



metroplan orlando

A REGIONAL TRANSPORTATION PARTNERSHIP

UPWP

Unified Planning Work Program

July 1, 2018 - June 30, 2019

and

July 1, 2019 - June 30, 2020

Revised as of February 13, 2019

Orlando Urban Area Transportation Planning Process

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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TRANSPORTATION PLANNING PROCESS FOR ORLANDO & KISSIMMEE URBANIZED AREAS

UNIFIED PLANNING WORK PROGRAM

**July 1, 2018 - June 30, 2019
and
July 1, 2019 – June 30, 2020**

Prepared by:

**MetroPlan Orlando
250 South Orange Avenue, Suite 200
Orlando, Florida 32801-3441
(407) 481-5672 – Phone
(407) 481-5680 – Fax
www.metroplanorlando.org**

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METROPLAN ORLANDO
FY 2018/2019 & FY 2019/2020 UNIFIED PLANNING WORK PROGRAM
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Florida Department of Transportation

RICK SCOTT
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

MIKE DEW
SECRETARY

Cost Analysis Certification

MetroPlan Orlando

Unified Planning Work Program - FY '19

Adopted 5/9/2018

Revision Number: Initial Adoption

I hereby 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.

Name: MPO Liaison Name

Select to enter
Title and District

Select Date
Signature

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, 2018 - June 30, 2020.

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) Act. 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. 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 and provide for multimodal connectivity
- 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. The economy is good 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. That growth has returned and the transportation infrastructure that serves the area is challenged to meet the demand. The transportation system will continue to be over-burdened as the areas' economy prospers. This overburdened infrastructure 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 December, 2015, 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 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 /FTE GENERAL PLANNING ACTIVITIES

Every two years as MetroPlan Orlando develops the UPWP we ask our partner agencies for projects they would like to include and highlight in the UPWP. This is an opportunity for the local agencies to draw attention to the good work they are doing and to inform the other agencies and the public of that good work. See Appendix E.

OTHER LOCAL GOVERNMENT PLANNING ACTIVITIES

Every two years as MetroPlan Orlando develops the UPWP we ask our partner agencies for projects they would like to include and highlight in the UPWP. This is an opportunity for the local agencies to draw attention to the good work they are doing and to inform the other agencies and the public of that good work. See Appendix F.

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. Implement 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. Implement 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 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 continues to follow this discussion as well as consider additional revenue sources that have been identified in the Year 2040 Long Range Transportation Plan. 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 2018/19 and FY 2019/20 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.

Four years ago, 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 was organized in that same efficient manner. The 2018/2019 and 2019/2020 UPWP has been simplified even more. The format has been modified to a more bulleted style and we believe made simpler and more understandable as a result. Funding is 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 recurring studies and/or projects like land use studies, transit, TSMO, Freight, Health, Transportation Disadvantaged, Air Quality, Bicycle & Pedestrian Studies, and Highway 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.

The *Pedestrian Safety Action Plan (PSAP)* and *Bicycle Safety Action Plan* are intended to provide a guide to help state and local officials know where to begin to address pedestrian and bicyclist 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 and bicycle safety action plans. FHWA provides extensive resources and guidance regarding the development of these plans.

A major planning emphasis area for this year is to implement the Pedestrian and Bicycle Safety Action Plans. The objective is to specifically adopt and implement a process to identify locations and behaviors prone to historical pedestrian and bicycle crashes and develop (with their applicable partners) countermeasures designed to eliminate them.

MetroPlan Orlando is also aware of the Federal Highway Administration focus on Performance Measures in lieu of any new Planning Emphasis Areas and the Florida Department of Transportation’s three emphasis areas listed below.

Federal Highway Administration

The Federal Highway Administration chose to not develop emphasis areas but to work with MPOs in the development and implementation of Performance Measures consistent with MAP21 and the FAST Act.

Florida Department of Transportation

The Florida Department of Transportation has identified the following topics as focus areas for MPOs as UPWPs are developed:

1. Rural Transportation Planning
2. Transportation Performance Measures
3. Automated/Connected/Electric/Shared Use Vehicles (ACES)

Rural Transportation Planning is not applicable to the MetroPlan Orlando Region; Transportation Performance Measures and ACES are included within the UPWP tasks.

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 continues 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 2018/2019 and FY 2019/2020 UPWP. The various system monitoring efforts described in Section II 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 the 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 preceding the MetroPlan Board Meeting. In addition, Council/Commission meetings of the various jurisdictions are visited frequently by staff.

6) Enhancing the Technical Capacity of Planning Processes

This 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 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.

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 development cycle, with the assistance of the MetroPlan Advisory Committees. Once an “initial draft UPWP” was prepared (February, 2018),

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 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 even year when the two-year UPWP is developed. 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, TSMO, transit, and 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 projects for the new FDOT Work Program and 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 focus 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 focus 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 (who meets as needed) 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 focus areas through the UPWP and the transportation planning process. Those UPWP tasks that directly apply to specific focus 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, 3, and 4. 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. Table 4 summarizes the fringe and indirect costs for the organization

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 \$540,015.

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.

The Community Advisory Committee, established in January 2016, provides citizen input to the transportation planning process and strives 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 five-year agreement and was signed September 28, 2016. 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 a 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, 2018.

OPERATIONAL PROCEDURES AND BYLAWS

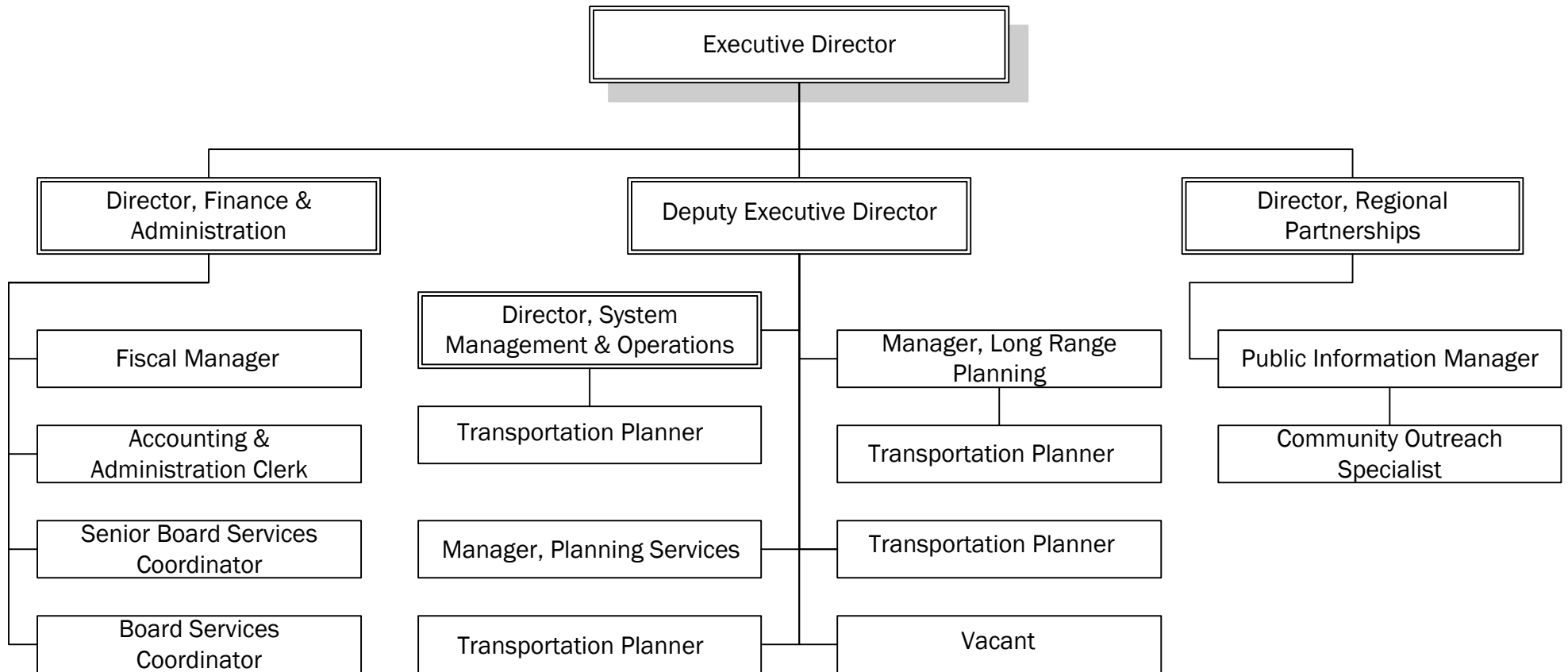
MetroPlan Orlando's role and responsibilities were established by Title 23, United States Code and Chapter 339, Florida Statutes. MetroPlan Orlando conducts its operations through an adopted set of Rules, established as Chapter 35 I-1, Florida Administrative Code. Operational procedures followed are 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 2018-2019



Authorized Positions
Full Time 18

PLANNING FOCUS AREAS UPWP TASK MATRIX

Task#	100	110	120	130	140	150	200	210	220	300	400	500	600	610	620	700	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 Consistency Between Transportation Improvements and Planned Growth									•			•	•	•								•		•		

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 continues
 - 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 technology 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, Conference of Minority Transportation Officials (COMTO), Intelligent Transportation Society of Florida (ITSFL) and the Transportation Research Board (TRB), and has attended conferences sponsored by FDOT, FHWA and the Institute of Traffic Engineers (ITE). In FY 2017/2018, staff attended conferences sponsored by AMPO, the National Association of Regional Councils and The Transportation Research Board (TRB).
-

Required Activities

- Management of MetroPlan Orlando staff
- Personnel recruitment
- Administering personnel benefit programs
- Implementation of the Strategic Business Plan
- Daily operations and continued upkeep of the physical office
- Purchases including supplies and capital and lease of equipment

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

- General office support
- Other activities include inventorying equipment, scheduling appointments, making travel arrangements, document sales and general customer service.
- Staff training and organization memberships

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 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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
Executive Director
Deputy Executive Director
Director of Finance and Administration
Director of Regional Partnerships

Task 100 - General Office Management													
Estimated Budget Detail for FY 2019													
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			FTA 5305(d) - X011			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	\$ 387,076	\$ 195,476	\$ 45,813	\$ 5,724	\$ 5,724	\$ 25,309	\$ 3,161	\$ 3,161	\$ 6,564	\$ 820	\$ 820	\$ 679,648
	Subtotal:	\$ 387,076	\$ 195,476	\$ 45,813	\$ 5,724	\$ 5,724	\$ 25,309	\$ 3,161	\$ 3,161	\$ 6,564	\$ 820	\$ 820	\$ 679,648
B. Consultant Services/Pass Thru													
	Contract/Consultant Services	\$ 18,890		\$ 28,154	\$ 3,519	\$ 3,519	\$ 16,734	\$ 2,092	\$ 2,092				\$ 75,000
	Pass Thru												\$ -
	Subtotal:	\$ 18,890	\$ -	\$ 28,154	\$ 3,519	\$ 3,519	\$ 16,734	\$ 2,092	\$ 2,092	\$ -	\$ -	\$ -	\$ 75,000
C. Travel													
	Travel Expenses	\$ 35,620											\$ 35,620
	Subtotal:	\$ 35,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,620
D. Indirect Expenses													
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 45,556	\$ 31,431	\$ 7,369	\$ 921	\$ 921	\$ 4,068	\$ 509	\$ 509	\$ 1,055	\$ 132	\$ 132	\$ 92,603
	Subtotal:	\$ 45,556	\$ 31,431	\$ 7,369	\$ 921	\$ 921	\$ 4,068	\$ 509	\$ 509	\$ 1,055	\$ 132	\$ 132	\$ 92,603
E. Other Direct Expenses													
	Advertising/Public Notice	\$ 3,000											\$ 3,000
	Awards/Community Sponsorships	8,000											\$ 8,000
	Computer Operations & Software	\$ 2,500											\$ 2,500
	Contingency	\$ 30,000											\$ 30,000
	Contributions	450											\$ 450
	Equipment/Small Tools/Office Machinery	\$ 31,818											\$ 31,818
	Office Supplies/Postage/Graphic Design	\$ 40,003											\$ 40,003
	Other Miscellaneous Expense	7,840											\$ 7,840
	Parking Expense	\$ 18,000											\$ 18,000
	Subtotal:	\$ 141,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,611
	Total:	\$ 628,753	\$ 226,907	\$ 81,336	\$ 10,164	\$ 10,164	\$ 46,111	\$ 5,762	\$ 5,762	\$ 7,619	\$ 952	\$ 952	\$ 1,024,482

Task 100 - General Office Management													
Estimated Budget Detail for FY 2020													
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total			
				Federal	State Match	Local Match	Federal	State Match	Local Match				
A. Personnel Services													
	MPO staff salaries, fringe benefits, and other deductions	\$ 380,933	\$ 86,129	\$ 81,259	\$ 10,157	\$ 10,157	\$ 39,314	\$ 4,913	\$ 4,913	\$ 617,775			
	Subtotal:	\$ 380,933	\$ 86,129	\$ 81,259	\$ 10,157	\$ 10,157	\$ 39,314	\$ 4,913	\$ 4,913	\$ 617,775			
B. Consultant Services/Pass Thru													
	Contract/Consultant Services									\$ -			
	Pass Thru									\$ -			
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
C. Travel													
	Travel Expenses	\$ 35,620								\$ 35,620			
	Subtotal:	\$ 35,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,620			
D. Indirect Expenses													
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 44,261	\$ 14,583	\$ 13,759	\$ 1,720	\$ 1,720	\$ 6,655	\$ 832	\$ 832	\$ 84,362			
	Subtotal:	\$ 44,261	\$ 14,583	\$ 13,759	\$ 1,720	\$ 1,720	\$ 6,655	\$ 832	\$ 832	\$ 84,362			
E. Other Direct Expenses													
	Advertising/Public Notice	\$ 3,000								\$ 3,000			
	Awards/Community Sponsorships	8,000								\$ 8,000			
	Computer Operations & Software	\$ 7,500								\$ 7,500			
	Contingency	\$ 30,000								\$ 30,000			
	Contributions	450								\$ 450			
	Equipment/Small Tools/Office Machinery	\$ 20,754								\$ 20,754			
	Office Supplies/Postage/Graphic Design	\$ 33,503								\$ 33,503			
	Other Miscellaneous Expense	7,840								\$ 7,840			
	Parking Expense	\$ 18,000								\$ 18,000			
	Subtotal:	\$ 129,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,047			
	Total:	\$ 589,861	\$ 100,712	\$ 95,018	\$ 11,877	\$ 11,877	\$ 45,969	\$ 5,745	\$ 5,745	\$ 866,804			

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 financially account for all activities of the MPO
 - 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 2016/2017 & 2017/2018 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 UPWP
 - General accounting of the MPO
-

Required Activities

- UPWP
 - Budgeting
 - Grants and contracts associated with the UPWP
 - Accounting for the MPO
 - Audits
-

Milestone/End Product/Target Date

- Draft UPWP - March 15, 2020
- Final UPWP - May 15, 2020
- UPWP amendments – As needed
- Grant Invoicing - Monthly
- Audit for the previous fiscal year ending June 30 of each year – November 14, 2018/November 13, 2019

Task 110 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Director of Finance and Administration

Task 110 - UPWP & Financial Management										
Estimated Budget Detail for FY 2019										
Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			Total	
			Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services										
MPO staff salaries, fringe benefits, and other deductions	\$ 17,194	\$ 97,415	\$ 32,883	\$ 4,110	\$ 4,110	\$ 789	\$ 99	\$ 99	\$ 156,699	
Subtotal:	\$ 17,194	\$ 97,415	\$ 32,883	\$ 4,110	\$ 4,110	\$ 789	\$ 99	\$ 99	\$ 156,699	
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	\$ 2,764	\$ 15,662	\$ 5,286	\$ 661	\$ 661	\$ 126	\$ 16	\$ 16	\$ 25,192	
Subtotal:	\$ 2,764	\$ 15,662	\$ 5,286	\$ 661	\$ 661	\$ 126	\$ 16	\$ 16	\$ 25,192	
E. Other Direct Expenses										
Audit Fees		12,000	10,400	1,300	1,300	10,000	1,250	1,250	\$ 37,500	
Office Supplies/Postage/Graphic Design	\$ 1,185								\$ 1,185	
Subtotal:	\$ 1,185	\$ 12,000	\$ 10,400	\$ 1,300	\$ 1,300	\$ 10,000	\$ 1,250	\$ 1,250	\$ 38,685	
Total:	\$ 21,143	\$ 125,077	\$ 48,569	\$ 6,071	\$ 6,071	\$ 10,915	\$ 1,365	\$ 1,365	\$ 220,576	

Task 110 - UPWP & Financial Management										
Estimated Budget Detail for FY 2020										
Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total	
			Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services										
MPO staff salaries, fringe benefits, and other deductions	\$ 51,313	\$ 40,960	\$ 53,827	\$ 6,729	\$ 6,729	\$ -	\$ -	\$ -	\$ 159,558	
Subtotal:	\$ 51,313	\$ 40,960	\$ 53,827	\$ 6,729	\$ 6,729	\$ -	\$ -	\$ -	\$ 159,558	
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	\$ 8,688	\$ 6,935	\$ 9,115	\$ 1,139	\$ 1,139	\$ -	\$ -	\$ -	\$ 27,016	
Subtotal:	\$ 8,688	\$ 6,935	\$ 9,115	\$ 1,139	\$ 1,139	\$ -	\$ -	\$ -	\$ 27,016	
E. Other Direct Expenses										
Audit Fees		13,000	11,200	1,400	1,400	10,400	1,300	1,300	\$ 40,000	
Office Supplies/Postage/Graphic Design	\$ 1,185								\$ 1,185	
Subtotal:	\$ 1,185	\$ 13,000	\$ 11,200	\$ 1,400	\$ 1,400	\$ 10,400	\$ 1,300	\$ 1,300	\$ 41,185	
Total:	\$ 61,186	\$ 60,895	\$ 74,142	\$ 9,268	\$ 9,268	\$ 10,400	\$ 1,300	\$ 1,300	\$ 227,759	

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
 - FDOT certification review in FY 2016/2017
 - FDOT certification review in FY 2017/2018
-

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 Target: State Certification: February 2019 and February 2020
Federal Certification February 2019

Responsible Agency/Staff

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

Task 120 - Certification
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 16,600	\$ -	\$ -	\$ -	\$ 16,600
Subtotal:	\$ -	\$ 16,600	\$ -	\$ -	\$ -	\$ 16,600
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		\$ 2,669	\$ -	\$ -	\$ -	\$ 2,669
Subtotal:	\$ -	\$ 2,669	\$ -	\$ -	\$ -	\$ 2,669
Total:	\$ -	\$ 19,269	\$ -	\$ -	\$ -	\$ 19,269

