



metroplan orlando

*A REGIONAL TRANSPORTATION PARTNERSHIP*

# UPWP

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## Unified Planning Work Program

July 1, 2022 - June 30, 2023 and  
July 1, 2023 - June 30, 2024

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.

Highway Planning and Construction Grant, Federal Highway Administration  
CFDA - #20.205 (FAP) - 0087-060-M FM 439332-4-14-01 (PL), 439332-4-14-02 (SU)  
Federal Transit Technical Studies Grant, Federal Transit Administration CFDA - #20.505  
FL-80-X015-00 and FM 431405-1-14-31 FL-80-X016-00  
Transportation Disadvantaged Trust Fund - (FM) - 432029-1-14-03 - #55.002  
Central Florida MPO Alliance - Space Coast TPO, River to Sea TPO, Ocala/Marion TPO, Lake/Sumter MPO, Polk TPO

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## TRANSPORTATION PLANNING PROCESS FOR ORLANDO & KISSIMMEE URBANIZED AREAS

### UNIFIED PLANNING WORK PROGRAM

July 1, 2022 - June 30, 2023

and

July 1, 2023 – June 30, 2024

Prepared by:

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The UPWP complies with the public involvement provisions of Title VI. Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability or family status. Persons wishing to express their concerns relative to FDOT compliance with Title VI may do so by contacting Jennifer Smith, FDOT District Five Title VI Coordinator at [Jennifer.Smith2@dot.state.fl.us](mailto:Jennifer.Smith2@dot.state.fl.us).



**METROPLAN ORLANDO**  
**FY 2022/2023 & FY 2023/2024 UNIFIED PLANNING WORK PROGRAM**  
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## Florida Department of Transportation

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SECRETARY

### Cost Analysis Certification

#### MetroPlan Orlando

#### Unified Planning Work Program - FY 2023-2024

Adopted 5/11/2022

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.

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Name: Rakinya Hinson

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MPO Liaison District Five

Title and District

DocuSigned by:

*Rakinya Hinson*

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5/16/2022

Signature

MetroPlan Orlando Unified Planning Work Program  
Fiscal Years 2022/2023 & 2023/2024

**INTRODUCTION**

**DEFINITION AND PURPOSE OF THE UNIFIED PLANNING WORK PROGRAM**

This document outlines transportation planning activities to be accomplished by MetroPlan Orlando during the period July 1, 2022 - June 30, 2024.

The Unified Planning Work Program (UPWP) is the instrument for coordinating transportation and comprehensive planning in Orange, Osceola, and Seminole Counties which together comprise the Orlando and Kissimmee Urbanized Areas. 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 and Kissimmee Urbanized Areas, which over the past thirty years has been one of the nation's fastest growing regions.

**OVERVIEW OF MPO TRANSPORTATION PLANNING ACTIVITIES AND CONSISTENCY OF PLANNING EFFORT**

The tasks outlined in this UPWP respond to the Orlando and Kissimmee Urbanized Areas' need for continued improvement of a multimodal transportation system, with a greater emphasis on accessibility to essential services, sustainability, health, and technology impacting the system. These are also objectives of the various regional agencies, such as the East Central Florida Regional Planning Council (ECFRPC) and the Central Florida Regional Transportation Authority (LYNX) as well as the local government comprehensive plans. This UPWP is consistent, to the maximum extent possible, with the approved local comprehensive plans within these urbanized areas, as well as the planning requirements of State and Federal agencies.

The UPWP contains the following 10 tasks which summarize the major activities of MetroPlan Orlando:

**100 Administration & Management**

To conduct the metropolitan planning processes in conformance with applicable federal (23 CFR 450) and state statutes and to ensure the maintenance of a continuing, cooperative, and comprehensive transportation planning process for the MetroPlan Orlando Planning Area as well as develop and maintain the Unified Planning Work Program (UPWP) including monitoring and maintaining grants and contract agreements and regularly invoicing for grant reimbursements.

**110 Public Outreach**

To improve the planning process and decision-making and strengthen community partnerships by providing traditionally underserved populations with opportunities to learn about and influence the ways transportation affects their lives.

**120 Transportation Improvement Program**

To maintain a current 5-Year Transportation Improvement Program (TIP) consistent with long-range planning activities and with statutory requirements. The TIP is a multiyear, multimodal investment plan of transportation improvement projects for the metropolitan planning area developed pursuant to 23 Code of Federal Regulations part 450, and consistent with the requirements established in Title 23 USC 134(h) and Section 339.175 of the Florida statutes.

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**130 Metropolitan Transportation Plan**

To prepare and maintain a 20-year Transportation Vision Plan for the MetroPlan Orlando metropolitan planning area that is regional, multimodal, and comprehensive in scope, and that complies with the requirements of the federal transportation funding bills

**140 Regional Activities**

To coordinate with and assist those local agencies conducting studies of interest to MetroPlan Orlando and the area-wide transportation planning process and stay current with local government comprehensive planning; and to promote and enhance interregional transportation planning and coordination with neighboring MPOs by supporting common interests, through the Central Florida MPO Alliance (CFMPOA)

**150 Transportation Systems Management & Operations**

To promote an integrated program to optimize performance of infrastructure through implementation of systems, services, and projects to preserve capacity and improve the safety, security, enforcement, education, and reliability of a multimodal surface transportation system.

**160 Data Development & Management**

To collect and maintain an up-to-date inventory of planning data which includes, but is not limited to land use, travel patterns, travel mode, transit ridership, socio-economic information, and demographics for use in the MetroPlan Orlando's Geographic Information System (GIS) and travel demand forecasting databases. The MPO's data collection and analysis efforts are directly linked to the development of the MTP, Performance based project prioritization and Performance Measure monitoring and reporting.

**170 Special Studies**

To conduct special studies as requested and authorized by MetroPlan Orlando Executive Director. This task will require Federal Highway Administration (FHWA) and Florida Department of Transportation (FDOT) scope approval prior to initiating.

**180 Multimodal Systems Planning**

To evaluate designated corridors and sub-areas of the Metropolitan Planning Organization (MPO) planning area for changes in development trends and mobility conditions and provide detailed implementation strategies to supplement the transportation policies of the Metropolitan Transportation Plan (MTP); to work with LYNX and MetroPlan Orlando Committees on Transit priority projects; and to encourage and integrate active and healthy communities through transportation planning. Healthy communities can be described by the health of the individual, health of the environment, and health of the roadway network.

**200 LYNX Planning Activities**

To conduct basic planning studies needed to assist in further implementation of transit service development in the Orlando and Kissimmee Urbanized Areas, using Federal Transit Administration (FTA) Section 5305, 5307, 5309 and 5339 funds with local match and Commission for Transportation Disadvantaged (CTD) funds.

**PRIORITIES AND CHALLENGES**

MetroPlan Orlando focuses on providing safe transportation options for everyone while connecting people to jobs. The cost of housing and transportation relative to household income is one of the most pressing issues. The combined housing and transportation costs in the three Counties and the City of Orlando range from 53% to 61%. This affordability crisis is affecting the region's economic growth and quality of life for current residents.

## MetroPlan Orlando Unified Planning Work Program Fiscal Years 2022/2023 & 2023/2024

The MetroPlan Orlando Performance Based Planning Process uses proximity and mobility measures to prioritize transportation investments to contribute to the lowering of that combined housing and transportation cost.

Safety is a top priority of the MetroPlan Orlando Board. The organization is committed to continuing to tackle this complex issue within its reach. There are 38 miles of State Roadways that represent more than 23 percent of all crashes on our system. The Metro-Orlando Region has been a top ranked most dangerous place for bicyclists and pedestrians for several years. MetroPlan Orlando and the Governing Board adopted Safety as the highest weighted goal with emphasis for vulnerable roadway users in the Performance Based Prioritization Process to invest in making the community safer for all.

The Orlando and Kissimmee Urbanized Areas have experienced some of the fastest population growth over the past 10 years. That growth has put a strain on the transportation infrastructure that serves the area. The transportation system will continue to be over-burdened as the area's economy prospers with more people, visitors and businesses moving to Central Florida. This overburdened infrastructure is largely due to the lack of available funding either for construction and/or the operations of the multimodal transportation system.

Federal regulations require MPOs to develop Metropolitan Transportation Plans (MTP) through a performance-driven, outcome-based approach to planning for metropolitan areas of the State. The metropolitan transportation planning process must be continuous, cooperative, and comprehensive; and provide for consideration and implementation of projects, strategies, and services that address federal and state planning factors.

The MTP establishes the vision of Central Florida's entire transportation system for Orange, Osceola and Seminole Counties. The Plan's purpose is to promote and guide development of a multimodal transportation system for the efficient movement of people and goods, using environmentally sound principles and fiscal constraint. As such, crafting the MTP involves multiple steps:

- Examining the condition of the current transportation system;
- Using data and creativity to establish goals and objectives;
- Gathering public input and coordinating with partners;
- Evaluating transportation needs through technical analysis and looking at various future scenarios that will affect the system;
- Compiling a list of projects for which we are likely to have adequate funding; and
- Presenting revisions and updates to the MetroPlan Orlando advisory committees and board.

