool in the future.

Travel -- This expense is charged as a direct cost to local general operating funds only.

Insurance and Bonding -- This expense covers General Liability/Fire and Casualty policies and bonding costs, etc. All of these policies are maintained for the general benefit of the organization and are indirect expenses, except for the charges related to the elimination of recourse endorsement on the fiduciary liability policies for the Organization's pension and deferred compensation plan policies, which are charged to local general operating funds. Worker compensation expense is charged through the fringe benefit cost pool.

Interest Expense - Any interest expense would be a direct charge to local operating general funds for any late fees on vendor accounts.

Contractual & Temporary Services -- Contractual temporary employment expenses are charged as direct costs to the appropriate grant or to local general operating funds when possible and are discussed under Personnel Costs above. All other contractual expenses are direct charges to the appropriate grant or to local general operating funds as direct costs.

Equipment and Furniture -- Fixed assets with a purchase price greater than \$1,000 are purchased by the organization from local general operating funds and expensed to the Equipment and Furniture account. Purchase costs are recovered from the projects by a generally accepted method of depreciation, which is charged directly to a local operating line item. Almost all assets purchased fall into this group. Where the asset is required for a particular project (example: a tradeshow exhibit for use in Community Outreach activities), the depreciation or use charges may be charged directly to that project using local funds, over an appropriate life/project period. Assets having general usage, such as desks, chairs, computers and file cabinets, may in the future be depreciated through the indirect pool using a generally accepted method of computing depreciation or usage charge. There is no intent to convert to a usage charge in the near future, but should future budgets dictate, we wish to maintain the option.

Contingency -- Contingency is for local general operating funds only and is used for unexpected budgetary needs during the year, providing an available cash reserve for emergencies or unexpected projects.

Community Relations Sponsorships -- This account is used for monetary support of various community-related events, expos, conventions, etc. All such sponsorships are charged as direct costs to local general operating funds.

Small Tools/Office Machinery -- This account is used to account for non-capitalized equipment and tools, and these purchases are charged as direct costs to local general operating funds.

CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal dated March 9, 2016, to establish cost allocations or billings for Fiscal Year 2016-2017 are allowable in accordance with the requirements of 2 CFR §200 and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

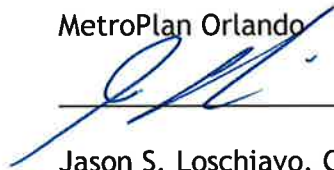
(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit:

MetroPlan Orlando

Signature:



Name of Official:

Jason S. Loschiavo, CPA

Title:

Director of Finance and Administration

Date of Execution:

April 28, 2016

Approved:



Harold W. Barley

Executive Director

APPENDIX C

FTA GRANT APPLICATION & CERTIFICATIONS

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Application for Federal Assistance SF-424

*** 1. Type of Submission:**

- ☐ Preapplication
☒ Application
☐ Changed/Corrected Application

*** 2. Type of Application:**

- ☐ New
☒ Continuation
☐ Revision

*** If Revision, select appropriate letter(s):**

*** Other (Specify):**

*** 3. Date Received:**

4. Applicant Identifier:

5a. Federal Entity Identifier:

5b. Federal Award Identifier:

State Use Only:

6. Date Received by State:

7. State Application Identifier:

8. APPLICANT INFORMATION:

*** a. Legal Name:** Orlando Urban Area Metropolitan Planning Organization

*** b. Employer/Taxpayer Identification Number (EIN/TIN):**

59-3363667

*** c. Organizational DUNS:**

8319622660000

d. Address:

*** Street1:** MetroPlan Orlando

Street2: 250 S Orange Ave, Ste 200

*** City:** Orlando

County/Parish: Orange

*** State:** FL: Florida

Province:

*** Country:** USA: UNITED STATES

*** Zip / Postal Code:** 32801-3441

e. Organizational Unit:

Department Name:

Division Name:

f. Name and contact information of person to be contacted on matters involving this application:

Prefix: Mr.

*** First Name:** Jason

Middle Name: S.

*** Last Name:** Loschiavo

Suffix:

Title: Director of Finance & Administration

Organizational Affiliation:

*** Telephone Number:** (407) 481-5672

Fax Number: (407) 481-5680

*** Email:** jloschiavo@metroplanorlando.com

Application for Federal Assistance SF-424

* 9. Type of Applicant 1: Select Applicant Type:

X: Other (specify)

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

* Other (specify):

Metropolitan Planning Org.

* 10. Name of Federal Agency:

Federal Transit Administration

11. Catalog of Federal Domestic Assistance Number:

20-505

CFDA Title:

Federal Transit Metropolitan Planning Grant

* 12. Funding Opportunity Number:

5305(d)

* Title:

Metropolitan Planning Program

13. Competition Identification Number:

Title:

14. Areas Affected by Project (Cities, Counties, States, etc.):

Add Attachment

Delete Attachment

View Attachment

* 15. Descriptive Title of Applicant's Project:

Technical studies in support of FY2016-17 Unified Planning Work Program (UPWP) of MetroPlan Orlando for the Orlando & Kissimmee Urbanized Areas - Orange, Osceola, and Seminole Counties

Attach supporting documents as specified in agency instructions.

Add Attachments

Delete Attachments

View Attachments

Application for Federal Assistance SF-424**16. Congressional Districts Of:**

* a. Applicant

FL-007

* b. Program/Project

FL-007

Attach an additional list of Program/Project Congressional Districts if needed.

Add Attachment

Delete Attachment

View Attachment

17. Proposed Project:

* a. Start Date:

10/01/2016

* b. End Date:

09/30/2017

18. Estimated Funding (\$):

* a. Federal

815,329.00

* b. Applicant

* c. State

101,916.00

* d. Local

101,916.00

* e. Other

* f. Program Income

* g. TOTAL

1,019,161.00

*** 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**☐

a. This application was made available to the State under the Executive Order 12372 Process for review on

☐

b. Program is subject to E.O. 12372 but has not been selected by the State for review.

☒

c. Program is not covered by E.O. 12372.

*** 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes," provide explanation in attachment.)**☐

Yes

☒

No

If "Yes", provide explanation and attach

Add Attachment

Delete Attachment

View Attachment

21. *By signing this application, I certify (1) to the statements contained in the list of certifications and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)**

☒

** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

Prefix:

Mr.

* First Name:

Harold

Middle Name:

W.

* Last Name:

Barley

Suffix:

* Title:

Executive Director

* Telephone Number:

(407) 481-5672

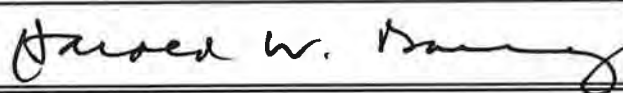
Fax Number:

(407) 481-5680

* Email:

hbarley@metroplanorlando.com

* Signature of Authorized Representative:



* Date Signed:

4-28-14

Section 5305(d)
Approved Project Budget for FY 2016-2017
(total dollars)

Technical
Classifications:

44.21.00	Program Support and Administration	293,501	100/110/130/600/610/700
44.22.00	General Development and Comprehensive Planning	30,000	840
44.23.01	Long Range Transportation Planning: System Level	57,845	400
44.23.02	Long Range Transportation Planning: Project Level	0	
44.24.00	Short Range Transportation Planning	187,690	810
44.25.00	Transportation Improvement Program	0	
44.26.00	Planning Emphasis Areas	0	
44.26.12	Coordination of Non-Emergency Human Service Transportation	60,000	850
44.26.13	Participation of Transit Operators in Metropolitan Planning	49,394	210
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	0	
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	0	
44.26.16	Incorporating Safety & Security in Transportation Planning	88,601	820
44.27.00	Other Activities	252,130	120/500
Total Net Project Cost		<u>\$ 1,019,161</u>	-

Accounting
Classifications

44.30.01	Personnel	267,655
44.30.02	Fringe Benefits	84,769
44.30.03	Travel	
44.30.04	Equipment	
44.30.05	Supplies	-
44.30.06	Contractual	593,576
44.30.07	Other	14,500
44.30.08	Indirect Charges	58,661
Total Net Project Cost		<u>\$ 1,019,161</u>

Fund
Allocations

44.40.01	MPO Activities	674,161
44.40.02	Transit Operator Activities	345,000
44.40.03	State and/or Local Agency Activities	
Total Net Project Cost		<u>\$ 1,019,161</u>
	Federal Share (80%)	815,329
	Local Share (20%)	203,832

Accounting

Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies -Planning	\$ 1,019,161

Section 5305(d)
 GMS Planning Line Item Codes - FY 2016-2017
 (FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration	234,801	100/110/130/600/610/700
44.22.00	General Development and Comprehensive Planning	24,000	840
44.23.01	Long Range Transportation Planning: System Level	46,277	400
44.23.02	Long Range Transportation Planning: Project Level	0	
44.24.00	Short Range Transportation Planning	150,152	810
44.25.00	Transportation Improvement Program	0	
44.26.00	Planning Emphasis Areas	0	
44.26.12	Coordination of Non-Emergency Human Service Transportation	48,000	850
44.26.13	Participation of Transit Operators in Metropolitan Planning	39,514	210
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	0	
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	0	
44.26.16	Incorporating Safety & Security in Transportation Planning	70,881	820
44.27.00	Other Activities	201,704	120/500
Total Net Project Cost		<u>815,329</u>	

Accounting Classifications

44.30.01	Personnel	214,127
44.30.02	Fringe Benefits	67,813
44.30.03	Travel	
44.30.04	Equipment	
44.30.05	Supplies	0
44.30.06	Contractual	474,860
44.30.07	Other	11,600
44.30.08	Indirect Charges	46,929
Total Net Project Cost		<u>815,329</u>

Fund Allocations

44.40.01	MPO Activities	539,329
44.40.02	Transit Operator Activities	276,000
44.40.03	State and/or Local Agency Activities	
Total Net Project Cost		<u>815,329</u>