Task 120 - Certification
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 13,446	\$ -	\$ -	\$ -	\$ 13,446
Subtotal:	\$ -	\$ 13,446	\$ -	\$ -	\$ -	\$ 13,446
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		\$ 2,277	\$ -	\$ -	\$ -	\$ 2,277
Subtotal:	\$ -	\$ 2,277	\$ -	\$ -	\$ -	\$ 2,277
Total:	\$ -	\$ 15,723	\$ -	\$ -	\$ -	\$ 15,723

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

- Staff administrative support to the following
 - MetroPlan Orlando Board
 - MetroPlan Orlando Board Committees
 - Municipal Advisory Committee
 - Technical Advisory Committee
 - Community Advisory Committee
 - Transportation Systems Management and Operations Committee
 - Subcommittees and Ad-hoc committees as necessary
 - Board workshops
-

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

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

- Transportation Systems Management and Operations Committee
- Maintenance of records relating to Board and committee activities

Task 130 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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
Executive Director
Deputy Executive Director
Director of Regional Partnerships

Task 130 - Board & Committee Support

Estimated Budget Detail for FY 2019

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 49,283	\$ 119,057	\$ 58,384	\$ 7,298	\$ 7,298	\$ 241,320
	Subtotal:	\$ 49,283	\$ 119,057	\$ 58,384	\$ 7,298	\$ 7,298	\$ 241,320
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	\$ 7,923	\$ 19,142	\$ 9,388	\$ 1,173	\$ 1,173	\$ 38,799
	Subtotal:	\$ 7,923	\$ 19,142	\$ 9,388	\$ 1,173	\$ 1,173	\$ 38,799
E. Other Direct Expenses							
	Office Supplies/Postage/Graphic Design	\$ 5,400					\$ 5,400
	Subtotal:	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ 5,400
	Total:	\$ 62,606	\$ 138,199	\$ 67,772	\$ 8,471	\$ 8,471	\$ 285,519

Task 130 - Board & Committee Support

Estimated Budget Detail for FY 2020

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 112,213	\$ 53,727	\$ 49,756	\$ 6,219	\$ 6,219	\$ 228,134
	Subtotal:	\$ 112,213	\$ 53,727	\$ 49,756	\$ 6,219	\$ 6,219	\$ 228,134
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	\$ 19,000	\$ 9,097	\$ 8,425	\$ 1,053	\$ 1,053	\$ 38,628
	Subtotal:	\$ 19,000	\$ 9,097	\$ 8,425	\$ 1,053	\$ 1,053	\$ 38,628
E. Other Direct Expenses							
	Office Supplies/Postage/Graphic Design	\$ 5,400					\$ 5,400
	Subtotal:	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ 5,400
	Total:	\$ 136,613	\$ 62,824	\$ 58,181	\$ 7,272	\$ 7,272	\$ 272,162

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 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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
Executive Director
Deputy Executive Director
Director of Regional Partnerships

Task 140 - Legal & Legislative Services

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 35,917					\$ 35,917
Subtotal:	\$ 35,917	\$ -	\$ -	\$ -	\$ -	\$ 35,917
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	5,775					5,775
Subtotal:	\$ 5,775	\$ -	\$ -	\$ -	\$ -	\$ 5,775
E. Other Direct Expenses						
Legal Fees	\$ 42,000					\$ 42,000
Subtotal:	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Total:	\$ 153,692	\$ -	\$ -	\$ -	\$ -	\$ 153,692

Task 140 - Legal & Legislative Services

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 22,066					\$ 22,066
Subtotal:	\$ 22,066	\$ -	\$ -	\$ -	\$ -	\$ 22,066
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	\$ 3,736					\$ 3,736
Subtotal:	\$ 3,736	\$ -	\$ -	\$ -	\$ -	\$ 3,736
E. Other Direct Expenses						
Legal Fees	\$ 42,000					\$ 42,000
Subtotal:	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Total:	\$ 137,802	\$ -	\$ -	\$ -	\$ -	\$ 137,802

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.

Task 150 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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
Deputy Executive Director

Task 150 - Local Match for Program Administration

Estimated Budget Detail for FY 2019

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			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	\$ 135,009					\$ 135,009
	Subtotal:	\$ 135,009	\$ -	\$ -	\$ -	\$ -	\$ 135,009
	Total:	\$ 135,009	\$ -	\$ -	\$ -	\$ -	\$ 135,009

Task 150 - Local Match for Program Administration

Estimated Budget Detail for FY 2020

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			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	\$ 129,415					\$ 129,415
	Subtotal:	\$ 129,415	\$ -	\$ -	\$ -	\$ -	\$ 129,415
	Total:	\$ 129,415	\$ -	\$ -	\$ -	\$ -	\$ 129,415

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 of an annual performance monitoring report 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 multimodal system
 - existing freight system including existing aviation activity
 - compliance of the Orlando Urbanized Area with the National Ambient Air Quality Standards
 - compliance with FHWA planning requirements on performance based planning
 - 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
 - To Coordinate with FDOT on the National Highway System (NHS) performance monitoring and progress towards statewide targets.
-

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

- Assemble traffic counts collected by our regional partners at approximately 325 locations that relate to the operation of the highway system
- Assemble crash statistics provided by the Florida Highway Patrol, respective County Sheriff's Departments, and the local municipalities that relate to the operation of the highway system. The crash data is summarized using the Signal 4 Crash Database.
- Traffic counts and crash statistics will be published and distributed through the MetroPlan Orlando Tracking the Trends Report

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

- Assemble aviation related data collected by the Orlando International Airport, Orlando Executive Airport, Orlando Sanford International Airport and Kissimmee Gateway Airport. The data is used for special generators in the Long Range Transportation Plan transportation model
The aviation data will be published and distributed through the MetroPlan Orlando Tracking the Trends Report
- Collect environmental data related to ozone throughout the MetroPlan Orlando area and report on the region's compliance with the National Ambient Air Quality Standards
- Monthly Air Quality status reports will be provided to the MetroPlan Orlando Board and advisory committees during the months of March-October
- The air quality standards apply to the entire air shed of the metropolitan area of Seminole, Orange, Osceola, and Lake Counties.
- MetroPlan Orlando will also prepare the Regional Indicators Report which is an expanded version of the Tracking the Trends Report and covers the region of the Central Florida MPO Alliance which includes the additional counties of Brevard, Volusia, Lake, Sumter and Polk. Assemble data to report on performance measures and prioritization criteria
- Consultant services may fall under this task for data collection support for performance measures

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 annual performance monitoring report and 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 as part of the "Tracking the Trends" report
- Performance based planning process for the development of the Project Priority List (PPL)
- Adoption of the Project Priority List (PPL) in September to meet FDOT deadline of October 1st.
- 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 2019 & June 2020. 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 2019

Budget Category/Description		Local	FHWA (PL)	MMC Grant	Total
A. Personnel Services					
	MPO staff salaries, fringe benefits, and other deductions		\$ 59,961		\$ 59,961
	Subtotal:	\$ -	\$ 59,961	\$ -	\$ 59,961
B. Consultant Services/Pass Thru					
	Contract/Consultant Services	\$ 20,000	\$ 144,900	\$ 100,000	\$ 264,900
	Pass Thru				\$ -
	Subtotal:	\$ 20,000	\$ 144,900	\$ 100,000	\$ 264,900
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		\$ 9,640		\$ 9,640
	Subtotal:	\$ -	\$ 9,640	\$ -	\$ 9,640
E. Other Direct Expenses					
	Office Supplies/Postage/Graphic Design	\$ 300			\$ 300
	Subtotal:	\$ 300	\$ -	\$ -	\$ 300
	Total:	\$ 20,300	\$ 214,501	\$ 100,000	\$ 334,801

Task 200 - System Monitoring

Estimated Budget Detail for FY 2020

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 63,710				\$ 63,710
	Subtotal:	\$ -	\$ 63,710	\$ -	\$ -	\$ -	\$ 63,710
B. Consultant Services/Pass Thru							
	Contract/Consultant Services		\$ 135,000				\$ 135,000
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
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		\$ 10,788				\$ 10,788
	Subtotal:	\$ -	\$ 10,788	\$ -	\$ -	\$ -	\$ 10,788
E. Other Direct Expenses							
	Office Supplies/Postage/Graphic Design	\$ 300					\$ 300
	Subtotal:	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300
	Total:	\$ 300	\$ 209,498	\$ -	\$ -	\$ -	\$ 209,798

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

- Assemble transit system data from LYNX that will be used to develop and maintain the Long Range Transportation Plan. The data will be route specific and include number of passengers carried, operating cost, travel time, vehicle miles traveled, headways by time of day and other relevant data as stipulated by the Federal Transit Administration
 - The data will be compared to prior years to note changes in system performance over time
 - Collect data consistent with FTA's Civil Rights Circular 4702.1 that identifies areas of high potential use. MetroPlan works with LYNX on this data collection task and uses a portion of the FTA Section 5305(d) funds for the work effort. Results are published in the MetroPlan Tracking the Trends Report.
 - Develop Transit System Performance Metrics
 - Develop the T Best Analytical Scenario Application
-

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 2019 & June 2020. 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.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Responsible Agency/Staff

LYNX
MetroPlan Orlando
Transportation Planner

Task 210 - Transit System Monitoring													
Estimated Budget Detail for FY 2019													
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			FTA 5305(d) - X011			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	\$ -		\$ -	\$ -	\$ -	\$ 5,855	\$ 731	\$ 731				\$ 7,317
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,855	\$ 731	\$ 731	\$ -	\$ -	\$ -	\$ 7,317
B. Consultant Services/Pass Thru													
	Contract/Consultant Services												\$ -
	Pass Thru			\$ 48,000	\$ 6,000	\$ 6,000	\$ 20,954	\$ 2,619	\$ 2,619	\$ -	\$ -	\$ -	\$ 86,192
	Subtotal:	\$ -	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 20,954	\$ 2,619	\$ 2,619	\$ -	\$ -	\$ -	\$ 86,192
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	\$ -		\$ -	\$ -	\$ -	\$ 941	\$ 118	\$ 118				\$ 1,177
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941	\$ 118	\$ 118	\$ -	\$ -	\$ -	\$ 1,177
	Total:	\$ -	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 27,750	\$ 3,468	\$ 3,468	\$ -	\$ -	\$ -	\$ 94,686

Task 210 - Transit System Monitoring										
Estimated Budget Detail for FY 2020										
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ -		\$ -	\$ -	\$ -	\$ 8,207	\$ 1,026	\$ 1,026	\$ 10,259
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,207	\$ 1,026	\$ 1,026	\$ 10,259
B. Consultant Services/Pass Thru										
	Contract/Consultant Services									\$ -
	Pass Thru			\$ 48,000	\$ 6,000	\$ 6,000	\$ 8,000	\$ 1,000	\$ 1,000	\$ 70,000
	Subtotal:	\$ -	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 8,000	\$ 1,000	\$ 1,000	\$ 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	\$ -		\$ -	\$ -	\$ -	\$ 1,389	\$ 174	\$ 174	\$ 1,737
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,389	\$ 174	\$ 174	\$ 1,737
	Total:	\$ -	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 17,596	\$ 2,200	\$ 2,200	\$ 81,996

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
 - Collect block level socioeconomic demographic information for accessibility reporting for performance monitoring
-

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

- Collect land use data to be used in MetroPlan Orlando Planning tasks including development of the Long Range Transportation Plan.
 - Maintain the land use coverage layer for the Geographic Information System. Periodically review with regional partners to ensure accuracy of the data.
 - Consultant services may include the update and maintenance of the 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 accessibility evaluation maintained on a GIS system
- A current GIS land use database file

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Task 220 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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 2019

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 11,404				\$ 11,404
	Subtotal:	\$ -	\$ 11,404	\$ -	\$ -	\$ -	\$ 11,404
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		\$ 1,834				\$ 1,834
	Subtotal:	\$ -	\$ 1,834	\$ -	\$ -	\$ -	\$ 1,834
	Total:	\$ -	\$ 13,238	\$ -	\$ -	\$ -	\$ 13,238

Task 220 - Land Use Monitoring

Estimated Budget Detail for FY 2020

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 5,757				\$ 5,757
	Subtotal:	\$ -	\$ 5,757	\$ -	\$ -	\$ -	\$ 5,757
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		\$ 975				\$ 975
	Subtotal:	\$ -	\$ 975	\$ -	\$ -	\$ -	\$ 975
	Total:	\$ -	\$ 6,732	\$ -	\$ -	\$ -	\$ 6,732

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 implements phases 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 2017/2018 – FY 2021/2022 TIP
 - FY 2022/23 Prioritized Project List (PPL)
 - Annual list of projects for which federal funds were obligated in the preceding fiscal year (FY 2016/17)
 - Completed ETDM Planning Screen review of 4-laning SR 434 from SR 417 to Mitchell Hammock Road during FY 2016/17
 - Initiated ETDM Planning Screen Review of 6-laning Maitland Blvd. from Bear Lake Road to the Orange/Seminole County line during FY 2017/18
-

Required Activities

- Develop five-year TIP using projects drawn from adopted LRTP, including highway, transit, aviation and bicycle and pedestrian projects
 - Maintain web-based Interactive TIP and project assessment tool on the MetroPlan Orlando web site
 - Work with FDOT staff to add amendments to the TIP
 - Prepare a list of projects for which federal funds have been obligated in the preceding fiscal year in order to meet federal requirements
 - Initiate the ETDM Planning Screen review of major capacity projects as needed
-

Milestone/End Product/Target Date

- Adoption of the TIP in June 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 2019 & June 2020. The PPL will be adopted in September 2018. ETDM will be carried out as needed.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Responsible Agency/Staff

MetroPlan Orlando/FDOT
Manager of Planning Services

Task 300 - Transportation Improvement Program

Estimated Budget Detail for FY 2019

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 97,995	\$ 38,490	\$ 4,812	\$ 4,812	\$ 146,109
	Subtotal:	\$ -	\$ 97,995	\$ 38,490	\$ 4,812	\$ 4,812	\$ 146,109
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	\$ -	\$ 15,756	\$ 6,188	\$ 774	\$ 774	\$ 23,492
	Subtotal:	\$ -	\$ 15,756	\$ 6,188	\$ 774	\$ 774	\$ 23,492
E. Other Direct Expenses							
	Advertising/Public Notice	\$ 750					\$ 750
	Computer Operations & Software		\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	Office Supplies/Postage/Graphic Design	\$ 100					\$ 100
	Subtotal:	\$ 850	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,850
	Total:	\$ 850	\$ 133,751	\$ 44,678	\$ 5,586	\$ 5,586	\$ 190,451

Task 300 - Transportation Improvement Program

Estimated Budget Detail for FY 2020

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 52,230	\$ 51,292	\$ 6,411	\$ 6,411	\$ 12,968	\$ 1,621	\$ 1,621	\$ 132,554
	Subtotal:	\$ -	\$ 52,230	\$ 51,292	\$ 6,411	\$ 6,411	\$ 12,968	\$ 1,621	\$ 1,621	\$ 132,554
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	\$ -	\$ 8,844	\$ 8,684	\$ 1,086	\$ 1,086	\$ 2,195	\$ 275	\$ 275	\$ 22,445
	Subtotal:	\$ -	\$ 8,844	\$ 8,684	\$ 1,086	\$ 1,086	\$ 2,195	\$ 275	\$ 275	\$ 22,445
E. Other Direct Expenses										
	Advertising/Public Notice	\$ 750								\$ 750
	Computer Operations & Software		\$ 20,000	\$ -	\$ -	\$ -				\$ 20,000
	Office Supplies/Postage/Graphic Design	\$ 100								\$ 100
	Subtotal:	\$ 850	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,850
	Total:	\$ 850	\$ 81,074	\$ 59,976	\$ 7,497	\$ 7,497	\$ 15,163	\$ 1,896	\$ 1,896	\$ 175,849

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 coordinate on the Central Florida Regional Planning Model utilized by MetroPlan Orlando for the development of the Long-Range Transportation Plan and other planning activities
 - To respond to questions from the local government staff in our region or consultants who may be using the CFRPM model
-

Previous Work

- The 2040 LRTP was adopted in June 2014
 - The 2040 LRTP was re-adopted in December 2015 to reset the timing for the next LRTP from 2019 to 2020
 - 2040 LRTP Cost Feasible Plan was amended to identify project phase by year of expenditure
 - 2040 LRTP Cost Feasible Plan was amended to reflect updates to local comprehensive plans and / or master plans (FTE / CFX)
 - 2040 Long Range Plan Addendum addressing Federal Planning Factors and MetroPlan Orlando's Performance Based Planning Process
-

Required Activities

- Development of the 2045 Long Range Transportation Plan
 - Coordination and support in the development of the transportation model for the 2045 Long Range Transportation Plan
 - Make the model available to our regional partners and provide technical assistance to those requesting it
 - Participate in a leadership role in the Statewide Model Task Force
 - Staff participates in the ETDM (Efficient Transportation Decision Making) Process
 - Consultant services may fall under this task for modeling support
-

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

Milestone/End Product/Target Date

- Goals, Measures & Targets for 2045 LRTP
- 2018 Performance Monitoring Report
- Constrained Roadways & Constrained Needs Assessment
- Scenario Planning and Visioning
- 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 2019 & June 2020 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 2019							
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 2,134	\$ 78,373	\$ 41,283	\$ 5,161	\$ 5,161	\$ 132,112
	Subtotal:	\$ 2,134	\$ 78,373	\$ 41,283	\$ 5,161	\$ 5,161	\$ 132,112
B. Consultant Services/Pass Thru							
	Contract/Consultant Services		\$ 90,000				\$ 90,000
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
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	\$ 344	\$ 12,600	\$ 6,637	\$ 830	\$ 830	\$ 21,241
	Subtotal:	\$ 344	\$ 12,600	\$ 6,637	\$ 830	\$ 830	\$ 21,241
E. Other Direct Expenses							
	Computer Operations & Software		\$ 15,000				\$ 15,000
	Office Supplies/Postage/Graphic Design	\$ 200					\$ 200
	Subtotal:	\$ 200	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,200
	Total:	\$ 2,678	\$ 195,973	\$ 47,920	\$ 5,991	\$ 5,991	\$ 258,553