Efforts are also continuing toward implementation of short-term transportation strategies designed to maximize existing resources using technology with Transportation Systems Management and Operations (TSMO) projects within the three-county metropolitan area. Planning efforts have been especially directed towards collection of more extensive crash data to improve the safety of the transportation system. MetroPlan Orlando is working with Best Foot Forward to conduct safety activities and is also working with local government partners on Safety Action Plans.

The MTP takes into account the reciprocal connections between land use, growth patterns and multi modal transportation system needs and development. It also identifies the mix of transportation strategies to address future transportation system needs. The MTP is interrelated with all other MetroPlan Orlando core work products. In particular, the MTP uses information, data and analysis resulting from the Congestion Management Process (CMP) to identify transportation needs and solutions. The MTP also serves to identify transportation projects and strategies to be funded by programming in the Transportation Improvement Program (TIP).

## **MetroPlan Orlando Unified Planning Work Program Fiscal Years 2022/2023 & 2023/2024**

Within this UPWP, MetroPlan Orlando will monitor and report on transportation system performance, and implement the 2045 MTP programs and strategies with focus on the Plan's modal elements. MetroPlan Orlando will also propose updates and plan revisions to comply with federal law and guidance including updates or amendments to reflect changing demographic trends, economic conditions, financial trends, regulations and study results, and to maintain consistency with state, local and other regional plans. Work pertaining to preparing data and scoping of the next MTP (2050) update will also take place.

### **STATEMENT OF CONSOLIDATE PLANNING GRANT (CPG) PARTICIPATION**

The FDOT and MetroPlan Orlando participate in the Consolidated Grant Program (CPG). The CPG enables FDOT, in cooperation with the MPO, FHWA, and FTA, to annually consolidate Florida's FHWA PL and FTA 5305(d) metropolitan planning fund allocations into a single grant that is administered by the FHWA Florida Division. These funds are annually apportioned to FDOT as the direct recipient and allocated to the MPO by FDOT utilizing formulas approved by the MPO, FDOT, FHWA, and FTA in accordance with 23 CFR 420.109 and 49 U.S.C. Chapter 53. The FDOT is fulfilling the CPG's required 18.07% non-federal share (match) using Transportation Development Credits as permitted by 23 CFR 120(j) and FTA C 8100.1D.

### **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 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%. Soft Match for Federal FTA 5305(d) funds is comprised of toll revenues and equates to 20%. The soft match amount being utilized to match the FHWA funding in the UPWP can be found in Table 2.

### **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 the region. All meetings of the MetroPlan Orlando Board and its committees are open to the public, and greater outreach efforts are continually implemented.

### **METROPLAN ORLANDO PLANNING FACTORS AND EMPHASIS AREAS**

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, as well as freight and goods movement

## MetroPlan Orlando Unified Planning Work Program Fiscal Years 2022/2023 & 2023/2024

- 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

The MetroPlan Orlando Board annually discusses Emphasis Areas (Safety, Complete Streets, Trail Connectivity, SunRail & LYNX Connectivity, and Engage Younger Population) that support the Board's Policy on Transportation Management Area (TMA) funding of mobility in our region. The adoption of the 2045 Metropolitan Transportation Plan incorporated these multiyear emphasis areas into the Performance based planning process for the programs and projects that support the organization's goals and objectives.

### **MAJOR GOALS**

The 2045 MTP is guided by five overarching goals that together advance our vision for a regional transportation system that safely and efficiently moves people and goods through a variety of options that support the region's vitality.

#### **I. Safety & Security:** Provide a safe and secure transportation system for all users.

MetroPlan Orlando and its planning partners are committed to improving public safety and security. In February 2022, the MetroPlan Orlando board unanimously supported the Florida Department of Transportation's Vision Zero statewide safety performance targets. This policy acknowledges human life and health is paramount and that no loss of life is acceptable. Safety and security are shared responsibilities between transportation users and the professionals that plan, design, and operate the regional system.

#### **II. Reliability & Performance:** Leverage innovative solutions to optimize system performance.

Rapidly developing technological innovations have the potential to disrupt the way we think about transportation systems. These changes range from improvements to existing technologies including Intelligent Transportation Systems (ITS), shared mobility, traveler information tools, and connected or automated vehicles. These innovations could have an enormous influence on how and where people live, shop, work, and play, and how the region plans and designs roadways and other transportation infrastructure.

#### **III. Access & Connectivity:** Enhance communities and lives through improved access to opportunities.

Transportation plays an integral role in supporting vibrant, prosperous communities and enabling individuals and families to access jobs, essential services, education, as well as other social, cultural, and recreational opportunities. MetroPlan Orlando will continue to work to make Central Florida's transportation system more accessible, inclusive, and responsive to the needs of the diverse communities it serves. The region's economy depends on a robust and resilient transportation system that connects people to places and efficiently moves freight and goods.

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**IV. Health & Environment:** Protect and preserve our region's public health and environmentally sensitive areas.

The region's outstanding natural environment is a key element for economic progress and public health. Abundant natural resources, a beautiful setting, and vibrant communities make every industry more competitive in a global economy. Maintaining this advantage depends on a healthy, natural, and built environment with clean industries, good jobs, managed growth, and lively centers. MetroPlan Orlando will continue to enhance the planning process to give greater emphasis to public health, equity, land use, and other emerging issues.

**V. Investment & Economy:** Support economic prosperity through strategic transportation investment.

A safe and efficient transportation system serves as the backbone of the economy, and a healthy economy is vital to creating and maintaining a high standard of living and quality of life for residents of and visitors to Central Florida. To support stable and lasting prosperity, the 2045 Plan will focus on connecting businesses, people, and places. A sustainable transportation system will address the important task of preserving and maintaining existing transportation assets and making the current system work optimally. Strong regional growth requires continuous coordination to ensure that the region's quality of life remains an economic asset in the future.

Emphasis areas for the MetroPlan Orlando Planning Area are a combination of Federal and State emphasis areas. The Federal Highway Administration and Federal Transit Administration developed emphasis areas for implementation of this UPWP and implementation of Performance Measures consistent with federal legislation

The Florida Department of Transportation Office of Policy Planning develops Planning Emphasis Areas on a two-year cycle in coordination with the development of Metropolitan Planning Organizations' respective unified planning work programs. Emphasis areas set planning priorities, support the Florida Transportation Plan, and give importance to topic areas which MPOs are encouraged to address as they develop their planning programs and can be seen below and in Appendix E.

**Federal Highway Administration & Federal Transit Administration**

- Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
- Equity and Justice40 in Transportation Planning
- Complete Streets
- Public Involvement
- Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination
- Federal Land Management Agency (FLMA) Coordination
- Planning and Environment Linkages (PEL)
- Data in Transportation Planning

**Florida Department of Transportation**

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



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| Task:  | 100 | 110 | 120 | 130 | 140 | 150 | 160 | 170 | 180 | 200 |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Planning Emphasis Areas  |     |     |     |     |     |     |     |     |     |     |
| Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future       | *   | *   | *   | *   | *   | *   | *   | *   | *   | *   |
| Equity and Justice40 in Transportation Planning                                    | *   | *   | *   | *   | *   | *   | *   | *   | *   | *   |
| Complete Streets   | *   | *   | *   | *   |     | *   | *   | *   | *   | *   |
| Public Involvement   | *   | *   | *   | *   | *   | *   | *   | *   | *   | *   |
| Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination | *   |     |     | *   | *   | *   | *   |     | *   |     |
| Federal Land Management Agency (FLMA) Coordination                                 | *   |     | *   | *   | *   | *   | *   |     | *   |     |
| Planning and Environment Linkages (PEL)  | *   | *   | *   | *   | *   | *   | *   | *   | *   | *   |
| Data in Transportation Planning  | *   | *   | *   | *   | *   | *   | *   | *   | *   | *   |
| Safety (State PEA)   | *   | *   | *   | *   | *   | *   | *   | *   | *   | *   |
| Equity (State PEA)   | *   | *   | *   | *   | *   | *   | *   | *   | *   | *   |
| Resilience (PEA)   | *   | *   | *   | *   | *   | *   | *   | *   | *   | *   |
| Emerging Mobility (PEA)  | *   | *   | *   | *   | *   | *   | *   | *   | *   | *   |

The UPWP Task Matrix above documents how MetroPlan Orlando proposes to address the twelve planning emphasis areas through the UPWP and the transportation planning process. Those UPWP tasks that directly apply to specific emphasis areas have been identified in the matrix.

#### RESOLUTION STATEMENT

The Resolution dated **May 11, 2022**, signed by **MetroPlan Orlando Chair Mayra Uribe** is available in Appendix **A**.