Appendix C - FTA Grant Application & Certifications

SECTION A - BUDGET SUMMARY

Grant Program Function of Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1)	20-505			815,329	203,832	\$ 1,019,161
2)						
3)						
4)						
5) TOTALS				\$ 815,329	\$ 203,832	\$ 1,019,161

SECTION B - BUDGET CATEGORIES

6) Object Class Categories	Grant Program Function or Activity				Total (5)
	1)	2)	3)	4)	
a) Personnel	214,127	53,528			\$ 267,655
b) Fringe Benefits	\$ 67,813	\$ 16,956			\$ 84,769
c) Travel					\$ -
d) Equipment					\$ -
e) Supplies	\$ -	\$ -			\$ -
f) Contractual (Consultant & Pass-Through)	\$ 474,860	\$ 118,716			\$ 593,576
g) Construction					\$ -
h) Other	\$ 11,600	\$ 2,900			\$ 14,500
i) Total Direct Charges					\$ -
j) Indirect Charges	\$ 46,929	\$ 11,732			\$ 58,661
k) TOTALS	\$ 815,329	\$ 203,832			\$ 1,019,161
7) Program Income					

SECTION C - NON-FEDERAL RESOURCES

Grant Program (a)	Applicant (b)	State (c)	Other Sources (d)	Totals (e)
8)		\$ 101,916	\$ 101,916	\$ 203,832
9)				
10)				
11)				
12) TOTALS		\$ 101,916	\$ 101,916	\$ 203,832

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13) Federal	\$ 815,329.00	\$ 203,832.25	\$ 203,832.25	\$ 203,832.25	\$ 203,832.25
14) Non-Federal	\$ 203,832.00	\$ 50,958.00	\$ 50,958.00	\$ 50,958.00	\$ 50,958.00
15) TOTAL (Sum of lines 13 and 14)	\$ 1,019,161.00	\$ 254,790.25	\$ 254,790.25	\$ 254,790.25	\$ 254,790.25

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

Grant Program (a)	Future Funding Periods (Years)			
	First (b)	Second (c)	Third (d)	Fourth (e)
16)				
17)				
18)				
19)				
20) TOTALS				

SECTION F - OTHER BUDGET INFORMATION

21) Direct Charges:

22) Indirect Charges:	<u>Rates:</u>				
	Fringe 0.316715				
	Indirect				

23) Remarks: Cost Allocation Plan is used for indirect & fringe charges - Rates in item 22 are estimates of what the plan should spread.



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A REGIONAL TRANSPORTATION PARTNERSHIP

LOBBYING CERTIFICATION for GRANTS, LOANS and COOPERATIVE AGREEMENTS

In accordance with Section 1352 of Title 31, United States Code, it is the policy of MetroPlan Orlando that:

(1) No Federal or state appropriated funds have been paid or will be paid by or on behalf of MetroPlan Orlando, to any person for influencing or attempting to influence an officer or employee of any Federal or state agency, or a member of Congress or the state legislature in connection with the awarding of any federal or state contract, the making of any Federal or state grant, the making of any Federal or state loan, extension, continuation, renewal, amendment, or modification of any Federal or state contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any Federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) MetroPlan Orlando shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subgrants and contracts and subcontracts under grants, subgrants, loans, and cooperative agreement), which exceeds \$100,000, and that all such subrecipients shall certify and disclose accordingly.

(4) This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each failure.


Executive Director
Harold W. Barley

MetroPlan Orlando
Name of MPO

3-9-16
Date

Revised: July 2011



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A REGIONAL TRANSPORTATION PARTNERSHIP

DEBARMENT and SUSPENSION CERTIFICATION

As required by the USDOT regulation on Government wide Debarment and Suspension at 49 CFR 29.510

(1) MetroPlan Orlando hereby certifies to the best of its knowledge and belief, that it and its principals:


(a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency;

(b) Have not, within a three-year period preceding this proposal, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (federal, state or local) transaction or contract under a public transaction, violation of federal or state antitrust statutes; or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;

(c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state or local) with commission of any of the offenses listed in paragraph (b) of this certification; and

(d) Have not, within a three-year period preceding this certification, had one or more public transactions (federal, state or local) terminated for cause or default.

(2) MetroPlan Orlando also hereby certifies that if, later, it becomes aware of any information contradicting the statements of paragraphs (a) through (d) above, it will promptly provide that information to the U.S.D.O.T.


Executive Director
Harold W. Barley

MetroPlan Orlando
Name of MPO

3-9-16
Date

Revised: July 2011



metroplan orlando

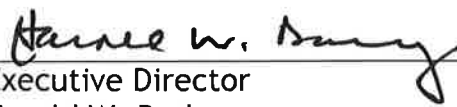
A REGIONAL TRANSPORTATION PARTNERSHIP

DISADVANTAGED BUSINESS ENTERPRISE UTILIZATION

It is the policy of the MetroPlan Orlando that disadvantaged businesses, as defined by 49 Code of Federal Regulations, Part 26, shall have an opportunity to participate in the performance of MPO contracts in a nondiscriminatory environment. The objectives of the Disadvantaged Business Enterprise Program are to ensure non-discrimination in the award and administration of contracts, ensure firms fully meet eligibility standards, help remove barriers to participation, create a level playing field, assist in development of a firm so it can compete successfully outside of the program, provide flexibility, and ensure narrow tailoring of the program.

MetroPlan Orlando, and its consultants, shall take all necessary and reasonable steps to ensure that disadvantaged businesses have an opportunity to compete for and perform the contract work of MetroPlan Orlando in a non-discriminatory environment.

MetroPlan Orlando shall require its consultants to not discriminate on the basis of race, color, national origin, sex, age, handicap/disability, or income status in the award and performance of its contracts. This policy covers in part the applicable federal regulations and the applicable statutory references contained therein for the Disadvantaged Business Enterprise Program Plan, Chapters 337 and 339, Florida Statutes, and Rule Chapter 14-78, Florida Administrative Code.


Executive Director
Harold W. Barley

MetroPlan Orlando
Name of MPO

3-9-16
Date

Revised: July 2011

APPENDIX A

FEDERAL FISCAL YEAR 2016 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

(Signature page alternative to providing Certifications and Assurances in TEAM-Web)

Name of Applicant: Orlando Urban Area Metropolitan Planning Organization,
d/b/a MetroPlan Orlando

The Applicant agrees to comply with applicable provisions of Groups 01 – 24. _____
OR

The Applicant agrees to comply with applicable provisions of the Groups it has selected:

<u>Group</u>	<u>Description</u>	
01.	Assurances Required For Each Applicant.	<u>X</u>
02.	Lobbying.	<u>X</u>
03.	Procurement Compliance.	<u>X</u>
04.	Protections for Private Providers of Public Transportation.	<u> </u>
05.	Public Hearing.	<u>X</u>
06.	Acquisition of Rolling Stock for Use in Revenue Service.	<u> </u>
07.	Acquisition of Capital Assets by Lease.	<u> </u>
08.	Bus Testing.	<u> </u>
09.	Charter Service Agreement.	<u> </u>
10.	School Transportation Agreement.	<u> </u>
11.	Demand Responsive Service.	<u> </u>
12.	Alcohol Misuse and Prohibited Drug Use.	<u>X</u>
13.	Interest and Other Financing Costs.	<u> </u>
14.	Intelligent Transportation Systems.	<u>X</u>
15.	Urbanized Area Formula Program.	<u>X</u>
16.	Clean Fuels Grant Program.	<u> </u>
17.	Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program.	<u>X</u>
18.	Nonurbanized Area Formula Program for States.	<u> </u>
19.	Job Access and Reverse Commute (JARC) Program.	<u> </u>
20.	New Freedom Program.	<u> </u>
21.	Paul S. Sarbanes Transit in Parks Program.	<u> </u>
22.	Tribal Transit Program.	<u> </u>
23.	TIFIA Projects	<u> </u>
24.	Deposits of Federal Financial Funding to a State Infrastructure Banks.	<u> </u>

APPENDIX A

FEDERAL FISCAL YEAR 2016 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

(Required of all Applicants for FTA funding and all FTA Grantees with an active capital or formula project)

AFFIRMATION OF APPLICANT

Name of Applicant: Orlando Urban Area Metropolitan Planning Organization, d/b/a MetroPlan Orlando

Name and Relationship of Authorized Representative: Harold W. Barley, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes and regulations, and follow applicable Federal directives, and comply with the certifications and assurances as indicated on the foregoing page applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2017.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances, should apply, as provided, to each project for which the Applicant seeks now, or may later seek FTA funding during Federal Fiscal Year 2017.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature Harold W. Barley Date: 3-9-16

Name Harold W. Barley, Executive Director
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Orlando Urban Area Metropolitan Planning Organization, d/b/a MetroPlan Orlando

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under State, local, or tribal government law, as applicable, to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature Steven R. Bechtel Date: 3/9/16

Name Steven R. Bechtel, Mateer & Harbert, P.A.
Attorney for Applicant

Each Applicant for FTA funding and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.



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TITLE VI/ NONDISCRIMINATION POLICY STATEMENT

MetroPlan Orlando assures the Florida Department of Transportation that no person shall on the basis of race, color, national origin, sex, age, disability, family or religious status, as provided by Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987 and the Florida Civil Rights Act of 1992 be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination or retaliation under any program or activity.

MetroPlan Orlando further agrees to the following responsibilities with respect to its programs and activities:

1. Designate a Title VI Liaison that has a responsible position within the organization and access to the Recipient's Chief Executive Officer.
2. Issue a policy statement signed by the Chief Executive Officer, which expresses its commitment to the nondiscrimination provisions of Title VI. The policy statement shall be circulated throughout the Recipient's organization and to the general public. Such information shall be published where appropriate in languages other than English.
3. Insert the clauses of *Appendix A* of this agreement in every contract subject to the Acts and the Regulations
4. Develop a complaint process and attempt to resolve complaints of discrimination against sub-recipients. Complaints against the Recipient shall immediately be forwarded to the FDOT District Title VI Coordinator.
5. Participate in training offered on Title VI and other nondiscrimination requirements.
6. If reviewed by FDOT or USDOT, take affirmative action to correct any deficiencies found within a reasonable time period, not to exceed ninety (90) calendar days.
7. Have a process to collect racial and ethnic data on persons impacted by your agency's programs.