Task 400 - Long-Range Transportation Plan							
Estimated Budget Detail for FY 2020							
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 77,675	\$ 69,847	\$ 8,731	\$ 8,731	\$ 164,984
	Subtotal:	\$ -	\$ 77,675	\$ 69,847	\$ 8,731	\$ 8,731	\$ 164,984
B. Consultant Services/Pass Thru							
	Contract/Consultant Services		\$ 210,000				\$ 210,000
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
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		\$ 13,152	\$ 11,827	\$ 1,478	\$ 1,478	\$ 27,935
	Subtotal:	\$ -	\$ 13,152	\$ 11,827	\$ 1,478	\$ 1,478	\$ 27,935
E. Other Direct Expenses							
	Computer Operations & Software		\$ 15,000				\$ 15,000
	Office Supplies/Postage/Graphic Design	\$ 200					\$ 200
	Subtotal:	\$ 200	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,200
	Total:	\$ 200	\$ 315,827	\$ 81,674	\$ 10,209	\$ 10,209	\$ 418,119

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 FY 2014/2015 staff conducted a Corridor Study on Orange Avenue (SR 527) between Hoffner Avenue and Pineloch – this work was completed in May 2017.
 - Completed Phases I and II of the Corrine Complete Streets Corridor Study
 - Initiated the Silver Star Complete Streets Corridor Study
 - Completed the Oakland Mobility Plan for the Town of Oakland
 - Completed concept development for Edgewater Drive
-

Required Activities

- Subarea Studies may be completed with assistance from project specific study teams
 - Health Impact Assessments may be undertaken as part of a Subarea Study or of a Corridor Planning Study
 - Identify travel patterns and the transportation impacts of tourism within the study area
 - Continue work on Quiet Zones for SunRail and our regional partners
 - SunRail Station Area & Ridership Study to examine who occupies new residential property near the SunRail Stations. The study will also evaluate the jobs locating or relocating to areas near the SunRail Stations
 - Update of the Strategic Business Plan
 - Evaluation of the How Shall We Grow Initiative....How Did We Grow
-

Milestone/End Product/Target Date

- Special studies requested on an as-needed basis and authorized by MetroPlan Orlando Executive Director
- 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.
- Concept Design Plans for Implementation of Quiet Zones in Osceola County – Concept design plans for up to 24 crossings in Osceola County.
- SunRail Station Area and Ridership Study – August 2018

Task 500 Target: Studies will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

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 2019

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 109,804	\$ 23,751				\$ 133,555
	Subtotal:	\$ 109,804	\$ 23,751	\$ -	\$ -	\$ -	\$ 133,555
B. Consultant Services/Pass Thru							
	Contract/Consultant Services	\$ 50,000	\$ 407,020				\$ 457,020
	Pass Thru						\$ -
	Subtotal:	\$ 50,000	\$ 407,020	\$ -	\$ -	\$ -	\$ 457,020
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	\$ 17,655	\$ 3,819				\$ 21,474
	Subtotal:	\$ 17,655	\$ 3,819	\$ -	\$ -	\$ -	\$ 21,474
	Total:	\$ 177,459	\$ 434,590	\$ -	\$ -	\$ -	\$ 612,049

Task 500 - Special Project Planning

Estimated Budget Detail for FY 2020

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 99,335					\$ 99,335
	Subtotal:	\$ 99,335	\$ -	\$ -	\$ -	\$ -	\$ 99,335
B. Consultant Services/Pass Thru							
	Contract/Consultant Services	\$ 60,000	\$ 322,000				\$ 382,000
	Pass Thru						\$ -
	Subtotal:	\$ 60,000	\$ 322,000	\$ -	\$ -	\$ -	\$ 382,000
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	\$ 16,820					\$ 16,820
	Subtotal:	\$ 16,820	\$ -	\$ -	\$ -	\$ -	\$ 16,820
	Total:	\$ 176,155	\$ 322,000	\$ -	\$ -	\$ -	\$ 498,155

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
 - To carry out the vision of MetroPlan Orlando and the Complete Streets Policy by implementing Complete Streets Corridor Studies for local agency partners
-

Previous Work

- Staff participated in technical advisory committees as requested by partner agencies
 - Recent participation has included the US 441 Alternatives Analysis, US 192 Alternatives Analysis, SR 50 Alternatives Analysis, Downtown Orlando LYMMO Expansion, SR 408 PD&E and the Volusia Connector Study
 - Staff has attended monthly meetings of our partner agencies
 - Staff has participated on consultant selection committees for partner agencies
 - Staff participated in local agency partnering meetings with FDOT
-

Required Activities

- Serve on Project Advisory Committees for partner agencies
- Serve on other ad hoc working groups for partner agencies
- Keep the MetroPlan Board and the MetroPlan Advisory Committees informed for other studies and related transportation information
- Implement Complete Streets Corridor Studies with local agency partners
- Outline a process for project design criteria, implementation and ranking
- Develop a generalized per mile cost for various complete street improvement types

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

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
- Attendance and coordination with the Community Traffic Safety Teams
- Attendance and coordination with the Transportation Systems and Management and Operations Consortium
- Attendance and coordination with Orange County School/Pedestrian Safety Committee
- Attendance and coordination with local government partners and FDOT on LAP projects
- Development of corridor concepts, an implementation plan for corridors and cost estimates
- Complete Streets Corridor 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.

Task 600 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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
Deputy Executive Director
Director of Regional Partnerships
Manager of Planning Services
Transportation Planner

Task 600 - Intergovernmental & Interagency Studies							
Estimated Budget Detail for FY 2019							
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 101,039				\$ 101,039
	Subtotal:	\$ -	\$ 101,039	\$ -	\$ -	\$ -	\$ 101,039
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	\$ -	\$ 16,245				\$ 16,245
	Subtotal:	\$ -	\$ 16,245	\$ -	\$ -	\$ -	\$ 16,245
	Total:	\$ -	\$ 117,284	\$ -	\$ -	\$ -	\$ 117,284

Task 600 - Intergovernmental & Interagency Studies							
Estimated Budget Detail for FY 2020							
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 102,645	\$ -	\$ -	\$ -	\$ 102,645
	Subtotal:	\$ -	\$ 102,645	\$ -	\$ -	\$ -	\$ 102,645
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	\$ -	\$ 17,380	\$ -	\$ -	\$ -	\$ 17,380
	Subtotal:	\$ -	\$ 17,380	\$ -	\$ -	\$ -	\$ 17,380
	Total:	\$ -	\$ 120,025	\$ -	\$ -	\$ -	\$ 120,025

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

- The Orlando/Volusia MPO Alliance formed in 1997 to address improvements needed at the St. Johns River Bridge
 - The Space Coast TPO, the Lake Sumter MPO, the Ocala/Marion TPO and the Polk TPO joined the Orlando/Volusia Alliance to form the Central Florida MPO Alliance (CFMPOA)
 - The CFMPOA developed a regional priority project list in 2013. The list is updated each year.
 - MetroPlan Orlando manages the administrative functions of the CFMPOA
 - The CFMPOA meets quarterly; Once a year the CFMPOA meets with the TBARTA Chairs Coordinating Council from the Tampa Area.
-

Required Activities

Continue to promote regional cooperation through the CFMPOA

- Attend meetings and support the efforts of each of the MPOs/TPOs in the Alliance
 - Encourage members of the CFMPOA to attend committee and Board meetings at MetroPlan Orlando
 - Continue to provide staff support for the CFMPOA
 - Continue to prepare and distribute the "Regional Indicators Report"
 - Continue to support smart growth efforts throughout Central Florida and the state
 - Continue to support the State's Freight Planning efforts through the work of the MPOAC
-

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

Task 610 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

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 2019

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 98,253	\$ 48,748	\$ -	\$ -	\$ -	\$ 147,001
	Subtotal:	\$ 98,253	\$ 48,748	\$ -	\$ -	\$ -	\$ 147,001
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	\$ 15,796	\$ 7,839	\$ -	\$ -	\$ -	\$ 23,635
	Subtotal:	\$ 15,796	\$ 7,839	\$ -	\$ -	\$ -	\$ 23,635
E. Other Direct Expenses							
	Advertising/Public Notice	\$ 750					\$ 750
	Computer Operations & Software	\$ 25					\$ 25
	Contributions	500					\$ 500
	Equipment/Small Tools/Office Machinery	\$ 3,250					\$ 3,250
	Office Supplies/Postage/Graphic Design	\$ 1,875					\$ 1,875
	Subtotal:	\$ 6,400	\$ -	\$ -	\$ -	\$ -	\$ 6,400
	Total:	\$ 122,079	\$ 56,587	\$ -	\$ -	\$ -	\$ 178,666

Task 610 - Interregional Transportation Planning & Coordination

Estimated Budget Detail for FY 2020

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ 96,164	\$ 38,205	\$ -	\$ -	\$ -	\$ 134,369
	Subtotal:	\$ 96,164	\$ 38,205	\$ -	\$ -	\$ -	\$ 134,369
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	\$ 16,283	\$ 6,469	\$ -	\$ -	\$ -	\$ 22,752
	Subtotal:	\$ 16,283	\$ 6,469	\$ -	\$ -	\$ -	\$ 22,752
E. Other Direct Expenses							
	Advertising/Public Notice	\$ 750					\$ 750
	Computer Operations & Software	\$ 25					\$ 25
	Contributions	500					\$ 500
	Equipment/Small Tools/Office Machinery	\$ 3,250					\$ 3,250
	Office Supplies/Postage/Graphic Design	\$ 1,875					\$ 1,875
	Subtotal:	\$ 6,400	\$ -	\$ -	\$ -	\$ -	\$ 6,400
	Total:	\$ 120,477	\$ 44,674	\$ -	\$ -	\$ -	\$ 165,151

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 MetroPlan Orlando Board reviews the Strategic Intermodal Systems Plan and updates to it
 - The MetroPlan Orlando Board and Committees reviewed and endorsed the I-4 Finance Plan
 - The MetroPlan Orlando Board and Committees reviewed and endorsed the Wekiva Parkway Finance Plan
-

Required Activities

- Continue to be active in the development, review, and support of the Florida Strategic Intermodal Systems Plan
 - Continue to participate in regional and local intermodal facilities that are now or may become part of the SIS
 - Continue to support SunRail and effective planning efforts to enhance the system and contribute to the system's success
 - Continue to support the region's aviation, freight, port and transit systems and their success
-

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
- Rest Stop facilities action plan?

Task 620 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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
Deputy Executive Director
Manager of Planning Services
Manager of Long-Range Planning
Transportation Planner

Task 620 - Intermodal Planning

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			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:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Task 620 - Intermodal Planning

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			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:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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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 because:

- A comprehensive community outreach program ensures that a diverse public has access to a variety of transportation planning information.
- It creates as many opportunities as possible for the community to provide input during the planning process, whether in person or electronically. This requires the organization to use the latest communication tools and practices in addition to tried-and-true approaches.
- It is a requirement in federal and state law

The community outreach program is shaped by the goals, objectives, strategies and performance measures included in the MetroPlan Orlando Public Involvement Plan. The organization is committed to an outreach process that:

- Is broad and inclusive, covering the three-county area.
 - Makes an effort to engage citizens considered traditionally underserved in the planning process (also referred to as “environmental justice”).
 - Incorporates visualization techniques, ensuring that transportation content is clear, concise and easy to understand.
 - Uses electronic publication to the maximum extent possible.
-

Previous Work

Previous public outreach work includes:

- Events, including public hearings, speakers bureau presentations, meetings, and special events
- Education, including electronic newsletter distribution, production and graphic design of printed and electronic materials, organization’s website, media relations activities, and programs for students
- Obtaining community input, including through market research, social media outreach, multicultural outreach, responses to public inquiries, and building partnerships with area organizations

Previous consultant work has included:

- Graphic design of various printed and electronic educational materials
- Video support (shooting footage and editing)
- Design, technical development and maintenance for website
- 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

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- air quality
- health
- policy considerations
- funding
- transit
- highways
- MetroPlan Orlando also supports 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.

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.

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Milestone/End Product/Target Date

Several milestones will be reached in FY 2018/19 and FY 2019/20 to maintain MetroPlan Orlando's continuous, comprehensive and coordinated public involvement process:

- Produce an annual report or equivalent document to distribute each 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 2018/19, continuing identification of trends in public opinion on transportation issues. Focus groups will be considered in intervening years if necessary.
- 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 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.
- Maintain and explore 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 currently under contract include a graphic design agency of record and a video production company of record.
- Consultant services will potentially be bid out for these services: 1) market research firm to conduct a public opinion survey exploring how Central Floridians in the three-county area feel about a variety of transportation issues, 2) communication and community outreach support for the development of the next Long Range Transportation Plan

Task 700 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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 Regional Partnerships
Public Information Manager
Manager of Long-Range Planning
Transportation Planner

Task 700 - Community Outreach										
Estimated Budget Detail for FY 2019										
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions	\$ 2,590	\$ 74,767	\$ 54,495	\$ 6,812	\$ 6,812	\$ -	\$ -	\$ -	\$ 145,476
	Subtotal:	\$ 2,590	\$ 74,767	\$ 54,495	\$ 6,812	\$ 6,812	\$ -	\$ -	\$ -	\$ 145,476
B. Consultant Services/Pass Thru										
	Contract/Consultant Services	\$ 72,000								\$ 72,000
	Pass Thru									\$ -
	Subtotal:	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
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	\$ 416	\$ 12,017	\$ 8,762	\$ 1,095	\$ 1,095	\$ -	\$ -	\$ -	\$ 23,385
	Subtotal:	\$ 416	\$ 12,017	\$ 8,762	\$ 1,095	\$ 1,095	\$ -	\$ -	\$ -	\$ 23,385
E. Other Direct Expenses										
	Advertising/Public Notice	\$ 5,005								\$ 5,005
	Awards/Community Sponsorships	15,500								\$ 15,500
	Office Supplies/Postage/Graphic Design	\$ 36,680								\$ 36,680
	Subtotal:	\$ 57,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,185
	Total:	\$ 132,191	\$ 86,784	\$ 63,257	\$ 7,907	\$ 7,907	\$ -	\$ -	\$ -	\$ 298,046

Task 700 - Community Outreach							
Estimated Budget Detail for FY 2020							
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 67,288	\$ 62,691	\$ 7,836	\$ 7,836	\$ 145,651
	Subtotal:	\$ -	\$ 67,288	\$ 62,691	\$ 7,836	\$ 7,836	\$ 145,651
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	\$ -	\$ 11,393	\$ 10,615	\$ 1,327	\$ 1,327	\$ 24,662
	Subtotal:	\$ -	\$ 11,393	\$ 10,615	\$ 1,327	\$ 1,327	\$ 24,662
E. Other Direct Expenses							
	Advertising/Public Notice	\$ 5,005					\$ 5,005
	Awards/Community Sponsorships	10,500					\$ 10,500
	Office Supplies/Postage/Graphic Design	\$ 36,680					\$ 36,680
	Subtotal:	\$ 52,185	\$ -	\$ -	\$ -	\$ -	\$ 52,185
	Total:	\$ 64,185	\$ 78,681	\$ 73,306	\$ 9,163	\$ 9,163	\$ 234,498

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Section VIII - Systems Planning



Recurring planning studies/projects, whether transit, bike/ped, Transportation System Management and Operations, 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 – Health in Transportation 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
 - To assist local governments with the development of land use policy changes that support Complete Streets, mass transit improvements, and pedestrian safety
-

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

- Collect and use parcel level data from each of the counties to develop data sets of housing, population, and school enrollment for use in the transportation planning models.
- Provide training assistance to each of our regional partners as necessary
- Engage local governments in continual discussions to use land use policies in a way that supports pedestrian safety and encourages the implementation of Complete Streets and mass transit
 - This includes technical assistance, workshops, process changes, etc.

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
 - crash record system
 - acreage of developable land, developed land, and vacant land
 - consultant services may include assistance in developing the socio economic database, miscellaneous GIS support such as mapping, analysis, and 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: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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
Deputy Executive Director
Transportation Planner
Manager of Long-Range Planning

Task 800 - Land Use Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 18,787				\$ 18,787
Subtotal:	\$ -	\$ 18,787	\$ -	\$ -	\$ -	\$ 18,787
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		\$ 3,021				\$ 3,021
Subtotal:	\$ -	\$ 3,021	\$ -	\$ -	\$ -	\$ 3,021
Total:	\$ -	\$ 21,808	\$ -	\$ -	\$ -	\$ 21,808

Task 800 - Land Use Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 19,542				\$ 19,542
Subtotal:	\$ -	\$ 19,542	\$ -	\$ -	\$ -	\$ 19,542
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		\$ 3,309				\$ 3,309
Subtotal:	\$ -	\$ 3,309	\$ -	\$ -	\$ -	\$ 3,309
Total:	\$ -	\$ 22,851	\$ -	\$ -	\$ -	\$ 22,851

Task 810 – Transit Planning

Purpose

- To work with LYNX and the MetroPlan committees on the transit priority list of projects
 - LYNX - 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. Studies such as: SR50 station area analysis, SR 436 project development, Performance Measurement system development and support, Autonomous vehicle planning and demonstration, Capacity/Facility expansion studies, including environmental reviews, Data process mapping and standard operating procedures, multi-modal analyses to support the Route Optimization Study and other capital planning initiatives to support TAM plan.
 - To work with LYNX to implement the Short-Range (10-year planning horizon) Transit Development Plan for the Orlando Urbanized Area
 - To work with LYNX in planning for any proposed premium transit projects, bus or rail, in the Orlando Urbanized Area.
-

Previous Work

- Following approval of the Strategic Business Plan an existing staff position was modified to focus more on transit and issues that support transit use throughout the region
- Participation in the SunRail Technical Advisory Committee and attend the Central Florida Commuter Rail Commission meetings
- Phase I of SunRail began in May 2014.
- Serve on the SR 436 Transit Corridor Study Technical Advisory Committee and SR 436 Health Impact Assessment Steering Committee
- Serve on the Technical Advisory Committee for the LYNX Transit Development Plan Major Update and Route Optimization Study
- Staff has continued to participate in monthly Advancing Transit meetings with FDOT and LYNX
- Staff has worked with LYNX, FDOT, and Osceola County to assess all feasible premium transit options for the US 192 corridor
- LYNX Route Optimization Study completed in LYNX FY 2018, Partly carry-forward in FL-80-X013.
- LYNX conducted a system-wide on-board origin and destination surveys of fixed route, neighbor links and Sunrail.
- LYNX completed conceptual designs for the Rosemont and Florida Mall Superstops.
- LYNX completed conceptual designs for the LYNX Operations center expansion
- LYNX completed Mobility Management planning, design and implementation.

The TDP (LYNX FORWARD) was adopted in 2018. The planning horizon is FY 2028.