# MetroPlan Orlando Unified Planning Work Program Fiscal Years 2022/2023 & 2023/2024

## ORGANIZATION AND MANAGEMENT

The Orlando and Kissimmee Urbanized Areas' FY 2022/23 and FY 2023/24 UPWP was developed by MetroPlan Orlando staff in cooperation with FDOT and presented to the MetroPlan Orlando Advisory Committees and Board. 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.

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 and 2. 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 authorities (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. 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.

### 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 (CAC) 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 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.

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The Transportation Systems Management & Operations Advisory Committee (TSMO) identifies and recommends relatively low-cost technology improvements to make the most of the existing transportation system. The committee also establishes measures to help reduce congestion and improve air quality in Central Florida.

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 Chair of the MAC 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 and Kissimmee Urbanized Areas' transportation planning process through participation on one or more of these committees:

Orange County  
Seminole County  
City of Apopka  
City of Casselberry  
City of Edgewood  
City of Lake Mary  
City of Maitland  
City of Orlando  
City of Sanford  
City of Windermere  
City of Winter Park

Osceola County  
City of Altamonte Springs  
City of Belle Isle  
Town of Eatonville  
City of Kissimmee  
City of Longwood  
City of Ocoee  
City of Oviedo  
City of St. Cloud  
City of Winter Garden  
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  
Reedy Creek Improvement District  
Sanford Airport Authority

Kissimmee Gateway Airport  
Central Florida Regional Transportation Authority (LYNX)  
SunRail  
Florida Department of Transportation (FDOT)  
Florida's Turnpike Enterprise (FTE)  
East Central Florida Regional Planning Council (ECFRPC)

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)  
Federal Land Management Agency (FLMA)

## MetroPlan Orlando Unified Planning Work Program Fiscal Years 2022/2023 & 2023/2024

### **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 from time to time. 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. 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, and the Florida Department of Transportation. This ICAR, last updated in 2021, 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 March 2019. The Federal Review Team recognized eight (8) noteworthy practices, identified no corrective actions, and offered four (4) recommendations the MPO should consider for improving their planning processes. During the intervening years between the Federal Certification Review, FDOT conducts a review. There were no corrective actions in the last FDOT certification review, completed in February 2022.

### **REQUIRED FORMS, CERTIFICATION AND ASSURANCES**

See appendix B for required forms, certifications, and assurances.

### **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 as well as approved Internal Operating Procedures. The most recent version of the Internal Operating Procedures of MetroPlan Orlando were approved on the consent agenda of the November 18, 2020 Board Meeting.

MetroPlan Orlando has adopted a Continuity of Operations Plan (updated in May 2020 including a Pandemic Influenza supplement) to ensure that MetroPlan Orlando is able to continue to perform its essential business functions in the event of disruption to normal working conditions. Such events could include emergencies resulting from fire, storms, natural disasters, terrorist activities, power outages, pandemic influenza, or other short or long-term disruptions to the physical environment in which employees operate.

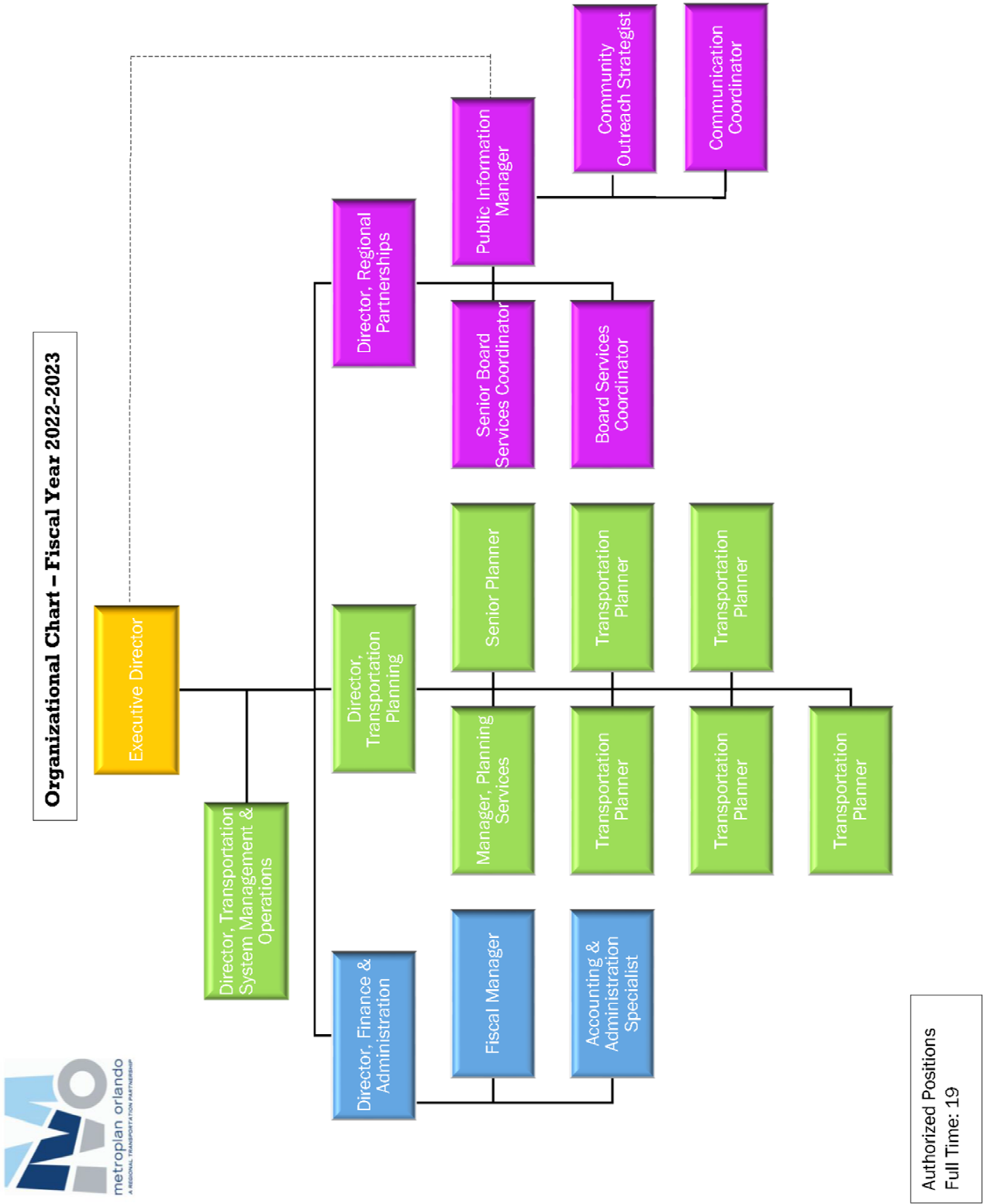
# MetroPlan Orlando Unified Planning Work Program

## Fiscal Years 2022/2023 & 2023/2024

### ABBREVIATIONS AND ACRONYMS

|        |  |          |   |
|--------|--|----------|---|
| ADA    | Americans with Disabilities Act                    | ICAR     | Intergovernmental Coordination and Review             |
| AMPO   | Association of Metropolitan Planning Organizations | LOTIS    | Land Overlaid on Transportation Information System    |
| CFX    | Central Florida Expressway Authority               | LBS      | Location Based Service Data                           |
| CFMPOA | Central Florida MPO Alliance                       | MPO      | Metropolitan Planning Organization                    |
| CFMPOA | Central Florida MPO Alliance                       | MPOAC    | Metropolitan Planning Organization Advisory Council   |
| CFRPM  | Central Florida Regional Planning Model            | MTP      | Metropolitan Transportation Plan                      |
| LYNX   | Central Florida Regional Transportation Authority  | MTF      | Model Task Force                                      |
| CCC    | Chairs Coordinating Council                        | MAC      | Municipal Advisory Committee                          |
| CTD    | Commission for Transportation Disadvantaged        | NARC     | National Association of Regional Councils             |
| CAC    | Community Advisory Committee                       | NCHRP    | National Cooperative Highway Research Program         |
| CTST   | Community Traffic Safety Team                      | PEL      | Planning and Environment Linkages                     |
| CMP    | Congestion Management Process                      | PEA      | Planning Emphasis Areas                               |
| CAV    | Connected and Autonomous Vehicle                   | PPL      | Prioritized Project List                              |
| CPG    | Consolidated Grant Program                         | STIC     | State Transportation Innovation Council               |
| COOP   | Continuity of Operations Plan                      | STRAHNET | Strategic Highway Network                             |
| ECFRPC | East Central Florida Regional Planning Council     | SIS      | Strategic Intermodal System                           |
| ECFRPC | East Central Florida Regional Planning Council     | TBARTA   | Tampa Bay Area Regional Transit Authority             |
| ETDM   | Efficient Transportation Decision Making           | TAC      | The Technical Advisory Committee                      |
| EV     | Electric Vehicle                                   | TIM      | Traffic Incident Management                           |
| FAA    | Federal Aviation Administration                    | TAM      | Transit Asset Management Plan                         |
| FHWA   | Federal Highway Administration                     | TDP      | Transit Development Plan                              |
| FLMA   | Federal Land Management Agency                     | TDLCB    | Transportation Disadvantaged Local Coordinating Board |
| FTA    | Federal Transit Administration                     | TIP      | Transportation Improvement Program                    |
| FAST   | Fixing America's Surface Transportation Act        | TMA      | Transportation Management Area                        |
| FDOT   | Florida Department of Transportation               | TPO      | Transportation Planning Organization                  |
| FTE    | Florida's Turnpike Enterprise                      | TRB      | Transportation Research Board                         |
| GIS    | Geographic Information System                      | TSMO     | Transportation Systems Management and Operations      |
| GOAA   | Greater Orlando Aviation Authority                 | DOD      | U.S. Department of Defense                            |
| ITS    | Intelligent Transportation Systems                 | UPWP     | Unified Planning Work Program                         |