THIS ASSURANCE is given in consideration of and for the purpose of obtaining any and all federal funds, grants, loans, contracts, properties, discounts or other federal financial assistance under all programs and activities and is binding. The person whose signature appears below is authorized to sign this assurance on behalf of the Recipient.

Dated 3-9-16

by Harold W. Barley, Executive Director
Harold W. Barley

Revised: July 2011

APPENDIX A

During the performance of this contract, the contractor, for itself, its assignees and successors in interest (hereinafter referred to as the "Contractor") agrees as follows:

- (1.) **Compliance with Regulations:** The Contractor shall comply with the Regulations relative to nondiscrimination in Federally-assisted programs of the U.S. Department of Transportation (hereinafter, "USDOT") Title 49, Code of Federal Regulations, Part 21, as they may be amended from time to time, (hereinafter referred to as the Regulations), which are herein incorporated by reference and made a part of this Agreement.
- (2.) **Nondiscrimination:** The Contractor, with regard to the work performed during the contract, shall not discriminate on the basis of race, color, national origin, sex, age, disability, religion or family status in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The Contractor shall not participate either directly or indirectly in the discrimination prohibited by section 21.5 of the Regulations, including employment practices when the contract covers a program set forth in Appendix B of the Regulations.
- (3.) **Solicitations for Subcontractors, including Procurements of Materials and Equipment:** In all solicitations made by the Contractor, either by competitive bidding or negotiation for work to be performed under a subcontract, including procurements of materials or leases of equipment; each potential subcontractor or supplier shall be notified by the Contractor of the Contractor's obligations under this contract and the Regulations relative to nondiscrimination on the basis of race, color, national origin, sex, age, disability, religion or family status.
- (4.) **Information and Reports:** The Contractor shall provide all information and reports required by the Regulations or directives issued pursuant thereto, and shall permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* to be pertinent to ascertain compliance with such Regulations, orders and instructions. Where any information required of a Contractor is in the exclusive possession of another who fails or refuses to furnish this information the Contractor shall so certify to the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* as appropriate, and shall set forth what efforts it has made to obtain the information.

Revised: July 2011

(5.) **Sanctions for Noncompliance:** In the event of the Contractor's noncompliance with the nondiscrimination provisions of this contract, the *Florida Department of Transportation* shall impose such contract sanctions as it or the *Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* may determine to be appropriate, including, but not limited to:

- a. withholding of payments to the Contractor under the contract until the Contractor complies, and/or
- b. cancellation, termination or suspension of the contract, in whole or in part.

(6.) **Incorporation of Provisions:** The Contractor shall include the provisions of paragraphs (1) through (6) in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Regulations, or directives issued pursuant thereto. The Contractor shall take such action with respect to any subcontract or procurement as the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* may direct as a means of enforcing such provisions including sanctions for noncompliance. In the event a Contractor becomes involved in, or is threatened with, litigation with a sub-contractor or supplier as a result of such direction, the Contractor may request the *Florida Department of Transportation* to enter into such litigation to protect the interests of the *Florida Department of Transportation*, and, in addition, the Contractor may request the United States to enter into such litigation to protect the interests of the United States.

Revised: July 2011

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APPENDIX D

RESOLUTION

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APPROVED BY
METROPLAN ORLANDO

5-11-16 *[Signature]*



metroplan orlando
A REGIONAL TRANSPORTATION PARTNERSHIP

RESOLUTION NO. 16-09

SUBJECT:

APPROVAL OF THE FINAL FY 2016/2017 and FY 2017/2018 UNIFIED PLANNING WORK PROGRAM AND BUDGET WITH AUTHORIZATION FOR THE EXECUTIVE DIRECTOR TO EXECUTE THE APPROPRIATE FEDERAL AUTHORIZATIONS AND ASSURANCES AND SUBMIT AND EXECUTE GRANT APPLICATIONS FOR TRANSIT PLANNING FUNDS, TRANSPORTATION DISADVANTAGED TRUST FUNDS, FEDERAL HIGHWAY ADMINISTRATION, LOCAL AGENCY PROGRAM AGREEMENTS, AND OTHER AGREEMENTS AND CONTRACTS RELATED TO THE UPWP AND BUDGET, AND TO EXECUTE THE GRANT CONTRACTS AND AGREEMENTS WHEN AWARDED; APPROVAL OF THE LINE ITEM BUDGET AND TRANSFER OF LINE ITEM FUNDS WITHIN A UPWP TASK; AUTHORIZE ADVERTISING OF BUDGETED CONTRACTUAL/CONSULTING SERVICES; AUTHORIZE EXECUTIVE DIRECTOR TO SIGN AND EXECUTE REGULAR BILLINGS FOR COSTS INCURRED AGAINST UNIFIED PLANNING WORK PROGRAM TASK ELEMENTS ON BEHALF OF METROPLAN ORLANDO; AUTHORIZE THE EXECUTIVE DIRECTOR TO AMEND AND EXPIRE EXISTING FHWA PL GRANT AGREEMENT.

WHEREAS, the Orlando Urban Area Metropolitan Planning Organization (MPO), d/b/a/ MetroPlan Orlando, is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for the Orlando Urbanized Area; and

WHEREAS, Florida Statutes 339.175 (8), and 23 CFR 450.314 require metropolitan planning organizations develop an annual Unified Planning Work Program for the purpose of programming, scheduling and managing the metropolitan planning activities for the program year; and

WHEREAS, the Florida Department of Transportation requires metropolitan planning organizations develop a two-year Unified Planning Work Program for the purpose of programming, scheduling and managing the metropolitan planning activities for the program year; and

WHEREAS, a Unified Planning Work Program and budget has been developed for Fiscal Years 2016/2017 and 2017/2018, said fiscal years being from July 1, 2016 through June 30, 2017 and July 1, 2017 through June 30, 2018; and

WHEREAS, the Fiscal Years 2016/2017 and 2017/2018 Unified Planning Work Program is reviewed and commented upon by the Florida Department of Transportation and the various federal agencies and the review comments are to be addressed by the MPO and submitted by May 15, 2016; and

WHEREAS, concurrent with the submittal of the Unified Planning Work Program, various Federal authorizations and assurances are also required to be submitted; and

WHEREAS, the Florida Department of Transportation requires the expiration of the existing FHWA PL Grant Agreement to be amended and expired as of June 30, 2016 to execute a new two-year FHWA PL Grant Agreement with a beginning date of July 1, 2016 and an end date of June 30, 2018.

NOW, THEREFORE, BE IT RESOLVED by the MetroPlan Orlando Board that the Fiscal Years 2016/2017 and 2017/2018 Orlando Urbanized Area Unified Planning Work Program and budget are approved and authorized to be submitted to the Florida Department of Transportation and the appropriate Federal agencies and that the Executive Director is authorized to execute all appropriate Federal authorizations and assurances to support this document and submit and execute all grant applications to the State and FHWA and FTA for the Transit Planning Funds, Transportation Disadvantaged Trust Funds, Highway Planning and Construction Grant, Federal Highway Administration, Local Agency Program Agreements, other agreements and contracts related to the UPWP and budget, and to execute the grant contracts and agreements when awarded; that the line item budget and transfer of line item funds within a UPWP task is approved; advertising of budgeted contractual/consulting services are approved; that the Executive Director is authorized to sign and execute regular billings for costs incurred against Unified Planning Work Program Task elements on behalf of MetroPlan Orlando; that the Executive Director is authorized to amend and expire the existing FHWA PL Grant to comply with new FDOT requirements.

Passed and duly adopted at a regular meeting of the MetroPlan Orlando Board on the 11th day of May, 2016.

CERTIFICATE

The undersigned duly qualified serving as Chairman of the MetroPlan Orlando Board certifies that the foregoing is a true and correct copy of a Resolution adopted at a legally convened meeting of the MetroPlan Orlando Board.


Honorable Scott Boyd, Chairman

Attest:


Lena E. Tolliver, Sr. Board Services Coordinator
and Recording Secretary

APPENDIX E

FDOT DISTRICT 5 GENERAL PLANNING ACTIVITIES

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Florida Planning Emphasis Area-2015

Advancing Multi-Modal Transportation Planning

Over the past decade, transportation planning has expanded to include more emphasis on non-automobile modes with consideration given to freight movements, bicycle and pedestrian planning, complete streets, and integration of transit use into multi-modal plans for agencies and jurisdictions. Plans may be developed to consider multi-modal planning at a jurisdictional or regional system wide level. Many MPOs may already look at some or all of these factors when planning for future transportation improvements. MPOs are encouraged to consider the following areas in all of their modal planning for future system improvements.

Freight Planning

Florida is the third most populous state in the United States. Florida consumes a significant amount of goods and commodities. The challenge for Florida is to keep up with the growing demand for goods. The safe and efficient movement of goods and commodities, including throughput and trade, moves Florida's economy. All freight transportation modes can be considered and include trucking, rail, waterborne, air, pipeline and even space play critical roles in moving goods and commodities.

The Florida Department of Transportation (FDOT) has embarked on the development and implementation of a [Freight and Mobility and Trade Plan](#). The plan defines policies and investments that will enhance Florida's economic development efforts in the future. Consideration of this statewide plan should be given as MPOs explore and plan for future transportation investments. In addition, FHWA has many resources on their [Freight Planning](#) website.

Transit Planning

The mission of the FDOT Transit Office is to "identify, support, advance and manage cost effective, efficient and safe transportation systems and alternatives to maximize the passenger carrying capacity of surface transportation facilities." As communities continue to grow, many planners are faced with highway facilities that can no longer accommodate expansion for a variety of reasons or choose not to accommodate through roadway expansion. As congestion increases and travel time reliability decreases, alternative modes of travel are being sought to meet the growing demand and traveling preferences of the public. MPOs and local jurisdictions are planning for transit expansion to accommodate the increasing need for alternatives to automobile travel.