Required Activities

- Participate in monthly meetings with Lynx and FDOT focused on advancing transit throughout the region
- MetroPlan Orlando will assist and monitor Lynx's transit planning efforts

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- Staff will assist and monitor all anticipated planning studies by Lynx including technology and innovation, fleet and facility expansion, and comprehensive operations analysis.
- Staff will assist in the coordination and development of additional transit and multimodal transportation investments.
 - This includes implementation of the recently adopted TDP and results of the Route Optimization Study
- Staff will continue to participate in the development, operation, and transition of SunRail.
 - Phase II South is scheduled to begin revenue service in July 2018
 - Phase II North remains unfunded with work underway to secure funding
 - Positive Train Control is scheduled for full implementation by December 31, 2018
- MetroPlan will partner with Lynx and the City of Orlando to develop a Concept of Operations Plan (COP) for an autonomous vehicle demonstration in downtown Orlando.
- Utilize the COP as a tool for BRT applications elsewhere in the region
- Provide technical assistance to LYNX on the Autonomous Vehicle Mobility Initiative (AVMI)
- Big Data analysis of the transit system operations and performance
- Staff will assist in the research and deployment of transit ITS tools such as the automated vehicle location (AVL) systems and computer aided dispatch (CAD) systems, that will enhance transit services throughout the region
- Staff will assist with a transit signal priority implementation strategy
- Staff will assist in the development of a region wide multi-modal trip information dissemination planning system
- Staff will lead a review of the region's transit project delivery methods and funding models; and evaluate opportunities to refine how transit projects are funded and implemented
- LYNX will initiate an Automation Business plan a compendium of ITS, GIS and other technology plans to allow a holistic vision for intelligent, interconnected technologies sustainable from a regional perspective.
- LYNX - Autonomous/Connected Vehicle implementation and demonstration plan for downtown Orlando
- LYNX - Orange Blossom Trail Corridor Analysis a priority corridor and nexus for growth and future developments

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

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- 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
- Concept of Operations Plan to prepare for using autonomous vehicles on the downtown LYMMO circulator service – June 2019
- LYNX - Southern Operations base site, search and environmental review Sept. 2019
- LYNX - SR 50 station area analysis – July 2019
- LYNX - Corridor studies – on going
- LYNX - Data analytics and Performance Benchmarks – on going
- LYNX - Develop an Autonomous Vehicle Program Strategic Plan

Task 810 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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

LYNX
FDOT
MetroPlan Orlando
Deputy Executive Director
Transportation Planner

Task 810 - Transit Planning											
Estimated Budget Detail for FY 2019											
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			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	\$ 6,176		\$ 37,431	\$ 4,679	\$ 4,679	\$ 14,571	\$ 1,822	\$ 1,822		\$ 71,180
	Subtotal:	\$ 6,176	\$ -	\$ 37,431	\$ 4,679	\$ 4,679	\$ 14,571	\$ 1,822	\$ 1,822	\$ -	\$ 71,180
B. Consultant Services/Pass Thru											
	Contract/Consultant Services										\$ -
	Pass Thru	\$ -		\$ 218,496	\$ 27,312	\$ 27,312	\$ 21,758	\$ 2,720	\$ 2,720	\$ 3,637,000	\$ 3,937,318
	Subtotal:	\$ -	\$ -	\$ 218,496	\$ 27,312	\$ 27,312	\$ 21,758	\$ 2,720	\$ 2,720	\$ 3,637,000	\$ 3,937,318
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	\$ 993		\$ 6,019	\$ 752	\$ 752	\$ 2,343	\$ 293	\$ 293		\$ 11,445
	Subtotal:	\$ 993	\$ -	\$ 6,019	\$ 752	\$ 752	\$ 2,343	\$ 293	\$ 293	\$ -	\$ 11,445
	Total:	\$ 7,169	\$ -	\$ 261,946	\$ 32,743	\$ 32,743	\$ 38,672	\$ 4,835	\$ 4,835	\$ 3,637,000	\$ 4,019,943
Task 810 - Transit Planning											
Estimated Budget Detail for FY 2020											
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			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	\$ -		\$ 31,663	\$ 3,959	\$ 3,959	\$ 19,560	\$ 2,445	\$ 2,445		\$ 64,031
	Subtotal:	\$ -	\$ -	\$ 31,663	\$ 3,959	\$ 3,959	\$ 19,560	\$ 2,445	\$ 2,445	\$ -	\$ 64,031
B. Consultant Services/Pass Thru											
	Contract/Consultant Services										\$ -
	Pass Thru	\$ -		\$ 152,000	\$ 19,000	\$ 19,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 3,637,000	\$ 3,877,000
	Subtotal:	\$ -	\$ -	\$ 152,000	\$ 19,000	\$ 19,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 3,637,000	\$ 3,877,000
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	\$ -		\$ 5,362	\$ 670	\$ 670	\$ 3,312	\$ 414	\$ 414		\$ 10,842
	Subtotal:	\$ -	\$ -	\$ 5,362	\$ 670	\$ 670	\$ 3,312	\$ 414	\$ 414	\$ -	\$ 10,842
	Total:	\$ -	\$ -	\$ 189,025	\$ 23,629	\$ 23,629	\$ 62,872	\$ 7,859	\$ 7,859	\$ 3,637,000	\$ 3,951,873

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)
 - Integrate connected and automated vehicle technology into the transportation planning process
 - Use TSMO, C/AV strategies to support economic opportunity throughout the planning area
 - LYNX Data Flow Mapping will create and maintain a catalog of location-based systems and data flows.
 - LYNX ITS Next Generation update to support regional ITS Master Plan
-

Previous Work

- Staff support to the Transportation Systems, Management, and Operations (TSM&O) Committee for continued deployment and implementation of TSMO products and services, such as ITS.
- 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.
- Managed and coordinated technology investments in traffic signal retiming program.
- Project management of the Regionwide Crash Database.
- Participated in monthly meetings of the Community Traffic Safety Teams (CTST), TSMO Consortium, Traffic Incident Management (TIM) Team and quarterly meetings of the AMPO Connected/Automated Vehicle Work Group monthly meetings.
- Completed ITS Master Plan Study
- Completed Work Zone Impacts and Strategies Estimator (WISE) Study.
- Teamed with FDOT D5 and University of Central Florida to submit application to the FHWA Automated Traffic Congestion Management Technology Deployment Grant.
- LYNX Route Optimization Study will be completed in FY 18. A carry forward to FL-80X013 for completion.

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Required Activities

Staff will continue to integrate innovative technologies in to the transportation planning by:

- Work with TSMO Committee to identify and deploy non capacity strategies to manage traffic and congestion and improve safety.
- Implement projects in the ITS Master Plan.
- Maintain periodic updates to Board and Committees on technology and communication advancements in transportation.
- Develop regional TSMO strategies through the TSMO Consortium.
- Update Regional Crash Database.
- Advance projects in the ATCMTD grant, including PedSafe, Smart Communities, Greenways and SunStore.
- Develop governance and partnership with the Central Florida Automated Vehicle (AV) Partnership.
- Continue work with state and national associations that advocate technology in transportation, including the AMPO Working Groups.
- Integrate AVs into the planning process, including education and advocacy.
- Continue engagement with local stakeholders such as the TIM Team and CTSTs
- Provide technical assistance to LYNX on the Autonomous Vehicle Mobility Initiative (AVMI)
- Maintain consultant services, which may include data acquisition, compilation, processing, mapping, analysis, and reporting.
- Other services may include assistance in the development and implementation of TSMO strategies, programs; to include performance measurement and benchmarking
- Develop TSMO strategies, including AV into the 2045 LRTP.
- Consider Mobility on Demand (MOD)/Mobility as a Service (MaaS), to provide improved mobility options to all travelers and users of the system in an efficient and safe manner.
- Staff will leverage its success in developing a TSMO program. This will be completed by serving as a liaison to assist or enhance the efforts by MPOs in the I-4 corridor to sustain TSMO in their work programs. It will be complimented with research and work on mainstreaming TSMO by national organizations, AASHTO, ITSA and FHWA. Staff will apply its knowledge and resources in the process of improving performance measurement, business processes, and institutionalization of TSMO culture at these planning agencies.
- LYNX - Graphic mapping of data flows to ensure the dependencies between and among systems. Information catalog to be developed using web-based interface.
- LYNX - ITS Strategic Plan Implementation phasing assessments and strategies for the next generation of investment prioritization.
- LYNX - Input from Transit Asset Management (TAM) plan prioritization.

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 Committee, TSMO Consortium and Central Florida Automated Vehicle (AV) Partnership (CFAVP).
- Implementation of TSMO strategies in LRTP and TIM.
- LYNX - Coordination with Regional ITS Master Plan
- LYNX - Planning priorities established based on TAM Plan.

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Task 820 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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

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 2019											
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			SU - TSMO AV/CV Study	Total
				Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services											
	MPO staff salaries, fringe benefits, and other deductions		\$ 131,837				\$ -	\$ -	\$ -	\$ 125,772	\$ 257,609
	Subtotal:	\$ -	\$ 131,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,772	\$ 257,609
B. Consultant Services/Pass Thru											
	Contract/Consultant Services	\$ 20,000	\$ 150,000							\$ 300,000	\$ 470,000
	Pass Thru			\$ 60,000	\$ 7,500	\$ 7,500	\$ 34,793	\$ 4,349	\$ 4,349		\$ 118,491
	Subtotal:	\$ 20,000	\$ 150,000	\$ 60,000	\$ 7,500	\$ 7,500	\$ 34,793	\$ 4,349	\$ 4,349	\$ 300,000	\$ 588,491
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		\$ 21,196				\$ -	\$ -	\$ -	\$ 20,221	\$ 41,417
	Subtotal:	\$ -	\$ 21,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,221	\$ 41,417
E. Other Direct Expenses											
	Contributions	-									\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 20,000	\$ 303,033	\$ 60,000	\$ 7,500	\$ 7,500	\$ 34,793	\$ 4,349	\$ 4,349	\$ 445,993	\$ 887,517

Task 820 - Transportation Systems Management & Operations										
Estimated Budget Detail for FY 2020										
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services										
	MPO staff salaries, fringe benefits, and other deductions		\$ 213,158				\$ -	\$ -	\$ -	\$ 213,158
	Subtotal:	\$ -	\$ 213,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,158
B. Consultant Services/Pass Thru										
	Contract/Consultant Services	\$ 20,000	\$ 200,000							\$ 220,000
	Pass Thru			\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 95,000
	Subtotal:	\$ 20,000	\$ 200,000	\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 315,000
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		\$ 36,092				\$ -	\$ -	\$ -	\$ 36,092
	Subtotal:	\$ -	\$ 36,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,092
E. Other Direct Expenses										
	Contributions	-								\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 20,000	\$ 449,250	\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 564,250

Task 821 – Traffic Signal Retiming

Purpose

- To remain consistent with 450.306 and apply an outcome-based approach to planning for metropolitan areas.
 - To address planning factors under 450.306 to promote efficient system management and operation and the preservation of the existing transportation system.
 - 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.
 - Account for changes in traffic patterns; reduce driver delay, vehicle emissions, and fuel consumption
-

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).
 - Since the beginning of the retiming study, it has remained the #1 project on the TSMO list of projects in the annual Transportation Improvement Program (TIP).
 - MetroPlan Orlando contracts consultant services to conduct traffic signal retiming and travel time delay (Before and After) studies.
 - MetroPlan Orlando has successfully coordinated and managed the traffic signal retiming program, along with the before and after studies to show the value of this effort.
 - Completing 2017 traffic signal retiming.
-

Required Activities

MetroPlan Orlando will contract for professional services for the 2018 corridor retiming work. MetroPlan Orlando will improve the efficiency and safety along the corridors identified for retiming

Work tasks for the study are :

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

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Milestone/End Product/Target Date

- Traffic signal equipment inventory
- Existing traffic signal timing and phasing plan
- Sketch of lane configuration
- Hourly and 15 minute traffic volume summaries
- Final Report

Task 821 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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, Transportation Systems Management & Operations
TSMO Planner

Task 821 - Traffic Signal Retiming								
Estimated Budget Detail for FY 2019								
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			SU - Traffic Signal Retiminig	Total
				Federal	State Match	Local Match		
A. Personnel Services								
	MPO staff salaries, fringe benefits, and other deductions		\$ 14,199					\$ 14,199
	Subtotal:	\$ -	\$ 14,199	\$ -	\$ -	\$ -	\$ -	\$ 14,199
B. Consultant Services/Pass Thru								
	Contract/Consultant Services						\$ 1,269,766	\$ 1,269,766
	Pass Thru							\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,269,766	\$1,269,766
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		\$ 2,283				\$ -	\$ 2,283
	Subtotal:	\$ -	\$ 2,283	\$ -	\$ -	\$ -	\$ -	\$ 2,283
	Total:	\$ -	\$ 16,482	\$ -	\$ -	\$ -	\$ 1,269,766	\$1,286,248

Task 821 - Traffic Signal Retiming									
Estimated Budget Detail for FY 2020									
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			FY'19 SU - Traffic Signal Retiming	SU - Traffic Signal Retiming	Total
				Federal	State Match	Local Match			
A. Personnel Services									
	MPO staff salaries, fringe benefits, and other deductions		\$ 14,768						\$ 14,768
	Subtotal:	\$ -	\$ 14,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,768
B. Consultant Services/Pass Thru									
	Contract/Consultant Services						\$ 100,000	\$ 750,000	\$ 750,000
	Pass Thru								\$ -
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 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		\$ 2,501					\$ -	\$ 2,501
	Subtotal:	\$ -	\$ 2,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,501
	Total:	\$ -	\$ 17,269	\$ -	\$ -	\$ -	\$ 100,000	\$ 750,000	\$ 767,269

***FY'19 funds are shown for tracking purposes and to tie to MPO budget. These funds do not increase the budgetary ceiling for FY'20 and are reduced from the total to tie to UPWP

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 first Freight Plan was completed in 2002
 - The plan identified 21 highway improvement projects
 - The Freight Plan was updated in 2012-2013
 - The Freight Plan includes a list of projects that focus on freight and highway operational improvements
 - The Freight Plan includes an economic analysis of the impact of freight movement in the study area. The study area of the plan included the MetroPlan Orlando region as well as Volusia, Brevard, and Lake Counties. Polk and Marion Counties participated in the study.
-

Required Activities

- Consultant services may include the continued integration of goods movement planning into the long-range planning process
 - Consultant services may include assistance in the evaluation of freight system needs and recommendations of cost feasible projects to meet the need
-

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: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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
Deputy Executive Director
Manager of Long-Range Planning
Transportation Planner

Task 830 - Goods Movement Planning

Estimated Budget Detail for FY 2019

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 28,817				\$ 28,817
	Subtotal:	\$ -	\$ 28,817	\$ -	\$ -	\$ -	\$ 28,817
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		\$ 4,633				\$ 4,633
	Subtotal:	\$ -	\$ 4,633	\$ -	\$ -	\$ -	\$ 4,633
	Total:	\$ -	\$ 33,450	\$ -	\$ -	\$ -	\$ 33,450

Task 830 - Goods Movement Planning

Estimated Budget Detail for FY 2020

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 20,539				\$ 20,539
	Subtotal:	\$ -	\$ 20,539	\$ -	\$ -	\$ -	\$ 20,539
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		\$ 3,478				\$ 3,478
	Subtotal:	\$ -	\$ 3,478	\$ -	\$ -	\$ -	\$ 3,478
	Total:	\$ -	\$ 24,017	\$ -	\$ -	\$ -	\$ 24,017

Task 840 –Health in Transportation Planning

Purpose

- To facilitate the full integration on health principles into transportation planning through five areas: Safety, Physical Activity, Access to Care, Access to Food, and the Environment
 - To develop concepts for implementing Complete Streets principles for the urban core in order to make them more pedestrian and transit friendly
 - To incorporate Health into the MetroPlan Orlando's Products & Procedures
 - LYNX - Data analytics to support integration of all data sources as parametric variables for determining efficiencies to support operations, planning and customer support.
 - LYNX - TDP/ Route Optimization Study implementation planning
-

Previous Work

- Staff created an inventory of developments that have used smart growth principles to provide an opportunity for evaluating the impact of smart growth on travel behavior
 - Staff determined that adopting various smart growth principles can result in savings in congestion cost, reducing the number of deficient roadways, support more efficient transit services and create positive environmental benefits.
 - Developed a regional complete streets policy that is applied to corridors throughout the region to support economic, social, and mental well-being
 - Staff conducted a health-focused audit of the Long Range Transportation Plan, PPL, TIP, Freight Plan, and Strategic Business Plan
 - Staff participated in the Community Health Improvement Planning process for Orange, Osceola, and Seminole counties
 - Staff participated in monthly Community Health Improvement Board meetings with the Florida Department of Health-Orange County
 - Staff participated in the development of the Goldsboro neighborhood Transformation Plan in Sanford, which was part of a US Housing and Urban Development Choice Planning Initiative Grant
 - Staff participated in knowledge transfer and technical assistance activities through presentations and workshops at national, statewide, and regional conferences, including but not limited to AMPO, FDOT, Osceola County, Florida State University, and the Tri-County League of Cities
 - LYNX - GIS Strategic Plan
 - LYNX - Major TDP 2018 Update and Route Optimization Study Completed in FY 18.
-

Required Activities

- Complete the INVEST applied research project with FHWA, to develop recommendations for enhancing health and sustainability principles through the LRTP, Strategic Business Plan, Public Opinion Survey, and other documents

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- Development of a Health Strategic Plan to support all of MetroPlan Orlando's planning documents, including but not limited to the LRTP, PPL, Freight Plan, TSMO activities, business activities, and advocacy efforts
- Staff will conduct applied research to understand the needs of those with limited access to technology and incorporate their needs into transportation plans
- Staff will lead efforts to identify the health impacts of Automated Driving Systems
- Staff will continue to participate in the community health planning efforts led by the health departments in Orange, Osceola, and Seminole counties
- Staff will assist local governments with the development of bicycle and pedestrian master plans, complete streets studies, and related projects
- Staff will continue to support technical assistance and teaching opportunities organized by FHWA, FTA, national organizations, FDOT, and other jurisdictional bodies

This task may be conducted through consultant services.