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Authorized Positions  
Full Time: 19

# UPWP TASKS

- 100 – Administration & Management
- 110 – Public Outreach
- 120 – Transportation Improvement Program
- 130 – Metropolitan Transportation Plan
- 140 – Regional Activities
- 150 – Transportation Systems Management & Operations
- 160 – Data Development & Management
- 170 – Special Studies
- 180 – Multimodal Systems Planning
- 200 – LYNX Planning Activities

MetroPlan Orlando Unified Planning Work Program  
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## Task 100 – Administration & Management

| Purpose  |
|--|
| To conduct the metropolitan planning processes in conformance with applicable federal (23 CFR 450) and state statutes and to ensure the maintenance of a continuing, cooperative, and comprehensive transportation planning process for the MetroPlan Orlando Planning Area as well as develop and maintain the Unified Planning Work Program (UPWP) including monitoring and maintaining grants and contract agreements and regularly invoicing for grant reimbursements. The UPWP financially accounts for all MPO activities. |

| Previous Work   | Adoption Date / Status                                 |
|---|--|
| Strategic Business Plan   | Adopted December 11, 2019                              |
| Administration of MetroPlan Orlando staff   | Ongoing  |
| 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 | Ongoing  |
| Continued program of upgrading computers and other office equipment to meet growing technology needs  | Ongoing  |
| Continuity of Operations Plan (COOP)  | Updated July 2020                                      |
| FHWA/FTA and FDOT certification reviews   | Federal – August 2019<br>State – February 2022         |
| Legal and legislative assistance  | Ongoing  |
| Other activities include inventorying equipment, scheduling appointments, making travel arrangements, document sales and general customer service   | Ongoing  |
| Support of all MetroPlan Orlando Board and Committees including Transportation Disadvantaged Local Coordinating Board   | Ongoing  |
| Fiscal Year 2020/2021 & 2021/2022 Unified Planning Work Program   | July 1, 2020 through June 30, 2022                     |
| UPWP amendments and updates   | As needed  |
| Maintenance of prior years' grants, contracts, and agreements   | Ongoing  |
| Invoicing and disbursement of funds   | Weekly   |
| Annual audits of previous UPWP  | August of each year, approved in November of each year |
| General accounting of the MPO   | Ongoing  |



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| Previous Work | Adoption Date / Status |
|---------------|------------------------|
|               |                        |

| Required Activities & Products  | Milestone / Target Date           |
|---|-----------------------------------|
| General office support  | Ongoing                           |
| Management and administration of MetroPlan Orlando personnel including recruitment, retention, training, and benefits   | Ongoing                           |
| Daily operations and continued upkeep of the physical office  | Ongoing                           |
| Implementation of the Strategic Business Plan   | Ongoing                           |
| Continuity of Operations Plan (COOP)  | Updated as needed/Tested Annually |
| Purchases including supplies and capital and lease of equipment   | Ongoing                           |
| Legal and legislative assistance  | Ongoing                           |
| Federal and State Certifications  | Annual                            |
| Other activities include inventorying equipment, scheduling appointments, making travel arrangements, document sales and general customer service                             | Ongoing                           |
| Support of all MetroPlan Orlando Board and Committees including Transportation Disadvantaged Local Coordinating Board   | Ongoing                           |
| 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 | November 2022 & November 2023     |
| Draft UPWP and Budgeting  | March 2022                        |
| Final UPWP and Budgeting  | May 2022                          |
| UPWP amendments   | Ongoing, as needed                |
| Grant invoicing   | Monthly                           |

| Responsible Staff  | Responsible Agency |
|--|--------------------|
| Executive Director<br>Director of Transportation Planning<br>Director of Finance and Administration<br>Director of Regional Partnerships | MetroPlan Orlando  |

MetroPlan Orlando Unified Planning Work Program  
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| 100 - Administration & Management   |                     |                   |                    |                              |                     |
|-------------------------------------|---------------------|-------------------|--------------------|------------------------------|---------------------|
| Estimated Budget Detail for FY 2023 |                     |                   |                    |                              |                     |
| Budget Category/Description         | Local               | FHWA (PL)         | FTA 5305(d) - X016 | Transportation Disadvantaged | Total               |
|                                     |                     |                   | Federal            |                              |                     |
| Personnel (salary and benefits)     | \$ 710,787          | \$ 545,225        | \$ 55,298          | \$ 23,225                    | \$ 1,334,535        |
| Consultant Services                 | \$ 75,000           | \$ -              | \$ -               | \$ -                         | \$ 75,000           |
| Pass Through                        | \$ -                | \$ -              | \$ -               | \$ -                         | \$ -                |
| Travel Expenses                     | \$ 62,375           | \$ -              | \$ -               | \$ 2,500                     | \$ 64,875           |
| Indirect Expenses                   | \$ 101,241          | \$ 95,650         | \$ 9,702           | \$ 3,811                     | \$ 210,404          |
| Supplies                            | \$ 49,000           | \$ -              | \$ -               | \$ -                         | \$ 49,000           |
| Equipment                           | \$ 22,000           | \$ -              | \$ -               | \$ -                         | \$ 22,000           |
| Audit Fees                          | \$ -                | \$ 23,000         | \$ -               | \$ -                         | \$ 23,000           |
| Other Direct Expenses               | \$ 243,733          | \$ -              | \$ -               | \$ 6,566                     | \$ 250,299          |
| <b>Total:</b>                       | <b>\$ 1,264,136</b> | <b>\$ 663,875</b> | <b>\$ 65,000</b>   | <b>\$ 36,102</b>             | <b>\$ 2,029,113</b> |
| Estimated Budget Detail for FY 2024 |                     |                   |                    |                              |                     |
| Budget Category/Description         | Local               | FHWA (PL)         | FTA 5305(d) - X016 | Transportation Disadvantaged | Total               |
|                                     |                     |                   | Federal            |                              |                     |
| Personnel (salary and benefits)     | \$ 769,625          | \$ 593,842        |                    | \$ 24,382                    | \$ 1,387,849        |
| Consultant Services                 | \$ 75,000           | \$ -              |                    | \$ -                         | \$ 75,000           |
| Pass Through                        | \$ -                | \$ -              |                    | \$ -                         | \$ -                |
| Travel Expenses                     | \$ 63,875           | \$ -              |                    | \$ 2,500                     | \$ 66,375           |
| Indirect Expenses                   | \$ 110,700          | \$ 102,175        |                    | \$ 3,937                     | \$ 216,812          |
| Supplies                            | \$ 38,000           | \$ -              |                    | \$ -                         | \$ 38,000           |
| Equipment                           | \$ 22,000           | \$ -              |                    | \$ -                         | \$ 22,000           |
| Audit Fees                          | \$ -                | \$ 24,000         |                    | \$ -                         | \$ 24,000           |
| Other Direct Expenses               | \$ 193,733          | \$ -              |                    | \$ 5,283                     | \$ 199,016          |
| <b>Total:</b>                       | <b>\$ 1,272,933</b> | <b>\$ 720,017</b> | <b>\$ -</b>        | <b>\$ 36,102</b>             | <b>\$ 2,029,052</b> |