Where appropriate, MPOs should consider transit-oriented development, exclusive bus lanes, bus rapid transit, transit expansion, new starts alternatives and other transit options when planning for transportation system enhancements. MPOs are encouraged to visit FDOT's [Public Transit Office](#) webpage for more information.

12/2015

Contact Information: Diana.Fields@dot.state.fl.us

Appendix E - FDOT District 5 Planning Activities

Complete Streets

The ability for Florida residents and visitors to have safe and convenient travel and access to economic hubs, shopping centers and public places is a vital part to creating a livable community. To ensure successful livable communities, transportation planning decisions must be made that encourage and consider economic development, appropriate local land uses, community culture and the natural environment. One strategy to accomplish these goals is to implement a Complete Streets plan that integrates people and the environment in the planning, design and construction of transportation networks. Complete Streets is accomplished through contextual design in which transportation planning and road design decisions are determined by the context of the environment versus a one-size fits all planning and design approach.

FDOT has implemented a Complete Streets policy that is targeted to promote safety, quality of life and economic development in Florida. Successful implementation of this policy requires FDOT to routinely plan, design, construct, reconstruct and operate a context-sensitive transportation system. Implementation of this policy at the regional and local level may require MPOs to incorporate context-sensitive solutions and transportation system designs that consider local safety issues, land use development, community needs, and context sensitive solutions in their transportation planning process.

As MPOs work to meet the needs of their transportation users, consideration should be given, where appropriate, to complete streets policies that improve accessibility and public safety, address cultural needs, encourage economic development and promote mobility across all modes of transportation.

The following resources are available to help MPOs develop an approach to Complete Streets: [FDOT Complete Streets - Workshops](#) and [Multi-Modal Corridor Planning Guidebook](#).

Bicycle/Pedestrian

Florida continues to be one of the leading states with high fatality and serious injury rates among bicyclists and pedestrians. Tackling this significant safety concern requires collaboration and support from all planning partners to develop effective bicycle and pedestrian planning strategies that reduce crashes, fatalities and injuries.

Florida is committed to working to address the challenge of improving safety for pedestrians and bicyclists. In 2010 FDOT established the Florida Bicycle and Pedestrian Council to provide a forum for stakeholders to participate and provide input into bike and pedestrian considerations. FDOT has updated several of its manuals and guidance documents, such as the Florida Greenbook, FDOT Design Standards and FDOT Plans Preparation Manual, to include guidance on incorporating innovative engineering countermeasures to improve pedestrian and

12/2015

Contact Information: Diana.Fields@dot.state.fl.us

Appendix E - FDOT District 5 Planning Activities

bicyclist safety on Florida roadways. In 2011 FDOT implemented a Bicycle and Pedestrian Focused Initiative that targets the reduction of fatalities and serious injuries of pedestrian and bicyclists on Florida roadways through a comprehensive approach that includes engineering, enforcement, education, and emergency response countermeasures. In 2013 FDOT finalized its first Pedestrian and Bicycle Strategic Safety Plan and implemented Florida's Pedestrian and Bicycle Safety Coalition to assist with implementation of the plan.

To support pedestrian and bicycle safety, MPOs are encouraged to develop policies that support the integration of safe and well connected bicycle and walking networks into their overall transportation system. MPOs may also want to explore developing and implementing a Pedestrian Safety Action Plan, as suggested in the 2014 State Planning Emphasis Area bulletin. MPOs are encouraged to continue any efforts started as a result of the issuance of the 2014 State Planning Emphasis Area.

In existing MPO pedestrian safety programs, emphasis could be placed on enhancing or constructing new pedestrian and bicycling facilities, improving roadway and pedestrian lighting, and installing pedestrian safety devices such as marked crosswalks and pedestrian signals. MPOs can also reevaluate the effectiveness of their existing safety plan to determine if the program is still appropriate and producing positive results. MPOs are encouraged to use the following resources to develop your strategies: [FDOT Safety Office Webpage](#), [State of Florida Pedestrian & Bicycle Strategic Safety Plan](#), [Bicycle and Pedestrian Council](#), [Pinellas County Pedestrian Safety Plan](#) and [AlertTodayFlorida.com](#).

Federal Planning Emphasis Areas

In 2015 the Federal Highway Administration and Federal Transit Administration issued a joint Planning Emphasis Areas letter to all MPOs encouraging them to place emphasis on the following areas as they develop their Unified Planning Work Programs. FDOT supports the MPOs consideration of the federal planning emphasis areas in the development of the UPWP. The [Federal Planning Emphasis Areas](#) are posted on the Office of Policy Planning website. The emphasis areas are:

MAP-21 Implementation
Regional Models of Cooperation
Ladders of Opportunity

12/2015

Contact Information: Diana.Fields@dot.state.fl.us
Appendix E - FDOT District 5 Planning Activities

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APPENDIX F

LOCAL GOVERNMENT PLANNING ACTIVITIES

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MetroPlan Orlando requested local governments include their planning activities in the UPWP, but at this time, no local government planning activities have been received.

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APPENDIX G

FDOT CERTIFICATION REVIEW

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APPROVED BY
METROPLAN ORLANDO
[Signature] 2/10/16

JOINT CERTIFICATION STATEMENT ON THE METROPOLITAN TRANSPORTATION PLANNING PROCESS

Pursuant to the requirements of 23 U.S.C. 134 (k)(5), 23 CFR 450.334(a), the Department and the MPO have performed a review of the certification status of the metropolitan transportation planning process for the **METROPLAN ORLANDO MPO** with respect to the requirements of:

1. 23 U.S.C. 134 and 49 U.S.C. 5303;
2. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 C.F.R. Part 21
3. 49 U.S.C. 5332 prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
4. Section 1101(b) of MAP-21 and 49 C.F.R. Part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
5. 23 C.F.R. Part 230 regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
6. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and the regulations found in 49 C.F.R. Parts 27, 37, and 38;
7. The Older Americans Act, as amended (42 U.S.C. 6101) prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
8. Section 324 of 23 U.S.C. regarding the prohibition of discrimination on the basis of gender; and
9. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 C.F.R. Part 27 regarding discrimination against individuals with disabilities.

Included in this certification package is a summary of noteworthy achievements by the MPO, attachments associated with these achievements, and (if applicable) a list of any recommendations and/or corrective actions. The contents of this Joint Certification Package have been reviewed by the MPO and accurately reflect the results of the joint certification review meeting held on **January 19, 2015**.

Based on a joint review and evaluation, the Florida Department of Transportation and the **METROPLAN ORLANDO MPO** recommend that the Metropolitan Planning Process for the **METROPLAN ORLANDO MPO** be certified.

[Signature]
District Secretary (or designee)

1/26/2016
Date

[Signature]
MPO Chairman (or designee)

2/10/16
Date

2016 MODIFIED JOINT CERTIFICATION REVIEW

Florida Department of Transportation, District Five And MetroPlan Orlando Metropolitan Planning Organization

Attendees: Harry Barley (MPO), Gary Huttman (MPO), Keith Caskey (MPO), Virginia Whittington (MPO), Alex Trauger (MPO), Jason Loschiavo (MPO), Mary Ann Horne (MPO), Eric Hill (MPO), Andrea Ostrodka (LYNX), Mary Schoelzel (FDOT), Jamil Gutierrez (FDOT), Jo Santiago (FDOT)

The MetroPlan Orlando Metropolitan Planning Organization (MPO) has the responsibility for ensuring that the major transportation issues in their planning areas are addressed and that the requirements in state and federal law governing the metropolitan transportation planning process are met. Certification reviews are the tool used to determine whether the MPOs are fulfilling this responsibility. They are conducted on an annual basis by the Florida Department of Transportation (FDOT) and on a four (4) year cycle by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) for MPOs in TMA areas. The only exception is “conditional certification” issued for a MPO by FHWA. The next federal certification review for the MetroPlan Orlando Metropolitan Planning Organization will be conducted in year 2019.

The 2016 State Modified Joint Certification Review for the MetroPlan Orlando MPO was held on January 19, 2016. The discussions were organized around a set of questions developed by FDOT Staff to review all of the transportation planning processes and requirements mandated by law. The MetroPlan Orlando MPO staff provided responses to the questions. The findings, summary of noteworthy achievements, and recommendations presented in this Modified Joint Certification Review are drawn from the responses to the questions. They also reflect the emerging importance of regionalism, the increasing emphasis being placed on development of interconnected multi-modal transportation systems, and the need to improve linkages between transportation planning and land use planning. FDOT District Five Staff will provide the results of the 2016 Modified Joint Certification Review to the MetroPlan Orlando MPO Board and its committees.

FINDINGS

General

The MetroPlan Orlando MPO continues to work with the Florida Department of Transportation, Local Governmental Agencies, Regional Planning Agencies, and other Transportation Agencies to support the initiatives needed to support a vibrant transportation system in Orange, Osceola, and Seminole Counties. The MetroPlan Orlando MPO Staff have worked very hard in the past year to plan and prioritize projects of importance in their MetroPlan Orlando MPO boundary area. They continue to move

forward with working on regional planning and developing regional projects, such as the Central Florida MPO Alliance Projects for Prioritization. This also includes Strategic Intermodal System (SIS) projects, Trail projects, and Transit projects. This collaborated effort has assisted the Department with developing the Tentative Five Year Work Program. The MetroPlan Orlando MPO has successfully completed and submitted their annual Transportation Improvement Program (TIP) and Amendments, their Unified Planning Work Program (UPWP) which is done every two years and Amendments, their Long Range Transportation Plan which is done every five years, and their annual Prioritized List of Projects. They continue to have a positive relationship with other Local Governmental Agencies, Regional Planning Agencies and other transportation and land use agencies. The MetroPlan Orlando MPO Staff continues to support their MPO Board and its committees with updated information and training to help them better understand their roles and the importance of their participation. FDOT appreciates the support that the MetroPlan Orlando MPO and Local Agencies provide to move projects forward to meet the transportation needs in the MetroPlan Orlando MPO areas that they represent.