Milestone/End Product/Target Date

- Development of a Health Strategic Plan for Transportation Planning
- Reports on health aspects of transportation activities, such as Automated Driving Systems, other technological advancements, walkability, and investment decisions
- LYNX Performance Benchmarks
- LYNX - ROS Services and Implementation Plans

Task 840 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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

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

Task 840 - Health in Transportation Planning									
Estimated Budget Detail for FY 2019									
Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions		\$ 10,697				\$ -	\$ -	\$ -	\$ 10,697
Subtotal:	\$ -	\$ 10,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,697
B. Consultant Services/Pass Thru									
Contract/Consultant Services		\$ 25,000	\$ 20,000	\$ 2,500	\$ 2,500				\$ 50,000
Pass Thru			\$ 40,000	\$ 5,000	\$ 5,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 100,000
Subtotal:	\$ -	\$ 25,000	\$ 60,000	\$ 7,500	\$ 7,500	\$ 40,000	\$ 5,000	\$ 5,000	\$ 150,000
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		\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,720
Subtotal:	\$ -	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,720
Total:	\$ -	\$ 37,417	\$ 60,000	\$ 7,500	\$ 7,500	\$ 40,000	\$ 5,000	\$ 5,000	\$ 162,417

Task 840 - Health in Transportation Planning									
Estimated Budget Detail for FY 2020									
Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions		\$ 11,127				\$ -	\$ -	\$ -	\$ 11,127
Subtotal:	\$ -	\$ 11,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,127
B. Consultant Services/Pass Thru									
Contract/Consultant Services		\$ 50,000							\$ 50,000
Pass Thru			\$ 40,000	\$ 5,000	\$ 5,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 70,000
Subtotal:	\$ -	\$ 50,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 120,000
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		\$ 1,884				\$ -	\$ -	\$ -	\$ 1,884
Subtotal:	\$ -	\$ 1,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,884
Total:	\$ -	\$ 63,011	\$ 40,000	\$ 5,000	\$ 5,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 133,011

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
 - LYNX - Mobility Management Implementation Strategies and Innovative Transportation Services
-

Previous Work

- Provide administrative support to the Local Coordinating Board
 - Prepare the Transportation Disadvantaged element of the area's Transportation Improvement Program (TIP)
 - Develop and annually update (in cooperation with the CTC) of the Transportation Disadvantaged Service Plan
 - Facilitate the Local Coordinating Board's annual performance evaluation of the CTC
 - Prepare the application for the annual Planning Grant
 - Prepare 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.
 - LYNX completed a major update of the TDP in FY 2013
 - LYNX was redesignated as the Community Transportation Coordinator in 2018. LYNX has contracted with MV Transportation to operate a restructured delivery system.
 - LYNX Mobility Management Framework commenced in FY 18.
 - LYNX TD Voucher program implemented in FY 18.
-

Required Activities

- Provide administrative support to the Transportation Disadvantaged Local Coordinating Board
- Provide support to Lynx staff as the Community Transportation Coordinator

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

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- 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
 - LYNX - Continue Mobility Management implementation and use of on-demand services
 - LYNX TDSP Update and adoption
-

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 or Designation of CTC (when applicable)
- Updated Local Coordinating Board grievance procedures

Task 850 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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

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

Task 850 - Transportation Disadvantaged Planning											
Estimated Budget Detail for FY 2019											
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			Transportation Disadvantaged	Total
				Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services											
	MPO staff salaries, fringe benefits, and other deductions	\$ 7,734								\$ 33,156	\$ 40,890
	Subtotal:	\$ 7,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,156	\$ 40,890
B. Consultant Services/Pass Thru											
	Contract/Consultant Services										\$ -
	Pass Thru			\$ 80,000	\$ 10,000	\$ 10,000	\$ 10,746	\$ 1,343	\$ 1,343	\$ 60,000	\$ 173,432
	Subtotal:	\$ -	\$ -	\$ 80,000	\$ 10,000	\$ 10,000	\$ 10,746	\$ 1,343	\$ 1,343	\$ 60,000	\$ 173,432
C. Travel											
	Travel Expenses	\$ 2,700									\$ 2,700
	Subtotal:	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
D. Indirect Expenses											
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 1,243								\$ 5,170	\$ 6,413
	Subtotal:	\$ 1,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,170	\$ 6,413
E. Other Direct Expenses											
	Advertising/Public Notice									\$ 1,521	\$ 1,521
	Office Supplies/Postage/Graphic Design									\$ 2,034	\$ 2,034
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,555	\$ 3,555
	Total:	\$ 11,677	\$ -	\$ 80,000	\$ 10,000	\$ 10,000	\$ 10,746	\$ 1,343	\$ 1,343	\$ 101,881	\$ 226,990

Task 850 - Transportation Disadvantaged Planning											
Estimated Budget Detail for FY 2020											
Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Transportation Disadvantaged	Total
				Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services											
	MPO staff salaries, fringe benefits, and other deductions	\$ 17,502								\$ 24,094	\$ 41,596
	Subtotal:	\$ 17,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,094	\$ 41,596
B. Consultant Services/Pass Thru											
	Contract/Consultant Services										\$ -
	Pass Thru			\$ 56,000	\$ 7,000	\$ 7,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 70,000	\$ 160,000
	Subtotal:	\$ -	\$ -	\$ 56,000	\$ 7,000	\$ 7,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 70,000	\$ 160,000
C. Travel											
	Travel Expenses	\$ 2,700									\$ 2,700
	Subtotal:	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
D. Indirect Expenses											
	Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 2,963								\$ 3,953	\$ 6,916
	Subtotal:	\$ 2,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,953	\$ 6,916
E. Other Direct Expenses											
	Advertising/Public Notice									\$ 1,200	\$ 1,200
	Office Supplies/Postage/Graphic Design									\$ 2,313	\$ 2,313
	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,513	\$ 3,513
	Total:	\$ 23,165	\$ -	\$ 56,000	\$ 7,000	\$ 7,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 101,560	\$ 214,725

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

- MetroPlan Board and advisory committees were briefed on the region's air quality
 - The Air Quality Contingency Plan was prepared
 - Explained to local policy makers the source of air quality problems and their impact
-

Required Activities

MetroPlan Orlando staff will continue to monitor and report 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: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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
Transportation Planner

Task 860 - Air Quality Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 6,695				\$ 6,695
Subtotal:	\$ -	\$ 6,695	\$ -	\$ -	\$ -	\$ 6,695
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		\$ 1,076				\$ 1,076
Subtotal:	\$ -	\$ 1,076	\$ -	\$ -	\$ -	\$ 1,076
Total:	\$ -	\$ 7,771	\$ -	\$ -	\$ -	\$ 7,771

Task 860 - Air Quality Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 6,964				\$ 6,964
Subtotal:	\$ -	\$ 6,964	\$ -	\$ -	\$ -	\$ 6,964
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		\$ 1,179				\$ 1,179
Subtotal:	\$ -	\$ 1,179	\$ -	\$ -	\$ -	\$ 1,179
Total:	\$ -	\$ 8,143	\$ -	\$ -	\$ -	\$ 8,143

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

- Staff worked with the Best Foot Forward program to educate users on road safety issues.
 - Developed a comprehensive plan for a wayfinding system for bicylists and pedestrians for the cities of Winter Park & Maitland and for the Town of Eatonville.
 - MetroPlan Orlando staff worked with FDOT and local government staff to identify sidewalk gaps on and near the state highway system
 - Trail Crossing Traffic Control Assessment at 53 trail/roadway crossings along the West Orange Trail, Cady Way Trail, Cross Seminole Trail and the Seminole Wekiva Trail.
-

Required Activities

- Staff will crash type all bicyclist/pedestrian reports for 2017 / 2018 and prepare a written report that documents the findings
- Staff will continue to use data from the Local Vehicle Crash data base 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 Advisory Committees to program pedestrian features into the TIP
- Staff will develop a safety conscience plan to develop outreach and educational opportunities for addressing travel behavior within the community to address critical behavioral success factors (CBSC)
- Staff will collect bicycle and pedestrian usage data at strategic locations across the region

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

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
- 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
- Coordination on bicycle and pedestrian plans for each of the three area counties based on the bicycle and pedestrian elements
- 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

Task 870 Target: Studies will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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 2019

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X013			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 100,559				\$ 100,559
	Subtotal:	\$ -	\$ 100,559	\$ -	\$ -	\$ -	\$ 100,559
B. Consultant Services/Pass Thru							
	Contract/Consultant Services		\$ 127,600				\$ 127,600
	Pass Thru						\$ -
	Subtotal:	\$ -	\$ 127,600	\$ -	\$ -	\$ -	\$ 127,600
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		\$ 16,168				\$ 16,168
	Subtotal:	\$ -	\$ 16,168	\$ -	\$ -	\$ -	\$ 16,168
E. Other Direct Expenses							
	Advertising/Public Notice	\$ -					\$ -
	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	\$ 244,327	\$ -	\$ -	\$ -	\$ 346,827

Task 870 - Bicycle & Pedestrian Planning

Estimated Budget Detail for FY 2020

Budget Category/Description		Local	FHWA (PL)	FTA 5305(d) - X014			Total
				Federal	State Match	Local Match	
A. Personnel Services							
	MPO staff salaries, fringe benefits, and other deductions		\$ 100,121				\$ 100,121
	Subtotal:	\$ -	\$ 100,121	\$ -	\$ -	\$ -	\$ 100,121
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		\$ 16,953				\$ 16,953
	Subtotal:	\$ -	\$ 16,953	\$ -	\$ -	\$ -	\$ 16,953
E. Other Direct Expenses							
	Advertising/Public Notice	\$ -					\$ -
	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	\$ 117,074	\$ -	\$ -	\$ -	\$ 219,574

Task 880 – Highway Planning

Purpose

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

Previous Work

- Staff participated on Project Advisory Committees or Groups. These have included the Wekiva Parkway, SR 408 Extension, and Colonial Parkway.

Required Activities

- Staff will participate on planning level studies as needed throughout FY 2018/2019 and FY 2019/2020.
- Staff will participate on PD&E studies as needed throughout FY 2018/2019 and 2019/2020.

Milestone/End Product/Target Date

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

Task 880 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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 Planning Services

Task 880 - Highway Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 18,951				\$ 18,951
Subtotal:	\$ -	\$ 18,951	\$ -	\$ -	\$ -	\$ 18,951
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		\$ 3,047				\$ 3,047
Subtotal:	\$ -	\$ 3,047	\$ -	\$ -	\$ -	\$ 3,047
Total:	\$ -	\$ 21,998	\$ -	\$ -	\$ -	\$ 21,998

Task 880 - Highway Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 19,711				\$ 19,711
Subtotal:	\$ -	\$ 19,711	\$ -	\$ -	\$ -	\$ 19,711
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		\$ 3,338				\$ 3,338
Subtotal:	\$ -	\$ 3,338	\$ -	\$ -	\$ -	\$ 3,338
Total:	\$ -	\$ 23,049	\$ -	\$ -	\$ -	\$ 23,049

UNIFIED PLANNING WORK PROGRAM
TABLE 1: AGENCY PARTICIPATION
FY 2018/2019

	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	\$ 949,482	\$ 75,000	\$ 1,024,482			\$ 1,024,482
110 UPWP & Financial Management	220,576	-	220,576			\$ 220,576
120 Certification	19,269	-	19,269			\$ 19,269
130 Board & Committee Support	285,519	-	285,519			\$ 285,519
140 Legal & Legislative Services	83,692	70,000	153,692			\$ 153,692
150 Local Match for Program Administration	135,009	-	135,009			\$ 135,009
II. Transportation System Monitoring/Data Collection						
200 System Monitoring	69,901	264,900	334,801			\$ 334,801
210 Transit System Monitoring	8,494	86,192	94,686			\$ 94,686
220 Land Use Monitoring	13,238	-	13,238			\$ 13,238
III. Transportation Improvement Program (TIP)						
300 Transportation Improvement Program	190,451	-	190,451			\$ 190,451
IV. Long-Range Transportation Plan						
400 Long-Range Transportation Plan	168,553	90,000	258,553			\$ 258,553
V. Special Project Planning						
500 Special Project Planning	155,029	457,020	612,049			\$ 612,049
VI. Regional Planning						
600 Intergovernmental & Interagency Studies	117,284	-	117,284			\$ 117,284
610 Interregional Transportation Planning & Coordination	178,666	-	178,666			\$ 178,666
620 Intermodal Planning	-	-	-			\$ -
VII. Public Participaton						
700 Community Outreach	226,046	72,000	298,046			\$ 298,046
VIII. Systems Planning						
800 Land Use Planning	21,808	-	21,808			\$ 21,808
810 Transit Planning	82,625	300,318	382,943	3,701,400		\$ 4,084,343
820 Transportation Systems Management & Operations	299,026	588,491	887,517			\$ 887,517
821 Traffic Signal Retiming	16,482	1,269,766	1,286,248			\$ 1,286,248
830 Goods Movement Planning	33,450	-	33,450			\$ 33,450
840 Health in Transportation Planning	12,417	150,000	162,417			\$ 162,417
850 Transportation Disadvantaged Planning	53,558	173,432	226,990			\$ 226,990
860 Air Quality Planning	7,771	-	7,771			\$ 7,771
870 Bicycle & Pedestrian Planning	219,227	127,600	346,827			\$ 346,827
880 Highway Planning	21,998	-	21,998			\$ 21,998
TOTAL	\$ 3,589,571	\$ 3,724,719	\$ 7,314,290	\$ 3,701,400	\$ -	\$ 11,015,690

UNIFIED PLANNING WORK PROGRAM
TABLE 2: FUNDING SOURCES
FY 2018/2019

Tasks	FHWA* FY19	FHWA Soft Match**	Multimodal Connectivity Grant	Traffic Sig Retiming SU	X013 FTA NEW FY 2019			FY'18 X012 FTA Carryover			FY'17 X011 FTA Carryover			TOTAL FHWA & FTA	TOTAL FDOT MATCH	TOTAL LOCAL MATCH	OTHER FHWA/FTA 5307 & 5309	LOCAL New	'19 TRANS DISADV COMM	GRAND TOTAL	TOTAL* METROPOLAN BUDGET
					FEDERAL SEC5305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SEC5305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SEC5305(d)	FDOT MATCH	LOCAL MATCH								
I. Administration																					
100 General Office Management	\$ 226,907	\$ 50,045	\$ -	\$ -	\$ 81,336	\$ 10,164	\$ 10,164	\$ 46,109	\$ 5,763	\$ 5,763	\$ 7,619	\$ 952	\$ 952	\$ 361,971	\$ 16,879	\$ 16,879	\$ 628,753	\$ -	\$ 1,024,482	\$ 1,024,482	
110 UPWP & Financial Management	125,077	27,586	-	-	48,569	6,071	6,071	10,915	1,365	1,365	-	-	-	184,561	7,436	7,436	21,143	-	220,576	\$ 220,576	
120 Certification	19,269	4,250	-	-	-	-	-	-	-	-	-	-	-	19,269	-	-	-	-	19,269	\$ 19,269	
130 Board & Committee Support	138,199	30,480	-	-	67,770	8,472	8,472	-	-	-	-	-	-	205,969	8,472	8,472	62,606	-	285,519	\$ 285,519	
140 Legal & Legislative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,692	-	153,692	\$ 153,692	
150 Local Match for Program Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135,009	-	135,009	\$ 135,009	
II. Transportation System Monitoring/Data Collection																					
200 System Monitoring	214,501	47,309	100,000	-	-	-	-	-	-	-	-	-	-	314,501	-	-	-	20,300	-	334,801	\$ 334,801
210 Transit System Monitoring	-	-	-	-	48,000	6,000	6,000	27,750	3,468	3,468	-	-	-	75,750	9,468	9,468	-	-	94,686	\$ 94,686	
220 Land Use Monitoring	13,238	2,920	-	-	-	-	-	-	-	-	-	-	-	13,238	-	-	-	-	13,238	\$ 13,238	
III. Transportation Improvement Program (TIP)																					
300 Transportation Improvement Program	133,751	29,499	-	-	44,678	5,586	5,586	-	-	-	-	-	-	178,429	5,586	5,586	-	850	-	190,451	\$ 190,451
IV. Long-Range Transportation Plan																					
400 Long-Range Transportation Plan	195,973	43,223	-	-	47,920	5,991	5,991	-	-	-	-	-	-	243,893	5,991	5,991	-	2,678	-	258,553	\$ 258,553
V. Special Project Planning																					
500 Special Project Planning	434,590	95,651	-	-	-	-	-	-	-	-	-	-	-	434,590	-	-	-	177,459	-	612,049	\$ 612,049
VI. Regional Planning																					
600 Intergovernmental & Interagency Studies	117,284	25,867	-	-	-	-	-	-	-	-	-	-	-	117,284	-	-	-	-	-	117,284	\$ 117,284
610 Interregional Transportation Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
620 Intermodal Planning	56,587	12,480	-	-	-	-	-	-	-	-	-	-	-	56,587	-	-	-	122,079	-	178,666	\$ 178,666
VII. Public Participation																					
700 Community Outreach	86,784	19,141	-	-	63,257	7,907	7,907	-	-	-	-	-	-	150,041	7,907	7,907	-	132,191	-	298,046	\$ 298,046
VIII. Systems Planning																					
800 Land Use Planning	21,808	4,810	-	-	-	-	-	-	-	-	-	-	-	21,808	-	-	-	-	-	21,808	\$ 21,808
810 Transit Planning	-	-	-	-	261,946	32,743	32,743	38,672	4,835	4,835	-	-	-	300,618	37,578	37,578	3,701,400	7,169	-	3,82,943	\$ 3,82,943
820 Transportation Systems Management & Operation	303,033	66,835	-	-	445,993	60,000	7,500	34,793	4,349	4,349	-	-	-	843,819	11,849	11,849	-	20,000	-	887,517	\$ 887,517
821 Traffic Signal Retiming	-	-	-	-	16,482	-	-	-	-	-	-	-	-	128,624	-	-	-	-	-	128,624	\$ 128,624
830 Goods Movement Planning	33,450	7,378	-	-	-	-	-	-	-	-	-	-	-	33,450	-	-	-	-	-	33,450	\$ 33,450
840 Health in Transportation Planning	37,417	8,252	-	-	60,000	7,500	7,500	40,000	5,000	5,000	-	-	-	137,417	12,500	12,500	-	-	-	162,417	\$ 162,417
850 Transportation Disadvantaged Planning	-	-	-	-	80,000	10,000	10,000	10,746	1,343	1,343	-	-	-	90,746	11,343	11,343	-	11,677	101,881	226,990	\$ 226,990
860 Air Quality Planning	7,771	1,714	-	-	-	-	-	-	-	-	-	-	-	7,771	-	-	-	-	-	7,771	\$ 7,771
870 Bicycle & Pedestrian Planning	244,327	53,887	-	-	-	-	-	-	-	-	-	-	-	244,327	-	-	-	102,500	-	346,827	\$ 346,827
880 Highway Planning	21,998	4,852	-	-	-	-	-	-	-	-	-	-	-	21,998	-	-	-	-	-	21,998	\$ 21,998
TOTAL	\$ 2,448,446	\$ 540,015	\$ 100,000	\$ 1,715,759	\$ 863,476	\$ 107,934	\$ 107,934	\$ 208,985	\$ 26,123	\$ 26,123	\$ 7,619	\$ 952	\$ 952	\$ 5,344,285	\$ 135,009	\$ 135,009	\$ 3,701,400	\$ 1,598,106	\$ 101,881	\$ 11,015,690	\$ 7,314,290

*Federal revenues comprise 81.93% of Federal PL funds.