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## 110 Public Outreach

| Purpose   |
|---|
| <p>Public involvement is essential to the planning process, improving decision-making, strengthening community partnerships and providing traditionally underserved populations with opportunities to learn about and influence the ways transportation affects their lives.</p> <p>The community outreach program is shaped by the goals, objectives, strategies and performance measures included in the MetroPlan Orlando <a href="#">Public Participation Plan</a> and <a href="#">Title VI Program: Nondiscrimination &amp; Language Plan</a>. The organization is committed to an outreach process that:</p> <ul style="list-style-type: none"> <li>• Is broad and inclusive, covering the three-county area.</li> <li>• Makes an effort to engage citizens considered traditionally underserved in the planning process.</li> <li>• Incorporates visualization techniques, ensuring that transportation content is clear and easy to understand.</li> <li>• Uses electronic publication to the maximum extent possible.</li> </ul> |

| Previous Work  | Adoption Date / Status  |
|--|---|
| <p>Previous public outreach work includes:</p> <ul style="list-style-type: none"> <li>• Events, including public hearings, speakers bureau presentations, meetings, and special events</li> <li>• Education, including electronic newsletter distribution, production and graphic design of printed and electronic materials, organization's website, media relations activities, videos on various transportation topics, and programs for young people</li> <li>• Obtaining community input, including through market research, social media outreach, multicultural outreach, responses to public inquiries, and building partnerships with area organizations</li> </ul> | Multiple events in FY 2018/19 & FY 2019/20                    |
| <p>Previous consultant work has included:</p> <ul style="list-style-type: none"> <li>• Graphic design of various printed and electronic educational materials</li> <li>• Video support (shooting footage and editing)</li> <li>• Design, technical development and maintenance for website</li> <li>• Market research for our public opinion survey</li> </ul>   | <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>June 2020</p> |

| Required Activities & Products   | Milestone / Target Date |
|--|-------------------------|
| Take part in outreach events to encourage two-way communication with the community on various transportation issues.   | Ongoing                 |
| Continuously reach out to and get input from people who are not easily engaged because of age, ability, language, financial resources, access to technology, or other reasons. Include traditionally underserved populations in the region – senior citizens, economically disadvantaged, physically disabled, young people, and people with limited proficiency in English. | Ongoing                 |
| Develop an outreach program appropriate for Central Florida  | Ongoing                 |

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| Required Activities & Products   | Milestone / Target Date |
|--|-------------------------|
| students, with an emphasis on planning a future transportation system and careers in transportation.   |                         |
| Publish and distribute easy-to-read and visually appealing materials that use plain language to inform the public about significant accomplishments, key issues, upcoming events, and participation opportunities relating to the work of MetroPlan Orlando and transportation planning. (Example: annual report to highlight organizational accomplishments and upcoming transportation milestones)   | Ongoing                 |
| Continue all activities necessary to achieve the objectives in the Public Participation Plan, including, but not limited to, partnering with transportation agencies, local governments, and interested parties to broaden outreach; 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 Metropolitan Transportation Plan into outreach activities; etc. | Ongoing                 |
| Develop interactive tools for outreach activities to encourage conversation and input.   | Ongoing                 |
| Maintain and explore improvements to the organization's website.   | Ongoing                 |
| Develop presentations and informational materials that can be used by staff and partner organizations. This will potentially require development of engaging graphics and videos.  | Ongoing                 |
| Create and distribute issue-specific publications, as needed.  | Ongoing                 |
| Consultant services currently under contract include a graphic design agency of record and a video production company of record.   | Ongoing                 |
| Title VI Update and Limited English Proficiency  | June 2023               |
| Public Participation Plan Update   | June 2024               |
| Public Opinion Survey  | June 2024               |
| Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, & FDOT for approval prior to issuing Task Work Order.   | Ongoing                 |
| Responsible Staff  | Responsible Agency      |
| Director of Regional Partnerships<br>Public Information Manager<br>Community Outreach Strategist<br>Communication Coordinator  | MetroPlan Orlando       |

MetroPlan Orlando Unified Planning Work Program  
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| 110 - Public Outreach               |                                 |                   |                   |                   |
|-------------------------------------|---------------------------------|-------------------|-------------------|-------------------|
| Estimated Budget Detail for FY 2023 |                                 |                   |                   |                   |
| Budget Category/Description         |                                 | Local             | FHWA (PL)         | Total             |
|                                     | Personnel (salary and benefits) | \$ 44,657         | \$ 267,976        | \$ 312,633        |
|                                     | Consultant Services             | \$ 61,000         | \$ 75,000         | \$ 136,000        |
|                                     | Pass Through                    | \$ -              | \$ -              | \$ -              |
|                                     | Travel Expenses                 | \$ -              | \$ -              | \$ -              |
|                                     | Indirect Expenses               | \$ 7,834          | \$ 47,012         | \$ 54,846         |
|                                     | Supplies                        | \$ -              | \$ -              | \$ -              |
|                                     | Equipment                       | \$ -              | \$ -              | \$ -              |
|                                     | Other Direct Expenses           | \$ 33,500         | \$ -              | \$ 33,500         |
|                                     | <b>Total:</b>                   | <b>\$ 146,991</b> | <b>\$ 389,988</b> | <b>\$ 536,979</b> |
| Estimated Budget Detail for FY 2024 |                                 |                   |                   |                   |
| Budget Category/Description         |                                 | Local             | FHWA (PL)         | Total             |
|                                     | Personnel (salary and benefits) | \$ 47,031         | \$ 282,222        | \$ 329,253        |
|                                     | Consultant Services             | \$ 46,000         | \$ 125,000        | \$ 171,000        |
|                                     | Pass Through                    | \$ -              | \$ -              | \$ -              |
|                                     | Travel Expenses                 | \$ -              | \$ -              | \$ -              |
|                                     | Indirect Expenses               | \$ 8,092          | \$ 48,559         | \$ 56,651         |
|                                     | Supplies                        | \$ -              | \$ -              | \$ -              |
|                                     | Equipment                       | \$ -              | \$ -              | \$ -              |
|                                     | Other Direct Expenses           | \$ 33,500         | \$ -              | \$ 33,500         |
|                                     | <b>Total:</b>                   | <b>\$ 134,623</b> | <b>\$ 455,781</b> | <b>\$ 590,404</b> |

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## Task 120 – Transportation Improvement Program

| Purpose   |
|---|
| Maintain a current 5-Year Transportation Improvement Program (TIP) consistent with long-range planning activities and with statutory requirements. The TIP is a multiyear, multimodal investment plan of transportation improvement projects for the metropolitan planning area developed pursuant to 23 Code of Federal Regulations part 450, and consistent with the requirements established in Title 23 USC 134(h) and Section 339.175 of the Florida statutes. |

| Previous Work   | Adoption Date / Status      |
|---|-----------------------------|
| FY 2020/2021 – FY 2024/2025 TIP   | July 2020                   |
| FY 2020/2021 – FY 2025/2026 TIP   | July 2021                   |
| FY 2025/26 - FY 2034/35 Prioritized Project List (PPL)                                      | July 2020                   |
| FY 2025/26 - FY 2034/35 Prioritized Project List (PPL)                                      | July 2021                   |
| Annual list of projects and funding plan for MetroPlan Orlando TMA funds                    | July 2020 & July 2021       |
| Annual list of projects for which federal funds were obligated in the preceding fiscal year | October 2020 & October 2021 |

| Required Activities & Products  | Milestone / Target Date             |
|---|-------------------------------------|
| Develop five-year TIP using projects drawn from adopted MTP and process TIP amendments as needed  | July 2022 & July 2023               |
| Maintain web-based interactive TIP  | Ongoing - TIP Amendments            |
| Update Prioritized Project List addressing performance-based planning targets for incorporation into the FDOT tentative work program's next fifth year. | July 2022 & July 2023               |
| Prepare a list of projects for programming of MetroPlan Orlando TMA funds   | July 2022 & July 2023               |
| Prepare a list of projects for which federal funds have been obligated in the preceding fiscal year in order to meet federal requirements               | October 2022 & October 2023         |
| Coordinate with FDOT on TIP Amendments and TMA funds  | Ongoing – monthly coordination      |
| Initiate the Efficient Transportation Decision Making (ETDM) Planning Screen review of major capacity projects  | Ongoing – as needed                 |
| TIP Visualization and Plan Management Tool  | January 2023                        |
| Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project                     | Annual update June 2022 & June 2023 |

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schedule, and cost. Consultant work effort will be provided to FHWA, & FDOT for approval prior to issuing Task Work Order.

| Responsible Staff   | Responsible Agency |
|---|--------------------|
| Executive Director<br>Director of Transportation Planning<br>Manager of Planning Services<br>Transportation Planner | MetroPlan Orlando  |

| 120 - Transportation Improvement Program |                                 |          |            |            |
|--|---------------------------------|----------|------------|------------|
| Estimated Budget Detail for FY 2023      |                                 |          |            |            |
| Budget Category/Description              |                                 | Local    | FHWA (PL)  | Total      |
|  | Personnel (salary and benefits) | \$ 1,685 | \$ 210,026 | \$ 211,711 |
|  | Consultant Services             | \$ -     | \$ 50,000  | \$ 50,000  |
|  | Pass Through                    | \$ -     | \$ -       | \$ -       |
|  | Travel Expenses                 | \$ -     | \$ -       | \$ -       |
|  | Indirect Expenses               | \$ 296   | \$ 36,845  | \$ 37,141  |
|  | Supplies                        | \$ -     | \$ -       | \$ -       |
|  | Equipment                       | \$ -     | \$ -       | \$ -       |
|  | Other Direct Expenses           | \$ 750   | \$ -       | \$ 750     |
|  | Total:                          | \$ 2,731 | \$ 296,871 | \$ 299,602 |
|  |                                 |          |            |            |
| Estimated Budget Detail for FY 2024      |                                 |          |            |            |
| Budget Category/Description              |                                 | Local    | FHWA (PL)  | Total      |
|  | Personnel (salary and benefits) | \$ 1,775 | \$ 221,193 | \$ 222,968 |
|  | Consultant Services             | \$ -     | \$ 25,000  | \$ 25,000  |
|  | Pass Through                    | \$ -     | \$ -       | \$ -       |
|  | Travel Expenses                 | \$ -     | \$ -       | \$ -       |
|  | Indirect Expenses               | \$ 305   | \$ 38,058  | \$ 38,363  |
|  | Supplies                        | \$ -     | \$ -       | \$ -       |
|  | Equipment                       | \$ -     | \$ -       | \$ -       |
|  | Other Direct Expenses           | \$ 750   | \$ -       | \$ 750     |
|  | Total:                          | \$ 2,830 | \$ 284,251 | \$ 287,081 |