Summary of Noteworthy Achievements

MetroPlan Orlando just relocated their offices to a new location in Orlando (250 South Orange Avenue, Suite 200, Orlando, Florida 32801). During this move MetroPlan Orlando MPO continued to work business as usual with very little interruption to the public and the governmental agencies that it represents.

During this certification period MetroPlan Orlando MPO conducted a Health Impact Assessment (HIA) Study on State Road 50 in partnership with the Winter Park Health Foundation and the University of Central Florida for bus rapid transit services. This study uses data sources and analytic methods and considers input from stakeholders to determine the potential effects of the proposed policy, plan, program, or project on the health of a population. It also helps decision makers understand the health implications of a proposed development, policy, or procedural change. A steering committee was developed and met once a month to discuss study and findings. The assessment included walking audits in neighborhoods surrounding proposed bus rapid transit stations, it included surveys of corridor transit users and it also developed scenario concepts for three target demonstration areas along the corridor.

As part of MetroPlan Orlando MPO's Strategic Business Plan the MPO developed new bylaws for the Transportation Systems Management and Operations (TSMO) Advisory Committee. The purpose for the bylaws is to have the MPO represent various public governmental bodies, authorities, agencies, and safety-related organizations of the Orlando Urbanized Area. It shall involve the process of integrating various strategies to optimize performance and safety of the region's surface transportation system by the establishment of a TSMO committee.

The MPO is to be commended for showing their support and attending the annual Transportation Disadvantaged Legislative Day held in Tallahassee Florida this past March.

MetroPlan Orlando is to be commended for their support and sponsorship of the Florida MPO Advisory Council Weekend Institute in 2015. MetroPlan Orlando sent three board members to the training and also played a role in developing the program.

The MetroPlan Orlando MPO is to be commended for their approach into making the 2040 Long Range Transportation Plan (LRTP) process more user friendly for members and the general public. The MPO Staff is looking beyond the traditional approach of using traffic models to produce their LRTP. They are recognizing the relationship between transportation and land-use to be a more effective way to producing a plan or vision for Orange, Osceola and Seminole communities. The MPO continues to work with their members and the communities to better understand their visions and needs. The MPO continues to work with the "How Shall We Grow?" initiative to develop their LRTP.

This past spring MetroPlan Orlando approved and entered into a contract with the University of Central Florida, Institute for Social and Behavioral Sciences for a market research project done in the three county (Orange, Osceola, and Seminole) area that it represents to better understand transportation issues of importance to the region, generate input on future funding options and identify education deficiencies. This project included telephone surveys and internet surveys to collect and analyze information from the public to identify trends in public opinion.

MetroPlan Orlando has been very instrumental in assisting the Department and the Local Governmental agencies in improving the Department Priority Projects Program Process (a/k/a 4P) to help projects become ready to go. MetroPlan Orlando has developed a tool called Project Application Tool (PAT) that will help the local agencies in speeding up their applications to get projects programmed sooner. The Department appreciates the support that MetroPlan Orlando is giving for this process.

MetroPlan Orlando has made a significant change in their efforts to apply what they have been hearing from the public to spend more time and funding on intermodal projects. MetroPlan Orlando has adjusted their allocations for their federal Surface Transportation Program Funding (Urban Attributable Funding or (SU)) to allow more funding to be used on multi-modal projects. They have also asked the Department to allow a percentage of District Dedicated Revenue (DDR) funding that would be allocated to their area for roadway projects to be used for transit initiatives starting in the Department's Fiscal Year 2020/2021. The Department has agreed to assist in any way that we can.

MetroPlan Orlando is to be commended for their continued support and contribution to Bike/Walk Central Florida to continue work with the "Best Foot Forward" bicycle and pedestrian safety program to focus on educating and enforcing that safety comes first and

is a high priority for their area. With MetroPlan Orlando's financial support, the program will expand to include a presence in Seminole and Osceola counties as well.

MetroPlan Orlando continues to care and reach out and address all transportation needs of their area for the aging and disabled. This past year they approved the support and contribution to assist ITNAmerica (Independent Transportation Network of Orlando) for an innovative program to provide dignified transportation services to senior citizens and people with visual impairments using both volunteer and paid drivers.

MetroPlan Orlando is to be commended for their initiative to request and declare that October 10, 2015 would be "Put the Brakes on Fatalities Day" in the Orlando metropolitan area. This event is declared across the country. It is a national initiative that focuses on reducing the number of highway fatalities by improving our roadways, vehicles, and driver behavior. The goal is to unite the country to achieve one full day of zero traffic deaths by promoting safer highways and encouraging safe behavior. MetroPlan Orlando also declared October 15, 2015 as "Blind Americans Equality Day". This event has been around since 1964 and was called at the time "White Cane Safety Day". The name was changed by President Barack Obama in year 2011 to "Blind American Equality Day".

MetroPlan Orlando continues to keep up and report to the MPO Board key trends affecting the transportation industry, including the new federal air quality standards.

Accountability

The content of the quarterly reports submitted by the MetroPlan Orlando MPO with invoices have been adequate. These reports are intended to document progress made and difficulties encountered in implementing an MPO's UPWP. They also are used to help assess the eligibility and reasonableness of MPO expenses to be reimbursed with federal funds.

MetroPlan Orlando MPO has continued to keep its Board and Committees informed of the status of mega-projects underway including SunRail initiatives, the Ultimate I-4 project, and the Beyond the Ultimate I-4 initiatives, and the Wekiva Parkway project.

Planning Fund Carryover Balances

The MetroPlan Orlando MPO is to be commended for their continued work in spending their Planning Funds. These funds are intended to be used for productive purposes within a reasonable time frame and are subject to redistribution or loss if certain requirements are not met.

Public Involvement

The MetroPlan Orlando MPO continues to improve and update their public outreach and information efforts by making it more user-friendly. This website address is: <http://www.metroplanorlando.com>

RECOMMENDATIONS/ACTIONS

1. The MetroPlan Orlando MPO should make sure that any requests that are made concerning any project come to the Department in writing by e-mail or letter. This is so that there is a paper trail of any and all changes made to a project. This is a FDOT Policy. All project requests should come to the FDOT MPO Liaison directly.
2. The MetroPlan Orlando MPO should make sure that they work with their FDOT MPO Liaison concerning any issues or requests. All inquiries and requests should come to the FDOT MPO Liaison directly and if others need to be informed it will be the responsibility of the FDOT MPO Liaison to assure that they are informed.
3. The MetroPlan Orlando MPO staff needs to ensure that their FY 2016/2017 and FY 2017/2018 UPWP production plan and schedule is fully achieved.

APPENDIX H

DRAFT UPWP COMMENTS & RESPONSES

FDOT

FHWA

FTA

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Florida Department of Transportation

**RICK SCOTT
GOVERNOR**

719 S. Woodland Boulevard
DeLand, Florida 32720-6834

**JIM BOXOLD
SECRETARY**

April 15, 2016

Mr. Harold W. Barley
Executive Director
MetroPlan Orlando MPO
250 South Orange Ave, Suite 200
Orlando, FL 32801

RE: Draft comments on the Fiscal Year 2016/2017 and Fiscal Year 2017/2018 Unified Planning Work Program (UPWP) for the MetroPlan Orlando Metropolitan Planning Organization (MPO)

Dear Mr. Barley:

The reason for this letter is to provide comments from the review of the MetroPlan Orlando Metropolitan Planning Organization's (MPO) Draft Unified Planning Work Program for Fiscal Year 2016/2017 and Fiscal Year 2017/2018. Please note below the comments made by the District Five Planning Office. I have also included comments from the District Five Modal Development Department. Please review the comments and respond back with concerns, comments or questions.

In order to meet the schedule contained in the Metropolitan Planning Organization Program Management Handbook, and to be certain of receiving authorization to expend Fiscal Year 2016/2017 and Fiscal Year 2017/2018 Planning Funds, beginning on July 1, 2016, the MetroPlan Orlando Metropolitan Planning Organization (MPO) needs to revise and adopt the Final UPWP and submit it to my office, 719 South Woodland Boulevard, DeLand, FL 32720, and other appropriate agencies by May 15, 2016. I will be contacting your staff to review with them the corrections that need to be made.

As always, I would like to extend my appreciation to the MetroPlan Orlando Metropolitan Planning Organization for their willingness to work so well with me to accomplish our tasks together. If I can do anything to assist or help with any of the process please let me know.

Comments of Draft UPWP:

1. On the Cover Sheet the FM number needs to be updated to reflect the new number which is FM 439332-1-14-01. The Federal Aid No. needs to also be updated to reflect Federal Aid Project No. 0087 054.

2. On Table 2: Funding Sources FY 2016/2017 Task 100, the X026 and X025 does not match with the Task 100 Estimated Budget Detail Table.
3. On Table 2: Funding Sources FY 2016/2017 Task 110, the amounts in FTA X026 and X024 do not match the Task 110 Estimated Budget Detail Table.
4. On Table 2: Funding Sources FY 2017/2018 Task 110, the amounts in FTA X025 and X027 do not match the Task 110 Estimated Budget Detail Table.
5. On Table 3: FTA X025 Deliverables FY 2016/17, Page T-3; page numbers do not reflect task pages starting with Task 210 through 880. Task 821 Traffic Signal Retiming is missing from the table.
6. On Table 3: FTA X025 Deliverables FY 2017/18, Page T-7; page numbers do not reflect task pages starting with Task 210 through 880. Task 821 Traffic Signal Retiming is missing from the table.
7. FTA Comments: Amounts on FTA Grants 5305(d) applications have increased. The amounts have been provided to MetroPlan Orlando MPO by Jo Santiago.
8. MetroPlan Orlando MPO has received comments from FDOT Office of Policy Planning and Central Office which need to be reflected on the Final UPWP.