\$ 2,988,461

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

\$ 540,015

**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

****Total MetroPlan Budget eliminates LYNX 5307 & 5309 funds

Fringe benefit rate is based on total salary cost.

34.9585%

Indirect cost rate is based on salary & fringe.

16.7147%

UNIFIED PLANNING WORK PROGRAM
TABLE 3: FTA X013 DELIVERABLES
FY 2018/2019

<u>Task</u>	<u>Amount</u>	<u>Deliverable/End Product</u>	<u>Page Number</u>
100 General Office Management	\$ 66,472	Management of the MPO and record keeping	I-1
110 UPWP & Financial Management	60,711	UPWP and amendments; Grant invoicing; Audit/Financial Report	I-5
120 Certification	-	-NA-	I-8
130 Board & Committee Support	70,883	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	60,000	Transit System data collection; Improved MPO transit planning & tracking	II-5
220 Land Use Monitoring	-	-NA-	II-8
300 Transportation Improvement Program	55,850	TIP; TIP amendments; Online interactive TIP and TIP related tools	III-1
400 Long-Range Transportation Plan	53,982	L RTP; L RTP amendments; Update of area models	IV-1
500 Special Project Planning	-	-NA-	V-1
600 Intergovernmental & Interagency Studies	-	-NA-	VI-1
610 Interregional Transportation Planning & Coordination	-	-NA-	VI-4
620 Intermodal Planning	-	-NA-	VI-7
700 Community Outreach	98,822	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	327,432	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	75,000	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	75,000	Encouragement of Smart Growth principles and the monitoring of the impacts of Smart Growth on transportation	VIII-18
850 Transportation Disadvantaged Planning	100,000	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 2018/2019

FRINGE RATE CALCULATION:

Employer FICA	\$	138,240.00
Unemployment Insurance	\$	10,000.00
Health Insurance	\$	239,793.00
Dental Insurance	\$	6,195.00
Life Insurance & AD&D	\$	1,597.00
Long-Term Disability Insurance	\$	2,864.00
Short-Term Disability Insurance	\$	2,726.00
VisionCare Plan Insurance	\$	1,428.00
Worker Compensation Insurance	\$	4,000.00
Pension - based on 10% of Medicare wages	\$	179,205.00
TOTAL FRINGE BENEFITS POOL	\$	586,048.00
Estimated Fringe Benefits Pool Cost	\$	586,048.00
Eligible Salary & Leave Cost*	\$	1,766,054.00
Fringe Rate	(Fringe Benefits Pool/Salary & Leave Cost)	33.1840%

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	\$	44,136.00
General Liability, Property Insurances	\$	32,364.00
Rent	\$	274,851.00
Equipment Rent/Maint.	\$	19,682.00
Telephone	\$	7,130.00
TOTAL INDIRECT COST POOL	\$	378,163.00
Estimated Indirect Cost Pool	\$	378,163.00
Estimated Fringe Benefits Pool Cost	\$	586,048.00
Estimated Salary & Leave Cost #	\$	1,766,054.00
Indirect Rate		16.0777%
(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 2019/2020

	MetroPlan Orlando	Consultant and Pass- Through Expenses	SU Carryforward ***	Total MetroPlan Orlando Budget^	Central Florida Regional Transportation Authority	FDOT	Grand Total
I. ADMINISTRATION							
100 General Office Management	\$ 866,804	\$ -		\$ 866,804			\$ 866,804
110 UPWP & Financial Management	227,759	-		227,759			\$ 227,759
120 Certification	15,723	-		15,723			\$ 15,723
130 Board & Committee Support	272,162	-		272,162			\$ 272,162
140 Legal & Legislative Services	67,802	70,000		137,802			\$ 137,802
150 Local Match for Program Administration	129,415	-		129,415			\$ 129,415
II. Transportation System Monitoring/Data Collection							
200 System Monitoring	74,798	135,000		209,798			\$ 209,798
210 Transit System Monitoring	11,996	70,000		81,996			\$ 81,996
220 Land Use Monitoring	6,732	-		6,732			\$ 6,732
III. Transportation Improvement Program (TIP)							
300 Transportation Improvement Program	175,849	-		175,849			\$ 175,849
IV. Long-Range Transportation Plan							
400 Long-Range Transportation Plan	208,119	210,000		418,119			\$ 418,119
V. Special Project Planning							
500 Special Project Planning	116,155	382,000		498,155			\$ 498,155
VI. Regional Planning							
600 Intergovernmental & Interagency Studies	120,025	-		120,025			\$ 120,025
610 Interregional Transportation Planning & Coordination	165,151	-		165,151			\$ 165,151
620 Intermodal Planning	-	-		-			\$ -
VII. Public Participaton							
700 Community Outreach	222,498	12,000		234,498			\$ 234,498
VIII. Systems Planning							
800 Land Use Planning	22,851	-		22,851			\$ 22,851
810 Transit Planning	74,873	240,000		314,873	3,701,400		\$ 4,016,273
820 Transportation Systems Management & Operations	249,250	315,000		564,250			\$ 564,250
821 Traffic Signal Retiming	17,269	750,000	100,000	867,269			\$ 767,269
830 Goods Movement Planning	24,017	-		24,017			\$ 24,017
840 Smart Growth Planning	13,011	120,000		133,011			\$ 133,011
850 Transportation Disadvantaged Planning	54,725	160,000		214,725			\$ 214,725
860 Air Quality Planning	8,143	-		8,143			\$ 8,143
870 Bicyc & Pedestrian Planning	219,574	-		219,574			\$ 219,574
880 Highway Planning	23,049	-		23,049			\$ 23,049
TOTAL	\$ 3,387,750	\$ 2,464,000	\$ 100,000	\$ 5,951,750	\$ 3,701,400	\$ -	\$ 9,553,150

***FY'19 funds are shown for tracking purposes and to tie to MPO budget. These funds do not increase the budgetary ceiling for FY'20 and are not included in the grand total to tie to the UPWP

^Total MetroPlan Budget includes FY'19 funds available to spend in FY'20 and eliminates LYNX 5307 & 5309 funds

UNIFIED PLANNING WORK PROGRAM

TABLE 2: FUNDING SOURCES

FY 2019/2020

	FHWA* FY20	FHWA Soft Match**	Traffic Sig Retiming SU - FY19	Traffic Sig Retiming SU	X014 FTA NEW FY 2020			FY'19 X013 FTA Carryover			FY'18 X012 FTA Carryover			TOTAL FHWA & FTA	TOTAL FDOT MATCH	TOTAL LOCAL MATCH	OTHER FHWA/FTA 5307 & 5309	LOCAL New	'20 TRANS DISADV COMM	GRAND TOTAL	TOTAL* METROPLAN BUDGET
Tasks					FEDERAL SEC5305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SEC5305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SEC5305(d)	FDOT MATCH	LOCAL MATCH								
I. Administration																					
100 General Office Management	\$ 100,712	\$ 22,212	\$ -	\$ -	\$ 95,018	\$ 11,877	\$ 11,877	\$ 45,969	\$ 5,745	\$ 5,745	\$ -	\$ -	\$ -	\$ 241,699	\$ 17,622	\$ 17,622		\$ 589,861	\$ -	\$ 866,804	
110 UPWP & Financial Management	60,895	13,431			74,142	9,268	9,268	10,400	1,300	1,300				145,437	10,568	10,568		61,186	227,759	227,759	
120 Certification	15,723	3,468												15,723					15,723	15,723	
130 Board & Committee Support	62,824	13,856			58,181	7,272	7,272							121,005	7,272	7,272		136,613	272,162	272,162	
140 Legal & Legislative Services																		137,802	137,802	137,802	
150 Local Match for Program Administration																		129,415	129,415	129,415	
II. Transportation System Monitoring/Data Collection																					
200 System Monitoring	209,498	46,206			48,000	6,000	6,000	17,596	2,200	2,200				209,498	8,200	8,200		300	209,798	209,798	
210 Transit System Monitoring														65,596					81,996	81,996	
220 Land Use Monitoring	6,732	1,485												6,732					6,732	6,732	
III. Transportation Improvement Program (TIP)																					
300 Transportation Improvement Program	81,074	17,881			59,976	7,497	7,497	15,163	1,896	1,896				156,213	9,393	9,393		850	175,849	175,849	
IV. Long-Range Transportation Plan																					
400 Long-Range Transportation Plan	315,827	69,657			81,674	10,209	10,209							397,501	10,209	10,209		200	418,119	418,119	
V. Special Project Planning																					
500 Special Project Planning	322,000													322,000				176,155	498,155	498,155	
VI. Regional Planning																					
600 Intergovernmental & Interagency Studies	120,025	26,472												120,025					120,025	120,025	
610 Interregional Transportation Planning & Coordination	44,674	9,853												44,674				120,477	165,151	165,151	
620 Intermodal Planning																					
VII. Public Participation																					
700 Community Outreach	78,681	17,353			73,306	9,163	9,163							151,987	9,163	9,163		64,185	234,498	234,498	
VIII. Systems Planning																					
800 Land Use Planning	22,851	5,040												22,851					22,851	22,851	
810 Transit Planning	449,250	99,084			189,025	23,629	23,629	62,872	7,859	7,859				251,897	31,488	31,488	3,701,400		4,016,273	314,873	
820 Transportation Systems Management & Operations					60,000	7,500	7,500	16,000	2,000	2,000				76,500	9,500	9,500		20,000	564,250	564,250	
821 Traffic Signal Retiming	17,269	3,809	100,000	750,000										767,269					767,269	867,269	
830 Goods Movement Planning	24,017	5,297												24,017					24,017	24,017	
840 Smart Growth Planning	63,011	13,897			40,000	5,000	5,000	16,000	2,000	2,000				119,011	7,000	7,000			133,011	133,011	
850 Transportation Disadvantaged Planning					56,000	7,000	7,000	16,000	2,000	2,000				72,000	9,000	9,000		23,165	101,560	214,725	
860 Air Quality Planning	8,143	1,796												8,143					8,143	8,143	
870 Bicycle & Pedestrian Planning	117,074	25,821												117,074				102,500	219,574	219,574	
880 Highway Planning	23,049	5,084												23,049					23,049	23,049	
TOTAL	\$ 2,143,329	\$ 472,720	\$ 100,000	\$ 750,000	\$ 835,322	\$ 104,415	\$ 104,415	\$ 200,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 3,928,651	\$ 129,415	\$ 129,415	\$ 3,701,400	\$ 1,562,709	\$ 101,560	\$ 9,553,150	

*Federal revenues comprise 81.93% of Federal PL funds.

\$ 2,616,049

**FHWA FY20 budget includes an estimated \$450,000 closeout from FY17 & FY18 available in FY20.

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

\$ 472,720

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

the UPWP

****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.

33.1985%

Indirect cost rate is based on salary & fringe.

16.9322%

**UNIFIED PLANNING WORK PROGRAM
TABLE 3: FTA X014 DELIVERABLES
FY 2019/2020**

<u>Task</u>	<u>Amount</u>	<u>Deliverable/End Product</u>	<u>Page Number</u>
100 General Office Management	\$ 118,772	Management of the MPO and record keeping	I-1
110 UPWP & Financial Management	92,678	UPWP and amendments; Grant invoicing; Audit/Financial Report	I-5
120 Certification	-	-NA-	I-8
130 Board & Committee Support	72,725	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	60,000	Transit System data collection; Improved MPO transit planning & tracking	II-5
220 Land Use Monitoring	-	-NA-	II-8
300 Transportation Improvement Program	74,970	TIP; TIP amendments; Online interactive TIP and TIP related tools	III-1
400 Long-Range Transportation Plan	102,092	L RTP; L RTP amendments; Update of area models	IV-1
500 Special Project Planning	-	-NA-	V-1
600 Intergovernmental & Interagency Studies	-	-NA-	VI-1
610 Interregional Transportation Planning & Coordination	-	-NA-	VI-4
620 Intermodal Planning	-	-NA-	VI-7
700 Community Outreach	91,632	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	236,283	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	75,000	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	50,000	Encouragement of Smart Growth principles and the monitoring of the impacts of Smart Growth on transportation	VIII-18
850 Transportation Disadvantaged Planning	70,000	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 2019/2020

FRINGE RATE CALCULATION:

Employer FICA	\$	134,745.00
Unemployment Insurance	\$	10,000.00
Health Insurance	\$	233,961.00
Dental Insurance	\$	5,902.00
Life Insurance & AD&D	\$	1,447.00
Long-Term Disability Insurance	\$	2,598.00
Short-Term Disability Insurance	\$	2,472.00
VisionCare Plan Insurance	\$	1,376.00
Worker Compensation Insurance	\$	4,000.00
Pension - based on 10% of Medicare wages	\$	174,638.00
TOTAL FRINGE BENEFITS POOL	\$	571,139.00
Estimated Fringe Benefits Pool Cost	\$	571,139.00
Eligible Salary & Leave Cost*	\$	1,720,376.00
Fringe Rate	(Fringe Benefits Pool/Salary & Leave Cost)	33.1985%

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	\$	44,136.00
General Liability, Property Insurances	\$	32,364.00
Rent	\$	284,342.00
Equipment Rent/Maint.	\$	20,033.00
Telephone	\$	7,130.00
TOTAL INDIRECT COST POOL	\$	388,005.00
Estimated Indirect Cost Pool	\$	388,005.00
Estimated Fringe Benefits Pool Cost	\$	571,139.00
Estimated Salary & Leave Cost #	\$	1,720,376.00
Indirect Rate		16.9322%
(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. 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

FAST Act - Fixing America's Transportation Act

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

MAP-21 - Moving Ahead for Progress in the 21st Century

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 2018-2019

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 May 15, 2018, to establish cost allocations or billings for Fiscal Year 2018-2019 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:

May 9, 2018

Approved:



Executive Director

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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 * b. Program/Project

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

Add Attachment

Delete Attachment

View Attachment

17. Proposed Project:* a. Start Date: * b. End Date: **18. Estimated Funding (\$):**

* a. Federal	<input type="text" value="835,322.00"/>
* b. Applicant	<input type="text"/>
* c. State	<input type="text" value="104,415.00"/>
* d. Local	<input type="text" value="104,415.00"/>
* e. Other	<input type="text"/>
* f. Program Income	<input type="text"/>
* g. TOTAL	<input type="text" value="1,044,152.00"/>

*** 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: * First Name:

Middle Name:

* Last Name:

Suffix:

* Title: * Telephone Number: Fax Number: * Email:

* Signature of Authorized Representative:

* Date Signed:

**FEDERAL FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

(Signature pages alternative to providing Certifications and Assurances in TrAMS)

Name of Applicant: Orlando Urban Area Metropolitan Planning Organization

d/b/a MetroPlan Orlando

The Applicant agrees to comply with applicable provisions of Categories 01 – 21. _____

OR

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

<u>Category</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	<u> X </u>
02.	Lobbying.	<u> X </u>
03.	Private Sector Protections.	_____
04.	Rolling Stock Reviews and Bus Testing.	_____
05.	Demand Responsive Service.	_____
06.	Intelligent Transportation Systems.	<u> X </u>
07.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	_____
08.	Transit Asset Management Plan, Public Transportation Safety Program, and State Safety Oversight Requirements.	_____
09.	Alcohol and Controlled Substances Testing.	<u> X </u>
10.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity Improvement).	_____
11.	State of Good Repair Program.	_____
12.	Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs.	_____
13.	Urbanized Area Formula Grants Programs and Passenger Ferry Grant Program.	<u> X </u>
14.	Enhanced Mobility of Seniors and Individuals with Disabilities Programs.	<u> X </u>
15.	Rural Areas and Appalachian Development Programs.	_____
16.	Tribal Transit Programs (Public Transportation on Indian Reservations Programs).	_____
17.	State Safety Oversight Grant Program.	_____
18.	Public Transportation Emergency Relief Program.	_____
19.	Expedited Project Delivery Pilot Program.	_____
20.	Infrastructure Finance Programs.	_____
21.	Construction Hiring Preferences.	_____ _____

FEDERAL FISCAL YEAR 2018 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

(Required of all Applicants for federal assistance to be awarded by FTA in FY 2018)

AFFIRMATION OF APPLICANT

Name of the Applicant: Orlando Urban Area Metropolitan Planning Organization

d/b/a MetroPlan Orlando
Name and Relationship of the Authorized Representative: Harold W. Barley, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2018, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2018.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected 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 by 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: 5-9-18
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 it.

I further affirm 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 its FTA assisted Award.