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## Task 130 – Metropolitan Transportation Plan

| Purpose  |
|--|
| To prepare and maintain a 20-year Transportation Vision Plan for the MetroPlan Orlando metropolitan planning area that is regional, multimodal, and comprehensive in scope, and that complies with the requirements of the federal transportation funding bills. The metropolitan transportation planning process uses a performance-based planning approach to address the maintenance of multimodal assets and implementation of improvements. |

| Previous Work   | Adoption Date / Status                                    |
|---|---|
| 2045 MTP Cost Feasible Plan was adopted December 2020   | December 2020   |
| 2045 MTP Cost Feasible Plan was amended to reflect incorporate the TIP into the cost feasible plan, Amendments to accommodate stimulus funds on the SIS, and a Major Amendment to update cost increases and FHWA best practices on bundling of projects | June 2021<br>November 2021<br>December 2021<br>March 2022 |
| Management and Implementation of the 2045 Metropolitan Transportation Plan (MTP)  | Ongoing   |

| Required Activities & Products   | Milestone / Target Date  |
|--|--------------------------|
| Maintain the 2045 MTP with amendments and modifications, as necessary  | Ongoing - MTP Amendments |
| Coordination and support of the FDOT Central Florida Regional Planning Model (CFRPM)   | Ongoing – as needed      |
| Coordination with FDOT on SIS and Freight Long Range Plans   | Ongoing – as needed      |
| Metropolitan Transportation Plan update (2050)   | Start April 2023         |
| Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, & FDOT for approval prior to issuing Task Work Order. | Ongoing – as needed      |

| Responsible Staff  | Responsible Agency |
|--|--------------------|
| Director, Transportation Systems Management & Operations<br>Director of Transportation Planning<br>Manager of Transportation Planning<br>Sr. Planner / Project Manager<br>Transportation Planner | MetroPlan Orlando  |



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| 130 - Metropolitan Transportation Plan |                                 |                  |                   |                   |
|--|---------------------------------|------------------|-------------------|-------------------|
| Estimated Budget Detail for FY 2023    |                                 |                  |                   |                   |
| Budget Category/Description            |                                 | Local            | FHWA (PL)         | Total             |
|  | Personnel (salary and benefits) | \$ 11,332        | \$ 134,201        | \$ 145,533        |
|  | Consultant Services             | \$ -             | \$ -              | \$ -              |
|  | Pass Through                    | \$ -             | \$ -              | \$ -              |
|  | Travel Expenses                 | \$ -             | \$ -              | \$ -              |
|  | Indirect Expenses               | \$ 1,988         | \$ 23,543         | \$ 25,531         |
|  | Supplies                        | \$ -             | \$ -              | \$ -              |
|  | Equipment                       | \$ -             | \$ -              | \$ -              |
|  | Other Direct Expenses           | \$ -             | \$ -              | \$ -              |
|  | <b>Total:</b>                   | <b>\$ 13,320</b> | <b>\$ 157,744</b> | <b>\$ 171,064</b> |
| Estimated Budget Detail for FY 2024    |                                 |                  |                   |                   |
| Budget Category/Description            |                                 | Local            | FHWA (PL)         | Total             |
|  | Personnel (salary and benefits) | \$ 11,837        | \$ 141,339        | \$ 153,176        |
|  | Consultant Services             | \$ -             | \$ 250,000        | \$ 250,000        |
|  | Pass Through                    | \$ -             | \$ -              | \$ -              |
|  | Travel Expenses                 | \$ -             | \$ -              | \$ -              |
|  | Indirect Expenses               | \$ 2,037         | \$ 24,319         | \$ 26,356         |
|  | Supplies                        | \$ -             | \$ -              | \$ -              |
|  | Equipment                       | \$ -             | \$ -              | \$ -              |
|  | Other Direct Expenses           | \$ -             | \$ -              | \$ -              |
|  | <b>Total:</b>                   | <b>\$ 13,874</b> | <b>\$ 415,658</b> | <b>\$ 429,532</b> |

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## 140 Regional Activities

| Purpose   |
|---|
| <p>To coordinate with and assist those local agencies conducting studies of interest to MetroPlan Orlando and the area-wide transportation planning process and stay current with local government comprehensive planning.</p> <p>To promote and enhance interregional transportation planning and coordination with neighboring MPOs by supporting coming interests through the Central Florida MPO Alliance (CFMPOA). An interlocal agreement can be found in Appendix G describing rules and activities of the CFMPOA.</p> |

| Previous Work  | Adoption Date / Status                                      |
|--|---|
| Staff participated in technical advisory committees as requested by partner agencies   | Monthly meetings of the CTST, School Safety, LYNX & SunRail |
| Staff has attended monthly meetings of our partner agencies <ul style="list-style-type: none"> <li>• CFX Board</li> <li>• LYNX Board</li> <li>• GOAA Board</li> <li>• Community Traffic Safety Teams (CTST) &amp; Student Safety Groups</li> </ul> | Monthly Meetings  |
| Staff participated in local agency partnering meetings with FDOT   | Quarterly   |
| Staff participated on Project Advisory Committees or Groups with FDOT, Florida Turnpike Enterprise, The Central Florida Expressway Authority and LYNX.   | Ongoing   |
| Participate in Statewide MPO Advisory Council  | Quarterly   |
| Participate in statewide Model Task Force (MTF)  | Bi-annually   |
|  |   |
| CFMPOA Regional priority project list  | Annual  |
| CFMPOA Quarterly meetings  | Quarterly   |
| CFMPOA Annual joint meeting with Sun Coast Transportation Planning Alliance (SCTPA)  | Annual  |

| Required Activities & Products  | Milestone / Target Date |
|---|-------------------------|
| Serve on Project Advisory Committees for partner agencies   | Ongoing                 |
| Attend meetings of local partners governing boards and advisory committees  | Ongoing                 |
| Attendance and Coordination with local government partners and FDOT on LAP projects funded with MetroPlan Orlando TMA funds | Ongoing                 |

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|   |                            |
|---|----------------------------|
| Attendance at meetings of other MPO / TPO Boards in the region.   | Ongoing                    |
| Attendance of State groups and committees (model task force, metropolitan planning partnership, MPO Advisory Council, etc.) | Ongoing – as needed        |
| Attendance and participation with national groups and committees (TRB, NCHRP, AMPO, NARC, etc.)                             | Ongoing – as needed        |
|   |                            |
| <b>CFMPOA</b> Regional Metropolitan Transportation Plan summary   | Spring 2024                |
| <b>CFMPOA</b> Regional priority project list  | July 2022<br>July 2023     |
| <b>CFMPOA</b> continued coordination amongst regional MPO partners  | Quarterly meetings/Ongoing |

| Responsible Staff  | Responsible Agency  |
|--|---|
| Director of Transportation Planning<br>Director of Regional Partnerships<br>Director, Transportation Systems Management & Operations<br>Manager of Planning Services<br>Sr. Transportation Planner / Project Manager<br>Transportation Planner | MetroPlan Orlando<br><br>Participating agencies of <b>CFMPOA</b> include Lake-Sumter MPO, MetroPlan Orlando, Ocala-Marion TPO, Polk TPO, River to Sea TPO, and Space Coast TPO. |