Sincerely,



Jamil E. Gutierrez
FDOT, MPO Liaison

cc: Shakira Crandol, FHWA
Sean Santalla, FDOT Policy Planning
Diane Quigley, FDOT Transit Program
Jo Santiago, FDOT District 5 Transit Office
Keith Melton, Federal Transit Administration
Mary Schoelzel, FDOT Government Operations Manager
David Cooke, FDOT Planning Manager

Jason Loschiavo

From: Jason Loschiavo
Sent: Thursday, April 28, 2016 4:23 PM
To: 'Gutierrez, Jamil'
Cc: Harry Barley; Gary Huttman; Schoelzel, Mary; Arens, Yvonne; Fields, Diana; Colson, Regina; Wilkerson, Lisa; Watson, Sandy; Jacobs, LeeAnn; 'Shakira.Crandol@dot.gov'; 'Keith.Melton@dot.gov'
Subject: RE: MetroPlan UPWP Draft Review/Comment Letter

Jamil,

Thank you for your review of MetroPlan Orlando's Draft UPWP for FY'17 and FY'18. We have made all the requested changes to the final UPWP. Please see responses to your comments below. As you are aware, we will be incorporating comments and responses into the final UPWP under Appendix H.

1. *On the Cover Sheet the FM number needs to be updated to reflect the new number which is FM 439332-1-14-01. The Federal Aid No. needs to also be updated to reflect Federal Aid Project No. 0087 054.*

Response: New FM and Federal Aid Numbers have been updated on the cover of the UPWP.

2. *On Table 2: Funding Sources FY 2016/2017 Task 100, the X026 and X025 does not match with the Task 100 Estimated Budget Detail Table.*

Response: The tables and funding sources have been updated and they now match.

3. *On Table 2: Funding Sources FY 2016/2017 Task 110, the amounts in FTA X026 and X024 do not match the Task 110 Estimated Budget Detail Table.*

Response: The tables and funding sources have been updated and they now match.

4. *On Table 2: Funding Sources FY 2017/2018 Task 110, the amounts in FTA X025 and X027 do not match the Task 110 Estimated Budget Detail Table.*

Response: The tables and funding sources have been updated and they now match.

5. *On Table 3: FTA X025 Deliverables FY 2016/17, Page T-3; page numbers do not reflect task pages starting with Task 210 through 880. Task 821 Traffic Signal Retiming is missing from the table.*

Response: All page number references have been updated and now match the actual page numbers of each task. Task 821 has been added to Table 3.

6. *On Table 3: FTA X025 Deliverables FY 2017/18, Page T-7; page numbers do not reflect task pages starting with Task 210 through 880. Task 821 Traffic Signal Retiming is missing from the table.*

Response: All page number references have been updated and now match the actual page numbers of each task. Task 821 has been added to Table 3.

7. *FTA Comments: Amounts on FTA Grants 5305(d) applications have increased. The amounts have been provided to MetroPlan Orlando MPO by Jo Santiago.*

Response: The FTA 5305(d) application has been updated with the increased amounts. All UPWP tasks have been updated for the new FTA 5305(d) amounts.

8. MetroPlan Orlando MPO has received comments from FDOT Office of Policy Planning and Central Office which need to be reflected on the Final UPWP.

Response: All comments received from FDOT Office of Policy Planning and Central Office have been addressed in the final UPWP.

Jason S. Loschiavo, CPA

Director of Finance & Administration

****NOTE: We have a new location! Please update your records.****

MetroPlan Orlando

250 South Orange Avenue ♦ Suite 200 ♦ Orlando, Florida 32801

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F: (407) 481-5680

Email: jloschiavo@metroplanorlando.com

www.metroplanorlando.com

Connect with MetroPlan Orlando on
our [website](#), [Facebook](#), and [Twitter](#)!

*Please note: Florida has a very broad public records law. Most written communications to or from local officials regarding organization business are public records available to the public and media upon request. Your e-mail communications may therefore be subject to public disclosure.

From: Gutierrez, Jamil [mailto:Jamil.Gutierrez@dot.state.fl.us]

Sent: Friday, April 15, 2016 5:25 PM

To: Harry Barley <HBarley@metroplanorlando.com>; Gary Huttman <GHuttman@metroplanorlando.com>; Jason Loschiavo <JLoschiavo@metroplanorlando.com>

Cc: Shakira.Crandol@dot.gov; Santalla, Sean <Sean.Santalla@dot.state.fl.us>; Quigley, Diane <Diane.Quigley@dot.state.fl.us>; Santiago, Jo <Jo.Santiago@dot.state.fl.us>; Keith.Melton@dot.gov; Schoelzel, Mary <Mary.Schoelzel@dot.state.fl.us>; Cooke, David <David.Cooke@dot.state.fl.us>

Subject: MetroPlan UPWP Draft Review/Comment Letter

Good afternoon,

Please see the attached UPWP Draft Review/Comment Letter for MetroPlan Orlando MPO for Fiscal Years 2016/17 and 2017/18.

I would like to thank the MetroPlan Orlando staff for their assistance in the UPWP process, please call if you have any questions

Respectfully,

Jamil E. Gutierrez

MetroPlan Orlando Liaison

Florida Department Of Transportation

719 S. Woodland Blvd.

DeLand, FL 32720

Wk (386) 943-5791

Cell (386) 956-6067

Jamil.gutierrez@dot.state.fl.us



Serving the People of Florida!

"Plans are nothing; planning is everything."

Dwight D. Eisenhower

Jason Loschiavo

From: Santalla, Sean <Sean.Santalla@dot.state.fl.us>
Sent: Thursday, April 7, 2016 4:15 PM
To: Gutierrez, Jamil
Cc: Harry Barley; Jason Loschiavo; Schoelzel, Mary; Arens, Yvonne; Fields, Diana; Colson, Regina; Wilkerson, Lisa; Watson, Sandy; Shakira Crandol (Shakira.Crandol@dot.gov); Jacobs, LeeAnn; Keith.Melton@dot.gov
Subject: Metroplan Orlando Draft FY 2016/17 – 2017/18 UPWP Review
Importance: High

Jamil,

The Central Office - Office of Policy Planning and Office of Comptroller have completed our review of the Metroplan Orlando Draft FY 2016/17 – 2017/18 UPWP. This review is not intended to replace the District review of the draft UPWP, but rather to assist given the new requirements being implemented. Please check to ensure that the TPO receives these comments. We have the following comments:

- We appreciate the efforts of the MPO to implement the new requirements. The UPWP reflects a strong understanding in this regard.
- The FM Number and Federal Aid Project number have now been provided to the Districts; please transmit these to the MPO for inclusion in the UPWP.
- Indirect Costs – we appreciate the submittal of the indirect cost allocation plan in the UPWP. Our Office of Comptroller is currently reviewing.
- Page xi, Soft Match – please add a statement here describing the percent of the soft match to this discussion, perhaps the one from Tables T-2 & T-6 (“Soft Match for Federal PL funds is comprised of toll revenues and equates to 18.07%.”).
- Tables T-2 and T-6 – please provide the soft match amounts by task in the Summary Budget Tables.

As a reminder, the District should be performing a preliminary cost analysis on the draft UPWP and performing the final one, which includes the signature of the Cost Analysis Statement, after adoption of the final UPWP and before execution of the new MPO Agreement.

Please let me know if you have any questions.

Thanks,

Sean Santalla
Office of Policy Planning
Florida Department of Transportation
605 Suwannee Street MS 28
Tallahassee, Florida 32399-0450
Direct Line: (850) 414-4578
Sean.Santalla@dot.state.fl.us

The Office of Policy Planning is currently updating the SIS Policy Plan. For more information, please visit www.FloridaTransportationPlan.com.

Jason Loschiavo

From: Jason Loschiavo
Sent: Thursday, April 28, 2016 4:23 PM
To: 'Santalla, Sean'
Cc: 'Jamil.Gutierrez@dot.state.fl.us'; 'Keith.Melton@dot.gov'; Harry Barley; Gary Huttman; Schoelzel, Mary; Arens, Yvonne; Fields, Diana; Colson, Regina; Wilkerson, Lisa; Watson, Sandy; Jacobs, LeeAnn; Keith.Melton@dot.gov; 'Shakira.Crandol@dot.gov'
Subject: RE: Metroplan Orlando Draft FY 2016/17 – 2017/18 UPWP Review

Sean,

Thank you for your review of MetroPlan Orlando's Draft UPWP for FY'17 and FY'18. We have made all the requested changes to the final UPWP. Please see responses to your comments below. As you are aware, we will be incorporating comments and responses into the final UPWP under Appendix H.

- We appreciate the efforts of the MPO to implement the new requirements. The UPWP reflects a strong understanding in this regard. **–Thank you.**
- The FM Number and Federal Aid Project number have now been provided to the Districts; please transmit these to the MPO for inclusion in the UPWP. **–We have received the new FM number and Federal Aid Project number from Jamil Gutierrez and have included it in the UPWP.**
- Indirect Costs – we appreciate the submittal of the indirect cost allocation plan in the UPWP. Our Office of Comptroller is currently reviewing. **–Thank you for your review of our cost allocation plan as well as the additional review from the Office of the Comptroller. It is our understanding from additional correspondence that the Comptroller's Office feels that we have complied with the requirements of using a cost allocation plan and charging for actual indirect costs based on that plan.**
- Page xi, Soft Match – please add a statement here describing the percent of the soft match to this discussion, perhaps the one from Tables T-2 & T-6 ("Soft Match for Federal PL funds is comprised of toll revenues and equates to 18.07%."). **–The final UPWP introduction section on page xi now includes a statement describing the percent of the soft match of 18.07%.**
- Tables T-2 and T-6 – please provide the soft match amounts by task in the Summary Budget Tables. **–The final UPWP now includes soft match amounts by task in Table 2 for both FY'17 and FY'18.**

Jason

Jason S. Loschiavo, CPA

Director of Finance & Administration

****NOTE: We have a new location! Please update your records.****

MetroPlan Orlando

250 South Orange Avenue ♦ Suite 200 ♦ Orlando, Florida 32801

P: (407) 481-5672 Ext. 310

F: (407) 481-5680

Email: jloschiavo@metroplanorlando.com

www.metroplanorlando.com

Connect with MetroPlan Orlando on
our [website](#), [Facebook](#), and [Twitter](#)!