Signature Steven R. Bechtel Date: 5/9/18
Name Steven R. Bechtel, Mateer & Harbert P.A.
Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

Section 5305(d)
Approved Project Budget for FY 2018-2019
(total dollars)

Technical
Classifications:

44.21.00	Program Support and Administration	296,888	100/110/130/700
44.22.00	General Development and Comprehensive Planning	75,000	840
44.23.01	Long Range Transportation Planning: System Level	53,982	400
44.23.02	Long Range Transportation Planning: Project Level	0	
44.24.00	Short Range Transportation Planning	327,432	810
44.25.00	Transportation Improvement Program	55,850	300
44.26.00	Planning Emphasis Areas	0	
44.26.12	Coordination of Non-Emergency Human Service Transportation	100,000	850
44.26.13	Participation of Transit Operators in Metropolitan Planning	60,000	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	75,000	820
44.27.00	Other Activities	0	
Total Net Project Cost		<u><u>\$ 1,044,152</u></u>	-

Accounting
Classifications

44.30.01	Personnel	289,803
44.30.02	Fringe Benefits	96,168
44.30.03	Travel	
44.30.04	Equipment	
44.30.05	Supplies	-
44.30.06	Contractual	583,120
44.30.07	Other	13,000
44.30.08	Indirect Charges	62,061
Total Net Project Cost		<u><u>\$ 1,044,152</u></u>

Fund Allocations

44.40.01	MPO Activities	486,032
44.40.02	Transit Operator Activities	558,120
44.40.03	State and/or Local Agency Activities	
Total Net Project Cost		<u><u>\$ 1,044,152</u></u>

Federal Share (80%)	835,322
Local Share (20%)	208,830

Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies -Planning	\$ 1,044,152

Section 5305(d)
 GMIS Planning Line Item Codes - FY 2018-2019
 (FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration	237,514	100/110/130/700
44.22.00	General Development and Comprehensive Planning	60,000	840
44.23.01	Long Range Transportation Planning: System Level	43,184	400
44.23.02	Long Range Transportation Planning: Project Level	0	
44.24.00	Short Range Transportation Planning	261,946	810
44.25.00	Transportation Improvement Program	44,678	300
44.26.00	Planning Emphasis Areas	0	
44.26.12	Coordination of Non-Emergency Human Service Transportation	80,000	850
44.26.13	Participation of Transit Operators in Metropolitan Planning	48,000	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	60,000	820
44.27.00	Other Activities	0	
Total Net Project Cost		<u>835,322</u>	

Accounting Classifications

44.30.01	Personnel	231,847
44.30.02	Fringe Benefits	76,932
44.30.03	Travel	
44.30.04	Equipment	
44.30.05	Supplies	0
44.30.06	Contractual	466,496
44.30.07	Other	10,400
44.30.08	Indirect Charges	49,647
Total Net Project Cost		<u>835,322</u>

Fund Allocations

44.40.01	MPO Activities	388,826
44.40.02	Transit Operator Activities	446,496
44.40.03	State and/or Local Agency Activities	
Total Net Project Cost		<u>835,322</u>

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			835,322	208,830	\$ 1,044,152
2)						
3)						
4)						
5) TOTALS				\$ 835,322	\$ 208,830	\$ 1,044,152
SECTION B - BUDGET CATEGORIES						
6) Object Class Categories		Grant Program Function or Activity				Total (5)
		1)	2)	3)	4)	
a) Personnel		231,847	57,956			\$ 289,803
b) Fringe Benefits		\$ 76,932	\$ 19,236			\$ 96,168
c) Travel						\$ -
d) Equipment						\$ -
e) Supplies		\$ -	\$ -			\$ -
f) Contractual (Consultant & Pass-Through)		\$ 466,496	\$ 116,624			\$ 583,120
g) Construction						\$ -
h) Other		\$ 10,400	\$ 2,600			\$ 13,000
i) Total Direct Charges						\$ -
j) Indirect Charges		\$ 49,647	\$ 12,414			\$ 62,061
k) TOTALS		\$ 835,322	\$ 208,830			\$ 1,044,152
7) Program Income						

SECTION C - NON-FEDERAL RESOURCES

Grant Program (a)	Applicant (b)	State (c)	Other Sources (d)	Totals (e)
8)		\$ 104,415	\$ 104,415	\$ 208,830
9)				
10)				
11)				
12) TOTALS		\$ 104,415	\$ 104,415	\$ 208,830

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13) Federal	\$ 835,322.00	\$ 208,830.50	\$ 208,830.50	\$ 208,830.50	\$ 208,830.50
14) Non-Federal	\$ 208,830.00	\$ 52,207.50	\$ 52,207.50	\$ 52,207.50	\$ 52,207.50
15) TOTAL (Sum of lines 13 and 14)	\$ 1,044,152.00	\$ 261,038.00	\$ 261,038.00	\$ 261,038.00	\$ 261,038.00

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 0.33184				
	Indirect				
23) Remarks: Cost Allocation Plan is used for indirect & fringe charges - Rates in item 22 are estimates of what the plan should spread.					

FLORIDA DEPARTMENT OF TRANSPORTATION
UNIFIED PLANNING WORK PROGRAM (UPWP)
STATEMENTS AND ASSURANCES

525-010-08
POLICY PLANNING
05/18

DEBARMENT and SUSPENSION CERTIFICATION

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

- (1) The 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) The 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.


Name: Gary D. Huttman
Title: MPO Chairman (or designee)

September 12, 2018_____
Date

FLORIDA DEPARTMENT OF TRANSPORTATION
UNIFIED PLANNING WORK PROGRAM (UPWP)
STATEMENTS AND ASSURANCES

525-010-08
POLICY PLANNING
05/18

LOBBYING CERTIFICATION for GRANTS, LOANS and COOPERATIVE AGREEMENTS

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

- (1) No Federal or state appropriated funds have been paid or will be paid by or on behalf of the 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) The 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.


Name: Gary D. Huttman
Title: MPO Chairman (or designee)

September 12, 2018
Date

FLORIDA DEPARTMENT OF TRANSPORTATION
UNIFIED PLANNING WORK PROGRAM (UPWP)
STATEMENTS AND ASSURANCES

525-010-08
POLICY PLANNING
05/18

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.

The 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 the MetroPlan Orlando, in a non-discriminatory environment.

The MetroPlan Orlando shall require its consultants to not discriminate on the basis of race, color, national origin and sex 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


Name: Gary D. Huttman
Title: MPO Chairman (or designee)

September 12, 2018
Date

FLORIDA DEPARTMENT OF TRANSPORTATION
UNIFIED PLANNING WORK PROGRAM (UPWP)
STATEMENTS AND ASSURANCES

525-010-08
POLICY PLANNING
05/18

TITLE VI/ NONDISCRIMINATION ASSURANCE

Pursuant to Section 9 of US DOT Order 1050.2A, the MetroPlan Orlando assures the Florida Department of Transportation (FDOT) 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, the Florida Civil Rights Act of 1992 and other nondiscrimination authorities be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination or retaliation under any program or activity.

The MetroPlan Orlando further assures FDOT that it will undertake the following 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 *Appendices A and E* 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.



Name: Gary D. Huttman
Title: MPO Chairman (or designee)

September 12, 2018

Date

FLORIDA DEPARTMENT OF TRANSPORTATION
UNIFIED PLANNING WORK PROGRAM (UPWP)
STATEMENTS AND ASSURANCES

525-010-08
POLICY PLANNING
05/18

APPENDICES A and E

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.
- (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.

FLORIDA DEPARTMENT OF TRANSPORTATION
UNIFIED PLANNING WORK PROGRAM (UPWP)
STATEMENTS AND ASSURANCES

525-010-08
POLICY PLANNING
05/18

- (6) **Incorporation of Provisions:** The Contractor shall include the provisions of paragraphs (1) through (7) 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 subcontractor 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.
- (7) **Compliance with Nondiscrimination Statutes and Authorities:** Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq., 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin); and 49 CFR Part 21; The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects); Federal-Aid Highway Act of 1973, (23 U.S.C. § 324 et seq.), (prohibits discrimination on the basis of sex); Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 et seq.), as amended, (prohibits discrimination on the basis of disability); and 49 CFR Part 27; The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 et seq.), (prohibits discrimination on the basis of age); Airport and Airway Improvement Act of 1982, (49 USC § 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex); The Civil Rights Restoration Act of 1987, (PL 100-209), (Broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms "programs or activities" to include all of the programs or activities of the Federal-aid recipients, sub-recipients and contractors, whether such programs or activities are Federally funded or not); Titles II and III of the Americans with Disabilities Act, which prohibit discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities (42 U.S.C. §§ 12131 – 12189) as implemented by Department of Transportation regulations at 49 C.F.R. parts 37 and 38; The Federal Aviation Administration's Non-discrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex); Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures non-discrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations; Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, you must take reasonable steps to ensure that LEP persons have meaningful access to your programs (70 Fed. Reg. at 74087 to 74100); Title IX of the Education Amendments of 1972, as amended, which prohibits you from discriminating because of sex in education programs or activities (20 U.S.C. 1681 et seq)

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APPENDIX D

RESOLUTION

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metroplan orlando
A REGIONAL TRANSPORTATION PARTNERSHIP

RESOLUTION NO. 18-06

SUBJECT:

APPROVED BY
METROPLAN ORLANDO

C. Goldfarb 5-9-2018

APPROVAL OF THE FINAL FY 2018/2019 and FY 2019/2020 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.

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 2018/2019 and 2019/2020, said fiscal years being from July 1, 2018 through June 30, 2019 and July 1, 2019 through June 30, 2020; and

WHEREAS, the Fiscal Years 2018/2019 and 2019/2020 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, 2018; and

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

NOW, THEREFORE, BE IT RESOLVED by the MetroPlan Orlando Board that the Fiscal Years 2018/2019 and 2019/2020 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; and 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.

Passed and duly adopted at a regular meeting of the MetroPlan Orlando Board on the 9th day of May, 2018.

CERTIFICATE

The undersigned duly qualified serving as Chairwoman 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 Cheryl L. Grieb, Chairwoman

Attest:



Cathy Goldfarb, Sr. Board Services Coordinator
and Recording Secretary

APPENDIX E

FDOT DISTRICT 5/ FLORIDA TURNPIKE GENERAL PLANNING ACTIVITIES

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FDOT District Five General Planning Activities & Specific Tasks

Fiscal Year 2018/2019 & Fiscal Year 2019/2020 Unified Planning Work Program

GENERAL PLANNING ACTIVITIES

The Florida Department of Transportation (FDOT) is a contributor to transportation planning and policy development in District Five. Generally, the specific recurring transportation planning activities accomplished by FDOT's District Five Planning Office can be placed in one of the following categories: Transportation Planning Activities, Data Collection Activities and Systems Planning Activities.

Transportation Planning Activities:

➤ MPO/TPO Support

Provide a MPO/TPO Liaison between the Department and each MPO/TPO; Provide supporting information and documentation to support MPO/TPO planning; Review and take appropriate action on Transportation Improvement Program(TIP) and TIP Amendments; Review and take appropriate action on Unified Planning Work Program (UPWP) and UPWP Amendments; Review and take appropriate action on Long Range Transportation Plan; Review and take appropriate action on Public Involvement Plan; Prepare and conduct Federal and State Certification reviews; Assist MPOs/TPOs in attending various committee meetings and Community Awareness Planning Meetings; Assist MPOs/TPOs with Work Program System issues and reports; Assist MPOs/TPOs in State and Federal Grant Programs; and Support and assist with Transit issues and initiatives. Review and update MPO/TPO contract agreements (Interlocal Agreement for the Creation of Metropolitan Planning Organization, Intergovernmental Coordination and Review (ICAR), Transportation Planning Funds Joint Participation Agreement and the Metropolitan Planning Organization Agreement.

Assist with providing revenue forecasts to the MPOs/TPOs to develop their Long Range Transportation Plans; Provide support and assistance to assure that the MPOs/TPOs comply with the state and federal policies, procedures and federal code of regulation; comply with Title VI in the planning process (UPWP, TIP, Model Validation, etc.) and comply with other certification requirements; Provide supporting information and documentation to support MPO/TPO planning; Assist MPO/TPO with boundary and membership issues for merging and emerging MPOs/TPOs.

➤ Transit Support

Provide a Transit Analyst between the Department and each MPO/TPO; Assist MPOs/TPOs with transit related issues and initiatives; Review and recommend appropriate action on TIP and TIP Amendments and UPWP and UPWP Amendments for transit projects. Assist MPOs/TPOs in attending the Transportation Disadvantaged Local Coordinating Board (TDLCB) Meetings; Provides technical assistance to the TDLCB;

Review and update MPO/TPO transit grant agreements for Section 5303 grants and transit programs; Assist MPOs/TPOs with Work Program and execution of all related system issues and reports.

➤ Intergovernmental Support and Review

Review and submit recommendations on Local Government Comprehensive Plans (LGCP) amendments, both proposed and adopted, and Evaluation and Appraisal Reports, Capital Improvement Elements (CIEs), and Capital Improvement Plan (CIPs) and TCEAs for appropriate land uses and transportation related impacts on those facilities of state concern. Assist MPOs/TPOs with feasibility studies and implementation planning.

➤ Strategic Intermodal System Plan (SIS Strategic Plan)

Process requests for designation changes; coordinate regional and local facilities with the SIS; coordinate the Department's transit initiative with the SIS; manage policy level public and partner involvement efforts related to the SIS; Assist in technical level public and partner involvement efforts related to the SIS; Assist in providing revenue forecasts.

➤ Public Involvement

Conduct Public Involvement activities related to Planning and Concept Development studies, Efficient Transportation Decision Making (ETDM), Project Development and Environmental (PD&E) studies, and Work Program Public Hearings; Provide tools for developing and reviewing projects at the Planning Screen Phase (used in the development of MPO/TPO long range transportation plans and FIHS cost-feasible plan.

➤ Bicycle/Pedestrian Support

Support and assist with bicycle, pedestrian and transit related issues and initiatives. Provide interagency coordination and technical support in the area of multimodal transportation planning and development. Review and provide feedback on local roadway and site plans for the inclusion of alternative transportation facilities. Review and provide feedback on alternative transportation planning documents and studies. Act as District Five steward for regional trail initiatives and projects. Coordinate multimodal transportation network infrastructure inventory and needs assessment for all facilities in District Five.

➤ Safety

The District Five Intermodal System Development Safety efforts will support the following: Florida's Pedestrian and Bicycle Focused Initiative, Corridor Planning Studies for MPOs/TPOs projects for Completed Streets, Multimodal Corridors, Context Sensitive Solutions and Transportation Design for Livable Communities, and Improvements to accommodate transit accessibility, pedestrians and accessibility for persons with disabilities.

➤ Transportation Systems Management and Operations (TSM&O) Program

Develop a District Five Transportation Systems Management and Operations (TSM&O) Program within a team of champions made up of MPOs/TPOs, transit agencies and District staff.

Data Collection Activities:

➤ Systems Inventory

Provide for the efficient transfer of road jurisdiction by the Department and local governments based on mutual agreement; functionally classify roads, including the designation of federal aid eligibility and develop, analyze, and assign an integrated statewide network of federal, local and state systems.

➤ Mapping

Maintain and provide mapping information related to the SIS; Maintain and update functional classification maps.

Systems Planning Activities:

➤ Development of Regional Impact (DRI) Review

Conduct large scale development review through the DRI process or as requested by Regional Planning Councils. These reviews offer technical comments and may result in the development and coordination of transportation projects and funding partnerships, including agreements with developers. These projects are then coordinated with the MPOs/TPOs during project development, prioritization, or programming. In addition, provide review and comments for the review of master plans, sectors plans and sub-DRI developments for impacts to the state highway system.

➤ Systems Management

Provide assistance for determining the need for, and feasibility of, new access points (IJRs) and modifications (IMRs) to existing access points on the FIHS and other SIS facilities; Conduct Level-of-Service analysis that will determine current and future conditions of the State Highway System; Project Design Traffic and 18 KIP Equivalent Single Axle Loadings (ESALs) preparations.

➤ Modeling

The District will continue to support regional transportation modeling activities and gather information on how to make improvements through improved policies, procedures

and guidelines for transportation demand forecasting for the Florida Standard Model; Assist in validation of models and conduct planning studies requested by local governments and MPOs/TPOs.

➤ FIHS/SIS

Conduct Traffic/Travel Demand Assignment Studies; Develop traffic projections; Develop and maintain a SIS Needs Plan and SIS Cost Feasible Plan; Provide input for FIHS modifications and refinements; Develop, coordinate and distribute FIHS corridor plans.

FDOT DISTRICT FIVE SPECIFIC ACTIVITIES

This section provides a listing, with a short description of some of the more prominent FDOT District Five activities and projects anticipated during Fiscal Year 2018/2019 and Fiscal Year 2019/2020.

➤ ETDM/SCE

To assist and collaborate with Space Coast TPO, Lake-Sumter MPO, Ocala/Marion County TPO, METROPLAN ORLANDO and Volusia County TPO with the Efficient Transportation Decision Making (ETDM) Process. District Five is coordinating with each of the MPOs/TPOs to determine which projects should be sent out for an ETDM review.

The District will continue assisting the MPOs/TPOs with their ETDM/SCE (Sociocultural Effects) tasks by helping to coordinate schedules, provide guidance, and assist in sending projects for Planning Screen reviews, including providing guidance with summary reports for those projects. The District will continue to run Programming Screens on projects prior to PD&E, as required by FHWA, FDOT will provide ETDM technical assistance and training to MPO/TPO staff as needed or requested.

➤ Modeling

The Department will continue to support the District Five MPOs/TPOs (Space Coast TPO, Lake/Sumter MPO, Ocala/Marion TPO, METROPLAN ORLANDO, and Volusia TPO) with ongoing modeling activities applications, enhancements and technical support.

➤ FDOT District Five Tentative Five-Year Work Program Public Hearings

To develop and conduct the Department's Tentative Five Year Work Program and consider making any changes to the Program that is necessary to balance the Five Year Work Program. The Work Program Public Hearing(s) is being developed and conducted pursuant to Section 339.135(4)(C), Florida Statutes, as amended. The Public Hearing(s) will include information for Brevard, Flagler, Lake, Marion, Orange, Osceola, Seminole,

Sumter and Volusia Counties. The Public Hearing(s) will include consideration of proposed projects for the Florida's Turnpike Enterprise. The Public Hearing(s) and Public Information Meetings are conducted annually. The Department continuously coordinates with the MPOs/TPOs in their project priority development and project selection in the Department's Tentative Five Year Work Program. The Department will hold a Public Hearing(s) for the tentative work program in the fall of 2019 and 2020 Calendar year. The Department will continuously coordinate with the MPOs/TPOs to provide video tapings of each Public Hearing to be broadcasted on public television. The Department will continue to provide a website for the Work Program Public Hearing. The website will include a link to a webinar option for the MPOs/TPOs and citizen's to access to join into the District's Work Program Public Hearing. The website will continue to have information and maps on the Department's Tentative Five Year Work Program.

➤ District Five GIS Initiative/CFGIS

District Five continues to utilize the resources of the Central Florida GIS (CFGIS) initiative. The availability of the Data Clearinghouse allows members of the general public, while providing a Users Group forum for GIS users within the Central Florida region, to facilitate data sharing and information exchange.

The Department is continuing to upkeep their GIS interactive tools up-to-date developing and available utilizing the CFGIS information portal. Some tools currently available on this portal include: TransMap, which serves transit data; the Strategic Intermodal System Implemental & Management (SISIM) tool which allows partners throughout the district to share information concerning the implementation of operational improvements for SIS facilities; etc. Additionally, District Five maintains a non-GIS specific information Traffic Data web page on this website. This would make transportation data currently begin maintained by the Department more publicly available as an interactive tool to be housed on the CFGIS server.

FUNDING SOURCES

		FY 2018/2019	FY 2019/2020
FDOT General Planning Activities and Specific Task	Consultant Funding	\$5,583,482.00	\$5,583,482.00
	Grant Funding	\$350,000.00	\$350,000.00
	TOTAL	\$5,933,482.00	\$5,933,482.00

Florida's Turnpike Enterprise

Colonial Parkway

The Florida Department of Transportation, Florida's Turnpike Enterprise is conducting the Colonial Parkway (SR 50) Project Development and Environment (PD&E) Study to evaluate alternatives that would: reduce congestion; create mobility choices; improve safety; enhance evacuation routes; and avoid and minimize environmental impacts.

This Colonial Parkway PD&E Study is focused on solutions that maximize use of the existing State Road 50 corridor to improve east-west mobility for the region and the local community by including both additional local State Road 50 travel lanes already planned and new Colonial Parkway toll lanes. The study will also identify potential solutions that embrace emerging transportation technologies.