| 140 - Regional Activities           |                                 |          |                   |            |            |
|-------------------------------------|---------------------------------|----------|-------------------|------------|------------|
| Estimated Budget Detail for FY 2023 |                                 |          |                   |            |            |
| Budget Category/Description         |                                 | Local    | CFMPOA Activities | FHWA (PL)  | Total      |
|                                     | Personnel (salary and benefits) | \$ 5,939 | \$ 23,353         | \$ 213,858 | \$ 243,150 |
|                                     | Consultant Services             | \$ -     | \$ -              | \$ -       | \$ -       |
|                                     | Pass Through                    | \$ -     | \$ -              | \$ -       | \$ -       |
|                                     | Travel Expenses                 | \$ -     | \$ -              | \$ -       | \$ -       |
|                                     | Indirect Expenses               | \$ 1,042 | \$ 4,097          | \$ 37,518  | \$ 42,657  |
|                                     | Supplies                        | \$ -     | \$ 1,500          | \$ -       | \$ 1,500   |
|                                     | Equipment                       | \$ -     | \$ -              | \$ -       | \$ -       |
|                                     | Other Direct Expenses           | \$ 500   | \$ 1,050          | \$ -       | \$ 1,550   |
|                                     | Total:                          | \$ 7,481 | \$ 30,000         | \$ 251,376 | \$ 288,857 |
|                                     |                                 |          |                   |            |            |
| Estimated Budget Detail for FY 2024 |                                 |          |                   |            |            |
| Budget Category/Description         |                                 | Local    | CFMPOA Activities | FHWA (PL)  | Total      |
|                                     | Personnel (salary and benefits) | \$ 7,428 | \$ 23,421         | \$ 225,229 | \$ 256,078 |
|                                     | Consultant Services             | \$ -     | \$ -              | \$ -       | \$ -       |
|                                     | Pass Through                    | \$ -     | \$ -              | \$ -       | \$ -       |
|                                     | Travel Expenses                 | \$ -     | \$ -              | \$ -       | \$ -       |
|                                     | Indirect Expenses               | \$ 1,279 | \$ 4,029          | \$ 38,752  | \$ 44,060  |
|                                     | Supplies                        | \$ -     | \$ 1,500          | \$ -       | \$ 1,500   |
|                                     | Equipment                       | \$ -     | \$ -              | \$ -       | \$ -       |
|                                     | Other Direct Expenses           | \$ 500   | \$ 1,050          | \$ -       | \$ 1,550   |
|                                     | Total:                          | \$ 9,207 | \$ 30,000         | \$ 263,981 | \$ 303,188 |

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| All Regional Accounting                          |                                |                  |
|--|--------------------------------|------------------|
| Estimated Funding Detail for FY 2023             |                                |                  |
| Activity - Central Florida MPO Alliance (CFMPOA) |                                |                  |
| Funding Source                                   | Agency                         | Amount           |
| Local  | Lead Agency: MetroPlan Orlando | \$ 5,000         |
| PL   | Lake/Sumter MPO                | \$ 5,000         |
| PL   | Ocala/Marion TPO               | \$ 5,000         |
| PL   | Polk TPO                       | \$ 5,000         |
| PL   | River to Sea TPO               | \$ 5,000         |
| PL   | Space Coast TPO                | \$ 5,000         |
| <b>Total Regional Funding</b>                    |                                | <b>\$ 30,000</b> |
| Estimated Funding Detail for FY 2024             |                                |                  |
| Activity - Central Florida MPO Alliance (CFMPOA) |                                |                  |
| Funding Source                                   | Agency                         | Amount           |
| Local  | Lead Agency: MetroPlan Orlando | \$ 5,000         |
| PL   | Lake/Sumter MPO                | \$ 5,000         |
| PL   | Ocala/Marion TPO               | \$ 5,000         |
| PL   | Polk TPO                       | \$ 5,000         |
| PL   | River to Sea TPO               | \$ 5,000         |
| PL   | Space Coast TPO                | \$ 5,000         |
| <b>Total Regional Funding</b>                    |                                | <b>\$ 30,000</b> |
| Orange formatting indicates outgoing funds.      |                                |                  |
| Purple formatting indicates incoming funds       |                                |                  |

## Task 150 – Transportation Systems Management & Operations

| Purpose  |
|--|
| To promote an integrated program to optimize performance of infrastructure through implementation of systems, services, and projects to preserve capacity and improve the safety, security, enforcement, education, and reliability of a multimodal surface transportation system. |

| Previous Work  | Adoption Date / Status |
|--|------------------------|
| Staff support to the Transportation Systems, Management, and Operations (TSMO) Committee for continued deployment and implementation of TSMO products and services, such as ITS  | Ongoing                |
| Staff maintained its involvement with state and national activities through membership in the Intelligent Transportation Society of Florida <b>and participation in ITS America</b> . Information on emerging ITS developments have been presented to Committees and the Board when appropriate.                           | Ongoing                |
| Managed and coordinated technology investments in traffic signal retiming program.   | Ongoing                |
| Project management of the Region-wide Crash Database.  | Ongoing                |
| Participated in monthly meetings of the Community Traffic Safety Teams (CTST) and quarterly meetings of the TSMO Consortium, Traffic Incident Management (TIM) Team, Central Florida CAV Partnership and the AMPO Connected/Automated Vehicle and Emerging Technologies Working Group <u>National Center of Excellence</u> | Ongoing                |
| Teamed with FDOT D5 and University of Central Florida to submit an application to the FHWA Automated Traffic Congestion Management Technology Deployment Grant.  | Ongoing                |
| MetroPlan Orlando contracts consultant services to conduct traffic signal retiming and travel time delay (Before and After) studies.   | Ongoing                |
| Project management of Connected and Autonomous Vehicle (CAV) Readiness Study   | Complete               |

| Required Activities & Products   | Milestone / Target Date |
|--|-------------------------|
| Advance recommendations from CAV Study                                 | Ongoing                 |
| Monitor and advance recommendations and projects from ITS Master Plan  | Ongoing                 |
| Evaluate Traffic Signal Timing and report on before and after benefits | July 2022 & July 2023   |

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| Required Activities & Products  | Milestone / Target Date      |
|---|------------------------------|
| Implementation of the Congestion Management Process   | Ongoing                      |
| Manage Regional TSMO Program  | Ongoing                      |
| Work with regional partners to develop concepts for state and federal grant opportunities involving information, communication and technology applications in transportation.   | Ongoing                      |
| As a sub-recipient to the Florida Department of Transportation (FDOT) for the use of the State Transportation Innovation Council (STIC) Incentive Program funds, MetroPlan Orlando will coordinate the integration of multi-jurisdictional collaboration, planning and research of TSMO strategies into MPO/TPO practices and procedures; work with the other MPOs/TPOs in Central Florida to enhance the role of TSMO in meeting mobility demands and safety concerns; and provide assistance as needed to cultivate a culture at the MPOs to enable a methodology for supporting TSMO projects. It is anticipated the Coalition will showcase the benefits of exercising TSMO in a Mega-Region. | December 2023                |
| VECTOR - MetroPlan Orlando leads the Regional Transportation Systems Management and Operations Program (RTSMOP) in Central Florida. The program includes seven MPO/TPOs and seeks to advance and plan for technology in transportation.   | Ongoing (December 2025)      |
| Develop scope of work for TSMO Master Plan. Manage completion of Master Plan using consultant services.   | February 2022/September 2023 |
| EV Charging Master Plan - Develop scope of work and implement using consultant services.  | March 2022/July 2023         |
| TSMO Workforce Development  | Ongoing                      |
| Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, & FDOT for approval prior to issuing Task Work Order.  | Ongoing                      |

| Responsible Staff  | Responsible Agency |
|--|--------------------|
| Director, Transportation Systems Management & Operations<br>Director of Transportation Planning<br>Sr. Transportation Engineer / Project Manager<br>Transportation Planner | MetroPlan Orlando  |

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| 150 - Transportation Systems Management & Operations |                                 |          |            |                     |           |              |
|--|---------------------------------|----------|------------|---------------------|-----------|--------------|
| Estimated Budget Detail for FY 2023                  |                                 |          |            |                     |           |              |
| Budget Category/Description                          |                                 | Local    | FHWA (PL)  | SU Funds<br>FY 2023 | VECTOR    | Total        |
|  | Personnel (salary and benefits) | \$ 3,261 | \$ 77,543  | \$ 144,040          | \$ 9,603  | \$ 234,447   |
|  | Consultant Services             | \$ -     | \$ 130,000 | \$ 1,176,947        | \$ -      | \$ 1,306,947 |
|  | Pass Through                    | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Travel Expenses                 | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Indirect Expenses               | \$ 572   | \$ 13,604  | \$ 25,269           | \$ 1,685  | \$ 41,130    |
|  | Supplies                        | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Equipment                       | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Other Direct Expenses           | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Total:                          | \$ 3,833 | \$ 221,147 | \$ 1,346,256        | \$ 11,288 | \$ 1,582,524 |
| Estimated Budget Detail for FY 2024                  |                                 |          |            |                     |           |              |
| Budget Category/Description                          |                                 | Local    | FHWA (PL)  | SU Funds<br>FY 2024 | VECTOR    | Total        |
|  | Personnel (salary and benefits) | \$ 3,434 | \$ 81,667  | \$ 145,863          | \$ 9,725  | \$ 240,689   |
|  | Consultant Services             | \$ -     | \$ 160,000 | \$ 978,611          | \$ -      | \$ 1,138,611 |
|  | Pass Through                    | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Travel Expenses                 | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Indirect Expenses               | \$ 591   | \$ 14,051  | \$ 25,097           | \$ 1,673  | \$ 41,412    |
|  | Supplies                        | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Equipment                       | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Other Direct Expenses           | \$ -     | \$ -       | \$ -                | \$ -      | \$ -         |
|  | Total:                          | \$ 4,025 | \$ 255,718 | \$ 1,149,571        | \$ 11,398 | \$ 1,420,712 |