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From: Santalla, Sean [mailto:Sean.Santalla@dot.state.fl.us]

Sent: Thursday, April 7, 2016 4:15 PM

To: Gutierrez, Jamil <Jamil.Gutierrez@dot.state.fl.us>

Cc: Harry Barley <HBarley@metroplanorlando.com>; Jason Loschiavo <JLoschiavo@metroplanorlando.com>; Schoelzel, Mary <Mary.Schoelzel@dot.state.fl.us>; Arens, Yvonne <Yvonne.Arens@dot.state.fl.us>; Fields, Diana <Diana.Fields@dot.state.fl.us>; Colson, Regina <Regina.Colson@dot.state.fl.us>; Wilkerson, Lisa <Lisa.Wilkerson@dot.state.fl.us>; Watson, Sandy <Sandy.Watson@dot.state.fl.us>; Shakira Crandol (Shakira.Crandol@dot.gov) <Shakira.Crandol@dot.gov>; Jacobs, LeeAnn <LeeAnn.Jacobs@dot.gov>; Keith.Melton@dot.gov

Subject: Metroplan Orlando Draft FY 2016/17 – 2017/18 UPWP Review

Importance: High

Jamil,

The Central Office - Office of Policy Planning and Office of Comptroller have completed our review of the Metroplan Orlando Draft FY 2016/17 – 2017/18 UPWP. This review is not intended to replace the District review of the draft UPWP, but rather to assist given the new requirements being implemented. Please check to ensure that the TPO receives these comments. We have the following comments:

- We appreciate the efforts of the MPO to implement the new requirements. The UPWP reflects a strong understanding in this regard. **–Thank you.**
- The FM Number and Federal Aid Project number have now been provided to the Districts; please transmit these to the MPO for inclusion in the UPWP. **–We have received the new FM number and Federal Aid Project number from Jamil Gutierrez and have included it in the UPWP.**
- Indirect Costs – we appreciate the submittal of the indirect cost allocation plan in the UPWP. Our Office of Comptroller is currently reviewing. **–Thank you for your review of our cost allocation plan as well as the additional review from the Office of the Comptroller. It is our understanding from additional correspondence that the Comptroller’s Office feels that we have complied with the requirements of using a cost allocation plan and charging for actual indirect costs based on that plan.**
- Page xi, Soft Match – please add a statement here describing the percent of the soft match to this discussion, perhaps the one from Tables T-2 & T-6 (“Soft Match for Federal PL funds is comprised of toll revenues and equates to 18.07%.”). **–The final UPWP introduction section on page xi now includes a statement describing the percent of the soft match of 18.07%.**
- Tables T-2 and T-6 – please provide the soft match amounts by task in the Summary Budget Tables. **–The final UPWP now includes soft match amounts by task in Table 2 for both FY’17 and FY’18.**

As a reminder, the District should be performing a preliminary cost analysis on the draft UPWP and performing the final one, which includes the signature of the Cost Analysis Statement, after adoption of the final UPWP and before execution of the new MPO Agreement.

Please let me know if you have any questions.

Thanks,

Sean Santalla
Office of Policy Planning
Florida Department of Transportation
605 Suwannee Street MS 28
Tallahassee, Florida 32399-0450
Direct Line: (850) 414-4578
Sean.Santalla@dot.state.fl.us

The Office of Policy Planning is currently updating the SIS Policy Plan. For more information, please visit www.FloridaTransportationPlan.com.



U.S. Department
of Transportation

**Federal Highway
Administration**

Florida Division

3500 Financial Plaza, Suite 400
Tallahassee, Florida 32312

Phone: (850) 553-2220
Fax: (850) 942-9691 / 942-8308

www.fhwa.dot.gov/fldiv

April 22, 2016

In Reply Refer To:
HPR-FL

Mary Schoelzel
Government Operational Manager
Florida Department of Transportation
719 South Woodland Boulevard
DeLand, FL 32720

Dear Ms. Schoelzel:

The following is in response to your staff's email which transmitted the MetroPlan Orlando's 2016-17-2017/18 Draft Unified Planning Work Program (UPWP) for our review. The following comments are provided by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) for the MPO's consideration in developing the Final UPWP. Comments that are noted as critical must be addressed prior to FHWA/FTA's approval of the UPWP.

Critical Comments: Reference 23 CFR 450.208 (c)

- **General Comment**-It appears that *all* studies included in this planning document will be completed in June of each year. Please review the entire planning document to ensure that this is accurate information.
- **Financial Review Comment:** Who is the cognizant agency that approved the MPO's Indirect Cost Rates / Fringe Rates? Can we please get a copy of that approval?

Editorial Comments

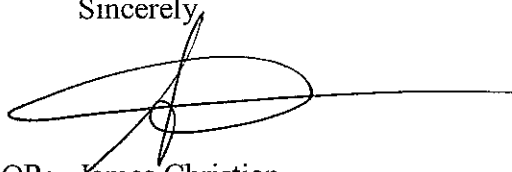
- **Page vii**-The section references FDOT's 2014 Planning Emphasis Areas (PEAs). Please note that in 2015 FDOT released new State PEAs. Please update this section to reflect FDOT's current PEAs.
- **Page vii**-In this same section, please include information related to the Federal PEAs. In 2015, the FHWA and FTA issued a joint PEAs letter to all MPOs encouraging them to place emphasis on the following areas as they develop their UPWPs. The Federal PEAs are: MAP-21 Implementation, Regional Models of Cooperation, and Ladders of Opportunity
- **General Question:** Is the Community Advisory Committee a merger of the Citizen Advisory Committee and BPAC?

- **Page xiv**-Please note that the corrective actions from the most recent Federal Certification Review *have not* been satisfied to date. This section on certification does not reflect the most current information. If the corrective actions have not been satisfied prior to the final approval, then this section should be revised.
- **Page V-2**- Will all the studies included for this task page be completed in June?
- **Page VI-7** –Details work to be completed by a consultant but in the cost break down there is not any funding allocated to consultative services.
- **Page VII-2**-There are end products detailed on this page such as the annual report which appears to need a milestone date attached. Please review this section and all other sections to ensure that all end products that can be given an estimated milestone date have one.
- **Page VIII-11**-Please include a milestone date for the CMP report.
- **Page VIII-17**-The milestone section for this task references a 2013/2014 plan. What does MPO staff intend to accomplish June 2017 & 2018? Will there be an update to the plan or a final document? It is unclear from the descriptors included in this section.
- **General Comment**-Kudos to the MPO staff for all of the noteworthy achievements highlighted as a result of the 2016 Joint Certification.
- **General Comment**- All Agreements or Certifications including Debarment and Suspension, Contracts, Grants, and Cooperative Agreements, Title VI Nondiscrimination Policy Statement and Disadvantaged Business Enterprise (DBE) statements should be signed and dated, and included in the final copy of the document.
- **General Comment**- Tasks that involve consultant participation should provide enough detail (such as project scope, work to be accomplished for each project, anticipated completion dates, and project costs) about what the consultant responsibilities are concerning the activities to be undertaken using federal-aid funds. If that is not possible at this time, prior to the TPO's use of PL funds for these types planning projects or activities, the District should forward a copy of the scope of services, the anticipated cost, and completion date to the FHWA for review. It will continue to be the responsibility of the District and TPO to ensure that all activities undertaken as part of these tasks are eligible and are allowable costs.
- **FTA Comments**- We appreciate the considerable scope of planning and public involvement work evidenced in the document across the three county region. We are impressed with the effort to develop bus rapid transit, SunRail and sub-area Corridor Plans, TOD opportunities and the linkage of transit to land use; ITS and signalization improvements; Complete Streets, transportation enhancements and improved safety, etc.. We are also impressed by the level of cooperation and collaboration across the region via Alliances to explore public transit and surface transportation funding options; use of toll development credits and other funding options.

Thank you for the opportunity to properly review and comment on the draft UPWP for **MetroPlan Orlando**. We request that the final UPWP be available to us by **May 31, 2016**, so that we may have sufficient time to authorize our portion of the program by **June 30, 2016**. To assist in our joint coordination efforts with the Federal Transit Administration (FTA), please provide a copy of the Final UPWP directly to the FTA Regional Office for their joint review.

If you have any questions, please do not hesitate to contact Ms. Shakira T. Crandol, at (850) 553-2220 or email shakira.crandol@dot.gov.

Sincerely,

A handwritten signature in black ink, consisting of a large, stylized 'J' and 'C' that loop together, followed by a horizontal line extending to the right.

FOR: James Christian
Division Administrator

cc: Mr. Harry Barley, MetroPlan Orlando
Mr. Boyd Melton, FTA Region IV
Mr. Jamil Gutierrez, FDOT District 5
Mr. Sean Santalla, FDOT (MS-28)

Jason Loschiavo

From: Jason Loschiavo
Sent: Thursday, April 28, 2016 4:23 PM
To: 'Shakira.Crandol@dot.gov'
Cc: 'Barbara.Young@dot.gov'; 'Jamil.Gutierrez@dot.state.fl.us'; 'Sean.Santalla@dot.state.fl.us'; 'Keith.Melton@dot.gov'; Harry Barley; Gary Huttman; Schoelzel, Mary; Arens, Yvonne; Fields, Diana; Colson, Regina; Wilkerson, Lisa; Watson, Sandy; Jacobs, LeeAnn; Keith.Melton@dot.gov
Subject: RE: MetroOrlando Letter

Shakira,

Thank you for your office's review of MetroPlan Orlando's Draft UPWP for FY'17 and FY'18. We have updated the final UPWP for the suggested changes where appropriate. Please see responses to your comments below. As you are aware, we will be incorporating comments and responses into the final UPWP under Appendix H.

- General Comment-It appears that all studies included in this planning document will be completed in June of each year. Please review the entire planning document to ensure that this is accurate information.

Response: Each section has been reviewed and additional language has been added for completion dates where appropriate.