During the PD&E Study, multiple opportunities for input from the community will be scheduled. The No-Build Alternative will also be analyzed during the PD&E Study. The study corridor extends along SR 50 from Woodbury Road to SR 520.

Minneola Interchange

A regional project, the Minneola interchange, opened in 2017. The new access point brings faster commutes into Orlando from Lake County. Local leaders see the potential for as many as 7,000 direct and indirect jobs as a result of the new interchange and as much as a one billion dollar economic impact in the region. The cost of the project was funding through a joint effort among the Turnpike System, a private developer, and county and local governments. All of the land for the project was donated by the private developer, while the City of Minneola helped raise funds for the construction of the interchange. Further, the completion of Hancock Road, which was an integral part of the interchange project, was partially funded by the government of Lake County.

SunTrax

SunTrax is a large state of the art facility dedicated to the research, development and testing of emerging transportation technologies in safe and controlled environments. Many of the opportunities are related to Connected and Autonomous Vehicles, and the entire site would be a connected environment for the testing of Vehicle-to-Infrastructure and Vehicle-to-Vehicle communications. The 400-acre site contains a multi-lane 2.25-mile long oval track, which will provide an opportunity for high-speed testing, along with a 200-acre infield specifically designed to test and develop automated driving systems. Construction began in June 2017 and will be developed jointly by the Florida Department of Transportation, Florida Polytechnic University, and industry partners. With safety and enhanced customer experience as top priorities, SunTrax is uniquely poised to become an innovator for the testing of emerging technologies.

APPENDIX F

LOCAL GOVERNMENT PLANNING ACTIVITIES

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FOR IMMEDIATE RELEASE

CONTACT:

Brian Hutchings
Senior Communications Specialist
407-690-5343
Brian.Hutchings@CFXway.com

\$1.6 BILLION TO BE INVESTED INTO CENTRAL FLORIDA EXPRESSWAYS

(Orlando, FL) – The [Central Florida Expressway Authority](#) (CFX) Board voted unanimously to adopt a \$1.6 billion work plan, the largest ever in the agency's history. The plan will fund capital and maintenance improvements to CFX's expressways over the next five years.

The plan includes approximately 40 miles of widening of existing expressways, 60 miles of resurfacing, improved roadway lighting and signs, a new state-of-the-art toll collection system and safety projects. Some of the largest investments in the plan is completing CFX's sections of the Wekiva Parkway (scheduled to fully open in spring 2018), and a \$230 million contribution to the state to be used for the I-4 Ultimate SR 408/I-4 Interchange project. CFX plans to have its [work plan](#) projects designed, built and operational by 2022 - the end of the new work plan.

CFX's \$1.6 billion Five-Year Work Plan is projected to create over 11,000 jobs in Central Florida and contribute \$1 billion in gross domestic product to the local economy. Studies indicate drivers on CFX's expressways will save up to 32 travel hours annually.

About CFX's Five-Year Work Plan

The Five-Year Work Plan is part of CFX's budget process and serves as an important tool for the agency to effectively manage its program of system improvements, enhancements and rehabilitation. The purpose of the work plan is to identify those projects which CFX anticipates funding during the next five years. The work plan is also used in conjunction with the financial management programs used by CFX. The work plan is updated annually and presented to CFX's Governing Board each spring for adoption.

About the Central Florida Expressway Authority

The Central Florida Expressway Authority (CFX) is an independent agency of the state that operates and maintains a regional network of expressways for 2.3 million residents and more than 60 million visitors in Lake, Orange, Osceola and Seminole Counties. [Created by the Florida Legislature in 2014](#), CFX's 109-mile user-funded system includes 767 center lane miles, 64 interchanges, 13 mainline toll plazas, 71 ramp toll plazas and 301 bridges and seven named expressways. On average, more than 1 million toll transactions are recorded daily, 85 percent of them electronically. CFX operates E-PASS, the first electronic toll collection system in Florida, which supports more than 300,000 E-PASS accounts.

For more information, visit CFXway.com.

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LYNX Automated Vehicle Mobility Initiative

LYNX is working with MetroPlan Orlando, the City of Orlando, and the Florida Department of Transportation to develop a framework for the deployment of automated vehicles in transit operations. This framework is known as the Automated Vehicle Mobility Initiative and defines the required partnerships, policies, infrastructure requirements, and identifies the technical issues, financial implications and the workforce needs that the deployment of automated vehicles will introduce. The intent of the initiative is to establish the structure to prepare for the deployment with a focus on creating a sustainable revenue service deployment rather than a proof of concept demonstration. The program will be developed to ensure compliance with the requirements for State and Federal funding opportunities.

Request for Information 18-R09 was released on January 17, 2018 to seek information from the industry as guidance for the development of the initiative. Respondents were requested to provide information on the current state of the technology related to its readiness for deployment in revenue service, when additional functionality is realistically expected to become available, and recommendations for LYNX and its partners while developing scopes of service for designing and deploying automated vehicle based services. These recommendations will help to make the program realistic and likely to receive competition in the competitive procurement process.

LYNX is proposing the initial deployment on one of the four existing Bus Rapid Transit (BRT) routes, collectively branded as “LYMMO.” The four routes range from full exclusive lanes on the Orange Line to mostly mixed traffic on the North Quarter line. Issues include railroad crossings, heavy pedestrian traffic, operation in a parking garage and under Interstate 4 where data communications could be affected, operating with mixed traffic in the same and the opposing directions, and major trip generators that may release large numbers of pedestrians at the same time such as the Amway Center, Doctor Phillips Performing Arts Center and the Orlando City Stadium. Additional issues for consideration include how to serve seniors, visitors, children, and persons with disabilities by ensuring that vehicles operations are easy to understand and are intuitive should a driver not be present to provide guidance.



LYNX Mobile Application Technology

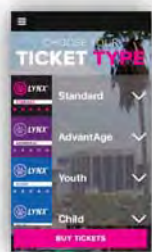
LYNX has deployed multiple mobile applications to enable customers to better utilize the transit system. The deployment was preceded on January 20, 2017 by the deployment of Wi-Fi on all fixed route buses to provide free internet access to all customer.

LYNX Bus Tracker real-time fixed route bus location and arrival information was deployed on September 1, 2017. Bus locations are shown on a map with estimated arrival time provided for all bus stops within the system. Locations are updated approximately once every five seconds providing an accurate location for each bus in operation. Customers can choose to display specific routes of interest or all routes in operation. Favorite bus stops can be saved in the main menu for quick reference. LYNX is able to push notifications to customers to provide information about the system or notice of major incidents that may cause delay.



The NeighborLink mobile application deployed on October 23, 2017 allowing customers to reserve trips anywhere from the next available pick-up to seven days in advance. Customers input the address of their starting location, address of their destination, and the date and time of travel. The system automatically schedules the trip and dispatches the vehicle. Customers receive real-time updates on the location of their vehicle and the estimated arrival time for all pending trips. This allows customers to service their own trips and results in a reduction in calls to the customer service representatives.

LYNX See & Say was deployed on October 23, 2017 providing customers with a means to communicate issues and concerns related to safety and security in real-time. The reports filed through the application are monitored twenty-four hours a day every day of the year by security personnel who can arrange a response for immediate concerns. LYNX personnel can provide a response back to the customer through the application and can request additional clarifying information. Customers input their concern in a text field, choose the type of concern and location from a drop down list, and can optionally include a picture or a short video of their concerns. Reports can be filed anonymously at the option of the user.



The LYNX PawPass mobile fare application was deployed on November 9, 2017. Customers are able to use the application to purchase, store, and use all available fare products from single ride tickets up to 30-day passes. The pass on the mobile application is shown to the driver or scanned on a validator as the customer boards their vehicle. Access LYNX customers can store value and purchase fare media to pay for their trips on the service. LYNX is also working with Seminole State College, Valencia Community College, and the University of Central Florida by providing student and faculty passes through the mobile application.

A mobile application for Access LYNX paratransit customer is in the development phase with expected launch in early summer 2018. This application will initially provide real-time updates on vehicle arrival for pending trips. Later enhancements will provide information on all scheduled trips and will allow customers to request and manage future trips.

LYNX Forward

The Central Florida Regional Transportation Authority is embarking on a journey to rebuild the transit network services throughout the service area. This will be accomplished by a critical review of current conditions and gaps as well as innovative approaches to achieving solutions for the community's transportation needs. LYNX is moving forward into a 21st century system, offering more frequent, reliable, and quality service for all central Florida riders.

Transit Development Plan

LYNX is preparing the FY 2018-2027 major update of the Ten-Year Transit Development Plan (TDP) which is required by the Florida Department of Transportation (FDOT), as dictated by Sections 39.135 and 339.155 of the Florida Statutes. This plan will serve as the basis for identifying the public transportation needs within the LYNX service area. The document determines the strategic transit plan for the Central Florida Region and is required in order to receive federal funding for transit (Section 341.052 F.S.)

Route Optimization Study

The development of a Route Optimization Study seeks to reimagine the fixed-route network in order to create a network with more frequent services and increased reliability. Additionally, LYNX is interested in developing an integrated system by creating seamless connections with SunRail, Bus Rapid Transit projects (Downtown Orlando LYMMO service), ridesharing and bikesharing services, and other modes of travel.

COMPREHENSIVE SCHEDULE

	2017						2018			
	JUNE	JULY	AUG	SEP	OCT	NOV	JAN	FEB	MAR	APR
Transit Development Plan (TDP)	●	●	●	●						
Route optimization study (ROS)	●	●	●	●	●	●	●	●	●	●
Technical Advisory Committee (TAC)	●		●	●	●	●	●			
Community Events		●		●	●		●			
Super stops		●				●				
Outreach		●		●	●		●			
Public workshops				●				●		

APPENDIX G

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

MIKE DEW
SECRETARY

April 19, 2018

Mr. Harry Barley
Executive Director
MetroPlan Orlando MPO
250 South Orange Avenue, Suite 200
Orlando, FL 32801

RE: Draft Unified Planning Work Program Comments for Fiscal Year 2018/2019 and Fiscal Year 2019/2020 for the MetroPlan Orlando Metropolitan Planning Organization

Dear Mr. Barley:

Thank you for providing a draft copy of the MetroPlan Orlando Metropolitan Planning Organization's (MPO) Unified Planning Work Program (UPWP) for Fiscal Year 2018/2019 and Fiscal year 2019/2020 for the Department of Transportation to review and comment. I would like to commend the MPO on doing a great job with the level of detail addressing all the federal and state requirements in the document. Please note below the comments and recommendations made by the Florida Department of Transportation.

In order to meet the schedule contained in the Florida Department of Transportation's (FDOT) MPO Program Management Handbook, and to be certain of receiving authorization to expend Fiscal Year 2018/2019 Planning Funds, beginning on July 1, 2018, the MPO/TPO needs to revise and adopt the Final UPWP and submit it to my office, Florida Department of Transportation, 719 South Woodland Boulevard, DeLand, FL 32720, and other appropriate agencies no later than May 15, 2018.

As always, I would like to extend my appreciation to MetroPlan Orlando (MPO) for their willingness to work so well with the Department to accomplish the transportation goals for the MetroPlan Orlando area. If I can do anything to assist or provide guidance to help with the development of the UPWP, please do not hesitate to contact me.

Comments and Recommendations to the Draft UPWP:

1. Please remove the FDOT Joint Certification package (Appendix G) from the UPWP document.

2. Please note that the Cost Analysis Certification has been revised/updated and should be used in the Final UPWP document.
3. Please make sure to include the UPWP Statements and Assurances in the Final UPWP document.
4. An interactive table of contents would be very helpful to navigate the UPWP.

Sincerely,



Kellie Smith
Government Liaison Administrator

cc: Teresa Parker, FHWA Planning
Alex Gramovot, FDOT CO Policy Planning
Jo Santiago, FDOT District 5 Transit Office
Keith Melton, Federal Transit Administration
Richelle Gosman, Federal Transit Administration
Elizabeth Orr, Federal Transit Administration

Responses to FDOT Comments

- 1. Please remove the FDOT Joint Certification package (Appendix G) from the UPWP document.**

Appendix G (FDOT Joint Certification package) has been removed from the UPWP.

- 2. Please note that the Cost Analysis Certification has been revised/updated and should be used in the Final UPWP document.**

The revised Cost Analysis Certification is now used as a placeholder. MetroPlan Orlando will put the signed version of the revised Cost Analysis Certification when received from FDOT.

- 3. Please make sure to include the UPWP Statements and Assurances in the Final UPWP.**

Statements and Assurances are included in Appendix C – FTA Grant Application & Certifications. Signed versions are included in the final document

- 4. An interactive table of contents would be very helpful to navigate the UPWP.**

The table of contents is now interactive. Click on any item and it will jump to that section/page.



Federal Highway Administration
 Florida Division Office
 3500 Financial Plaza, Suite 400
 Tallahassee, Florida 32312
 (850) 553-2201
www.fhwa.dot.gov/fldiv

Federal Transit Administration
 Region 4 Office
 230 Peachtree St, NW, Suite 1400
 Atlanta, Georgia 30303
 (404) 865-5600

Planning Comments

Document Name: UPWP Draft

MPO: MetroPlan Orlando

Date of Document: March

Date Received: 4/3/2018

Date Reviewed:
4/23/2018

District:
5

Reviewed by: Teresa Parker and Elizabeth Parris Orr

COMMENTS:

Page #	Comment Type	Comment Description
	Critical/Enh/Edit	
	Critical	Please review the Draft UPWP and make sure to include all estimated milestone date target dates. The project is on-going, as needed, month, spring winter, summer....
	Critical	Who is the cognizant agency that approved the MPO's Indirect Cost Rates/Fringe Rates? Can we get a copy of that approval?
III-1	General	What is PPL?
VI-8	Critical	Task 620 what are the estimated budget for these ongoing tasks? How are these tasks funded?
VIII-9	Critical	Task 820 Please provide a detail description of what services will be provided for contract/consultant (\$350,000)
VIII-10	Critical	Task 821, Please provide more detailed information for this task. The task description should be further refined to more clearly show how this overall effort directly connects to the metropolitan transportation planning process.
VIII-17	Critical	Task 840, What are the specific task the contract/consultant will be involved with for \$75,000
A-1	General	Include the Abbreviations & Acronyms -FAST-ACT and MAP-21
	Critical	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	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.
	General	Please ensure the updated Federal Aid Project (FAP) number and the State Financial Management (FM) numbers are used for the final UPWP.
General	FTA Region IV	If planning activities are proposed for funding under the 49 USC 5307 program or any other FTA program, please ensure they are listed and programmed in the UPWP. (<i>FTA Circular 9030.1E, p. IV-1</i>)

General	FTA Region IV	<p>over amounts should be listed in the document.</p> <p>Please identify any incomplete work elements or activities financed with Federal planning assistance awarded in previous fiscal years as carryover activities. (<i>FTA Circular 8100.1C (p. II-4, item e)</i>).</p>
General	FTA Region IV	<p>If the programmed 5305(d) funds are estimates, coordination with the State DOT may be required for UPWP modification or amendment after the release of the FTA FY18 Apportionment Notice.</p>

Responses to FHWA and FTA Comments

1. Please review the Draft UPWP and make sure to include all estimated milestone date target dates. The project is on-going, as needed, month, spring winter, summer....

The tasks that were listed as either “ongoing” or “June 2019 and June 2020” have been changed, generally consistent as follows: “Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. 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.”

2. Who is the cognizant agency that approved the MPO’s Indirect Cost Rates/Fringe Rates? Can we get a copy of that approval?

The cognizant agency that approved MetroPlan Orlando’s Indirect Cost Rates/Fringe Rates was the Florida Department of Transportation. An email approving the rates is attached.

3. What is PPL?

The Prioritized Project List is the list of projects that originate from the Long Range Transportation Plan. FDOT uses the Board approved list when developing the new 6th year of their work program.

4. Task 620 what are the estimated budget for these ongoing tasks? How are these tasks funded?

Task 620 is currently unfunded in this UPWP. MetroPlan Orlando will re-address this need in future modifications and as the need arises.

5. Task 820 Please provide a detail description of what services will be provided for contract/consultant (\$350,000)

The scope has not been finalized for this project. Before starting any work, MetroPlan Orlando will provide a detailed scope for FHWA review.

6. Task 821, Please provide more detailed information for this task. The task description should be further refined to more clearly show how this overall effort directly connects to the metropolitan transportation planning process.

Additional language has been added to Task 821 Purpose for clarification. That language reads as follows:

- *To remain consistent with 450.306 and apply an outcome-based approach to planning for metropolitan areas.*
- *To address planning factors under 450.306 to promote efficient system management and operation and the preservation of the existing transportation system.*
- *Account for changes in traffic patterns; reduce driver delay, vehicle emissions, and fuel consumption*

7. Task 840, What are the specific task the contract/consultant will be involved with for \$75,000

The scope has not been finalized for this project. Before starting any work, MetroPlan Orlando will provide a detailed scope for FHWA review

8. Include the Abbreviations & Acronyms -FAST-ACT and MAP-21

Definitions for FAST-ACT and MAP-21 have been incorporated into Appendix A for the final UPWP.

- 9. 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.**

All agreements and certifications have been signed and included in the final UPWP.

- 10. 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.**

MetroPlan Orlando prefers to provide a detailed scope of work for FHWA review and approval as we get closer to defining a project. In the past FHWA has been very accommodating and prompt in their review and comments and this has worked well for us. MetroPlan Orlando will continue to work with FHWA and FDOT to ensure that the projects are eligible and allowable before beginning any work on the project.

- 11. Please ensure the updated Federal Aid Project (FAP) number and the State Financial Management (FM) numbers are used for the final UPWP.**

Updated FAP and FM numbers will be included as they become available.

- 12. If planning activities are proposed for funding under the 49 USC 5307 program or any other FTA program, please ensure they are listed and programmed in the UPWP. (FTA Circular 9030.1E, p. IV-1)**

5307 program activities conducted by LYNX have been added to Task 810.

- 13. from the prior-year UPWP, carryover amounts should be listed in the document.**

Please identify any incomplete work elements or activities financed with Federal planning assistance awarded in previous fiscal years as carryover activities. (FTA Circular 8100.1C (p. II-4, item e)).

Continuing work utilizing FTA funds, other than ongoing tasks, has been included in the UPWP tasks.

- 14. If the programmed 5305(d) funds are estimates, coordination with the State DOT may be required for UPWP modification or amendment after the release of the FTA FY18 Apportionment Notice.**

MetroPlan Orlando will work with FDOT to amend the UPWP when FTA releases the actual apportionment figures.

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250 South Orange Avenue, Suite 200
Orlando, Florida 32801-3441
(407) 481-5672
www.metroplanorlando.org