- Financial Review Comment: Who is the cognizant agency that approved the MPO's Indirect Cost Rates I Fringe Rates? Can we please get a copy of that approval?

Response: Florida Department of Transportation is the cognizant agency. Along with the Office of the Comptroller, FDOT has reviewed the cost allocation plan and deemed the plan acceptable. They have transmitted a response to FHWA.

Editorial Comments

- Page vii-The section references FDOT's 2014 Planning Emphasis Areas (PEAs). Please note that in 2015 FDOT released new State PEAs. Please update this section to reflect FDOT's current PEAs.

Response: The introductory section has been updated to include 2015 FDOT Planning Emphasis Areas as requested.

- Page vii-In this same section, please include information related to the Federal PEAs. In 2015, the FHWA and PTA issued a joint PEAs letter to all MPOs encouraging them to place emphasis on the following areas as they develop their UPWPs. The Federal PEAs are: MAP-21 Implementation, Regional Models of Cooperation, and Ladders of Opportunity

Response: The introductory section has been updated to include information related to the Federal PEAs.

- General Question: Is the Community Advisory Committee a merger of the Citizen Advisory Committee and BPAC?

Response: Yes, the new Community Advisory Committee is a merger of the Citizen Advisory Committee and Bicycle/Pedestrian Advisory Committee.

Page xiv-Please note that the corrective actions from the most recent Federal Certification Review have not been satisfied to date. This section on certification does not reflect the most current information. If the corrective actions have not been satisfied prior to the final approval, then this section should be revised.

Response: This section has been revised. MetroPlan Orlando staff continue to work with the FHWA staff to satisfactorily correct these two outstanding issues.

- Page V-2- Will all the studies included for this task page be completed in June?

Response: The studies listed in Task 500 are expected to be completed by June 2018. However, timing of the start of certain studies may cause them to run beyond the UPWP cycle and will be accounted for accordingly.

- Page VI-7 -Details work to be completed by a consultant but in the cost break down there is not any funding allocated to consultative services.

Response: No consultant funds are programmed at this time for Task 620. However, to remain flexible to the needs of the region and requirements from federal and state agencies, this language will remain for future needs. MetroPlan Orlando understands that any amendment to the UPWP which includes consultant work will need to have the scope of work approved by the proper agency from which the funds will be spent.

- Page VII-2-There are end products detailed on this page such as the annual report which appears to need a milestone date attached. Please review this section and all other sections to ensure that all end products that can be given an estimated milestone date have one.

Response: We feel that the description provided properly explains the end products and the time frame in which they will be completed. Many of the end products are ongoing.

- Page VIII-11-Please include a milestone date for the CMP report.

Response: A milestone date has been added for the CMP report.

- Page VIII-17-The milestone section for this task references a 2013/2014 plan. What does MPO staff intend to accomplish June 2017 & 2018? Will there be an update to the plan or a final document? It is unclear from the descriptors included in this section.

Response: The milestone section has been updated to remove the reference to 2013/2014 milestone.

- General Comment-Kudos to the MPO staff for all of the noteworthy achievements highlighted as a result of the 2016 Joint Certification.

Response: Thank you for your comments.

- General Comment- All Agreements or Certifications including Debarment and Suspension, Contracts, Grants, and Cooperative Agreements, Title VI Nondiscrimination Policy Statement and Disadvantaged Business Enterprise (DBE) statements should be signed and dated, and included in the final copy of the document.

Response: All agreements and certifications are signed and dated and included in the final UPWP

- General Comment- Tasks that involve consultant participation should provide enough detail (such as project scope, work to be accomplished for each project, anticipated completion dates, and project costs) about what the consultant responsibilities are concerning the activities to be undertaken using federal-aid funds. If that is not possible at this time, prior to the TPO's use of PL funds for these types planning

projects or activities, the District should forward a copy of the scope of services, the anticipated cost, and completion date to the FHWA for review. It will continue to be the responsibility of the District and TPO to ensure that all activities undertaken as part of these tasks are eligible and are allowable costs.

Response: We understand this comment and will comply if new consultant projects are added to the UPWP in the future.

• FTA Comments- We appreciate the considerable scope of planning and public involvement work evidenced in the document across the three county region. We are impressed with the effort to develop bus rapid transit, SunRail and sub-area Corridor Plans, TOD opportunities and the linkage of transit to land use; ITS and signalization improvements; Complete Streets, transportation enhancements and improved safety, etc.. We are also impressed by the level of cooperation and collaboration across the region via Alliances to explore public transit and surface transportation funding options; use of toll development credits and other funding options.

Response: Thank you for your comments.

Jason S. Loschiavo, CPA

Director of Finance & Administration

****NOTE: We have a new location! Please update your records.****

MetroPlan Orlando

250 South Orange Avenue ♦ Suite 200 ♦ Orlando, Florida 32801

P: (407) 481-5672 Ext. 310

F: (407) 481-5680

Email: jloschiavo@metroplanorlando.com

www.metroplanorlando.com

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From: Harry Barley

Sent: Monday, April 25, 2016 7:49 AM

To: Gary Huttman <GHuttman@metroplanorlando.com>; Alex Trauger <ATrauger@metroplanorlando.com>; Virginia L Whittington <vlwhittington@metroplanorlando.com>; Jason Loschiavo <JLoschiavo@metroplanorlando.com>

Subject: FW: MetroOrlando Letter

See attached letter.

Harry

Harold W. Barley

Executive Director

MetroPlan Orlando

The Park Building ♦ 250 S. Orange Avenue ♦ Suite 200 ♦ Orlando, Florida 32801

P: (407) 481-5672 Ext. 313

F: (407) 481-5680

Email: hbarley@metroplanorlando.com

www.metroplanorlando.com



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From: Barbara.Young@dot.gov [<mailto:Barbara.Young@dot.gov>]
Sent: Saturday, April 23, 2016 1:15 PM
To: Shakira.Crandol@dot.gov
Cc: Jamil.Gutierrez@dot.state.fl.us; Sean.Santalla@dot.state.fl.us; Keith.Melton@dot.gov; Harry Barley
<HBarley@metroplanorlando.com>
Subject: MetroOrlando Letter

Attached is a signed copy of your letter.

Barbara Young

Barbara Young
FHWA – Florida Division
3500 Financial Plaza, Suite 400 *NEW*
Tallahassee, FL 32312
(850) 553-2201/2226 *NEW*

Jason Loschiavo

From: Keith.Melton@dot.gov
Sent: Wednesday, March 30, 2016 10:59 AM
To: Jamil.Gutierrez@dot.state.fl.us; Sean.Santalla@dot.state.fl.us
Cc: Shakira.Crandol@dot.gov; Elizabeth.Orr@dot.gov; Harry Barley; Jason Loschiavo
Subject: UPWP Review -- RE: Draft FY'17 & FY'18 UPWP Submittal -- MetroPlan Orlando

Thank you for the opportunity to review the above UPWP document. We appreciate the considerable scope of planning and public involvement work evidenced in the document across the three county region. We are impressed with the effort to develop bus rapid transit, SunRail and sub-area Corridor Plans, TOD opportunities and the linkage of transit to land use; ITS and signalization improvements; Complete Streets, transportation enhancements and improved safety, etc.. We are also impressed by the level of cooperation and collaboration across the region via Alliances to explore public transit and surface transportation funding options; use of toll development credits and other funding options. FTA has reviewed the draft UPWP and the subject document appears to satisfy the requirements of 23 U.S.C. 134, 49 U.S.C. 5303 and 2 CFR Part 200. We look forward to receiving the final document.

Keith Melton
FTA Region IV
230 Peachtree St., Ste 1400
Atlanta, GA 30303
404.865.5614 Direct
404.865.5605 FAX
www.fta.dot.gov

From: Gutierrez, Jamil [<mailto:Jamil.Gutierrez@dot.state.fl.us>]
Sent: Tuesday, March 22, 2016 9:37 AM
To: Melton, Boyd (FTA)
Subject: [WARNING : MESSAGE ENCRYPTED]FW: Draft FY'17 & FY'18 UPWP Submittal

Please see the attached Draft FY'17 & FY'18 UPWP Submittal

Respectfully,

Jamil E. Gutierrez
MetroPlan Orlando Liaison
Florida Department Of Transportation
719 S. Woodland Blvd.
DeLand, FL 32720
Wk (386) 943-5791
Cell (386) 956-6067
Jamil.gutierrez@dot.state.fl.us



Serving the People of Florida!

"Plans are nothing; planning is everything."
Dwight D. Eisenhower

Jason Loschiavo

From: Jason Loschiavo
Sent: Thursday, April 28, 2016 4:23 PM
To: 'Keith.Melton@dot.gov'
Cc: 'Keith.Melton@dot.gov'; Harry Barley; Gary Huttman; Schoelzel, Mary; Arens, Yvonne; Fields, Diana; Colson, Regina; Wilkerson, Lisa; Watson, Sandy; Jacobs, LeeAnn; 'Shakira.Crandol@dot.gov'
Subject: RE: UPWP Review -- RE: Draft FY'17 & FY'18 UPWP Submittal -- MetroPlan Orlando

Keith,

Thank you for your review of MetroPlan Orlando's Draft UPWP for FY'17 and FY'18.

Jason

Jason S. Loschiavo, CPA

Director of Finance & Administration

****NOTE: We have a new location! Please update your records.****

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From: Keith.Melton@dot.gov [mailto:Keith.Melton@dot.gov]
Sent: Wednesday, March 30, 2016 10:59 AM
To: Jamil.Gutierrez@dot.state.fl.us; Sean.Santalla@dot.state.fl.us
Cc: Shakira.Crandol@dot.gov; Elizabeth.Orr@dot.gov; Harry Barley <HBarley@metroplanorlando.com>; Jason Loschiavo <JLoschiavo@metroplanorlando.com>
Subject: UPWP Review -- RE: Draft FY'17 & FY'18 UPWP Submittal -- MetroPlan Orlando

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Keith Melton
FTA Region IV

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Atlanta, GA 30303
404.865.5614 Direct
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