## Task 160 – Data Development & Management

| Purpose   |
|---|
| To collect and maintain an up-to-date inventory of planning data which includes, but is not limited to land use, travel patterns, travel mode, location-based service & connected vehicle data, transit ridership, socio-economic information and demographics for use in the MetroPlan Orlando's Geographic Information System (GIS) and travel demand forecasting databases. The MPO's data collection and analysis efforts are directly linked to the development of the MTP, Performance based project prioritization and Performance Measure monitoring and reporting. |

| Previous Work   | Adoption Date / Status |
|---|------------------------|
| Highway system data provided by the FDOT and our partnering counties and cities was collected and maintained  | Annually               |
| Aviation activity data is routinely collected from the Greater Orlando Aviation Authority, the Sanford Airport Authority, and Kissimmee Gateway Airport | Annually               |
| Location Based Service (LBS) and Connected Vehicle (CV) data for travel time performance monitoring and Transportation Planning Studies                 | Ongoing                |
| Crash data indexing for safety performance monitoring   | Ongoing                |
| Bicycle and pedestrian exposure data for safety performance monitoring  | Weekly Counts          |
| Accessibility to essential services using Land Overlaid on Transportation Information System (LOTIS)  | June 2021              |
| GIS Technical Support for MTP implementation and Priority List  | June 2022              |

| Required Activities & Products   | Milestone / Target Date   |
|--|---------------------------|
| Travel Time, Safety, Pavement, Bridge and Transit Assists data for annual performance report – Tracking the Trends   | April 2023 and April 2024 |
| Traffic counts, crash statistics, air quality, 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 Metropolitan Transportation Plan | Ongoing                   |
| Collect bicycle and pedestrian counts monthly at locations with high active transportation usage   | Ongoing                   |
| Congestion Management Plan Visualization & Dashboard   | Ongoing                   |



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| Required Activities & Products   | Milestone / Target Date     |
|--|-----------------------------|
| Provide value added services with traveler attribute and location-based service and connected vehicle data for Local Government Transportation Planning  | January 2022 & January 2023 |
| Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, & FDOT for approval prior to issuing Task Work Order. | Ongoing – as needed         |

| Responsible Staff  | Responsible Agency                                      |
|--|---|
| Director of Transportation Planning                        | MetroPlan Orlando                                       |
| Director of Transportation Systems Management & Operations |   |
| Manager of Planning Services                               | University of Florida                                   |
| Sr. Planner / Project Manager                              |   |
| Transportation Planner                                     | Florida Department of Transportation (FDOT)             |
|  | East Central Florida Regional Planning Council (ECFRPC) |

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| 160 - Data Development & Management |                                 |                 |                   |                     |                   |
|-------------------------------------|---------------------------------|-----------------|-------------------|---------------------|-------------------|
| Estimated Budget Detail for FY 2023 |                                 |                 |                   |                     |                   |
| Budget Category/Description         |                                 | Local           | FHWA (PL)         | SU Funds<br>FY 2023 | Total             |
|                                     | Personnel (salary and benefits) | \$ 1,685        | \$ 111,828        | \$ -                | \$ 113,513        |
|                                     | Consultant Services             | \$ -            | \$ 158,150        | \$ 550,429          | \$ 708,579        |
|                                     | Pass Through                    | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | Travel Expenses                 | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | Indirect Expenses               | \$ 296          | \$ 19,618         | \$ -                | \$ 19,914         |
|                                     | Supplies                        | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | Equipment                       | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | Other Direct Expenses           | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | <b>Total:</b>                   | <b>\$ 1,981</b> | <b>\$ 289,596</b> | <b>\$ 550,429</b>   | <b>\$ 842,006</b> |
| Estimated Budget Detail for FY 2024 |                                 |                 |                   |                     |                   |
| Budget Category/Description         |                                 | Local           | FHWA (PL)         | SU Funds<br>FY 2024 | Total             |
|                                     | Personnel (salary and benefits) | \$ 1,775        | \$ 117,775        | \$ -                | \$ 119,550        |
|                                     | Consultant Services             | \$ -            | \$ 140,000        | \$ 550,429          | \$ 690,429        |
|                                     | Pass Through                    | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | Travel Expenses                 | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | Indirect Expenses               | \$ 305          | \$ 20,264         | \$ -                | \$ 20,569         |
|                                     | Supplies                        | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | Equipment                       | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | Other Direct Expenses           | \$ -            | \$ -              | \$ -                | \$ -              |
|                                     | <b>Total:</b>                   | <b>\$ 2,080</b> | <b>\$ 278,039</b> | <b>\$ 550,429</b>   | <b>\$ 830,548</b> |

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## Task 170 – Special Studies

| Purpose   |
|---|
| To conduct special studies or technical tasks as requested and authorized by MetroPlan Orlando Executive Director. This task will require FHWA and FDOT scope approval prior to initiating. |

| Previous Work   | Adoption Date / Status           |
|---|----------------------------------|
| 10th Street Complete Streets Concept Study  | June 2022                        |
| Rock Springs Road & West Orange Trail Access Management and Trail Concept Study   | Ongoing (complete December 2022) |
| City of Oviedo Mobility Plan (Transportation Element of Comprehensive Plan)   | June 2022                        |
| Speed Management Network Screening  | April 2023                       |
| Miscellaneous On-call Task Work Orders <ul style="list-style-type: none"> <li>• GIS analysis and Mapping</li> <li>• Big Data and travel characteristic assessment</li> <li>• Data collection</li> <li>• Presentation and graphic support</li> </ul> | Ongoing                          |

| Required Activities & Products   | Milestone / Target Date     |
|--|-----------------------------|
| Corridor Complete Streets and Concept Development Studies  | Exec Director Authorization |
| Integrated Land Use & Transportation Studies   | Exec Director Authorization |
| Planning and Feasibility Studies (Concept Development / Preliminary Engineering)   | Exec Director Authorization |
| Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, & FDOT for approval prior to issuing Task Work Order. | Exec Director Authorization |
| Task Work Orders for On-call Consultant Technical Support  | Exec Director Authorization |

| Responsible Staff  | Responsible Agency |
|--|--------------------|
| Executive Director<br>Director, Transportation Systems Management & Operations<br>Director of Transportation Planning<br>Manager of Transportation Planning<br>Sr. Planner / Project Manager<br>Transportation Planner | MetroPlan Orlando  |

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| 170 - Special Studies               |                                 |                 |                   |                     |                     |
|-------------------------------------|---------------------------------|-----------------|-------------------|---------------------|---------------------|
| Estimated Budget Detail for FY 2023 |                                 |                 |                   |                     |                     |
| Budget Category/Description         |                                 | Local           | FHWA (PL)         | SU Funds<br>FY 2023 | Total               |
|                                     | Personnel (salary and benefits) | \$ 4,466        | \$ 194,920        | \$ -                | \$ 199,386          |
|                                     | Consultant Services             | \$ -            | \$ 634,290        | \$ 253,315          | \$ 887,605          |
|                                     | Pass Through                    | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | Travel Expenses                 | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | Indirect Expenses               | \$ 783          | \$ 34,195         | \$ -                | \$ 34,978           |
|                                     | Supplies                        | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | Equipment                       | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | Other Direct Expenses           | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | <b>Total:</b>                   | <b>\$ 5,249</b> | <b>\$ 863,405</b> | <b>\$ 253,315</b>   | <b>\$ 1,121,969</b> |
| Estimated Budget Detail for FY 2024 |                                 |                 |                   |                     |                     |
| Budget Category/Description         |                                 | Local           | FHWA (PL)         | SU Funds<br>FY 2024 | Total               |
|                                     | Personnel (salary and benefits) | \$ 4,703        | \$ 205,283        | \$ -                | \$ 209,986          |
|                                     | Consultant Services             | \$ -            | \$ 75,000         | \$ 200,000          | \$ 275,000          |
|                                     | Pass Through                    | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | Travel Expenses                 | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | Indirect Expenses               | \$ 809          | \$ 35,321         | \$ -                | \$ 36,130           |
|                                     | Supplies                        | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | Equipment                       | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | Other Direct Expenses           | \$ -            | \$ -              | \$ -                | \$ -                |
|                                     | <b>Total:</b>                   | <b>\$ 5,512</b> | <b>\$ 315,604</b> | <b>\$ 200,000</b>   | <b>\$ 521,116</b>   |

## Task 180 – Multimodal Systems Planning

| Purpose  |
|--|
| To evaluate designated corridors and sub-areas of the MPO planning area for changes in development trends and mobility conditions and provide detailed strategies to implement the transportation policies of the MTP. To focus on improving safety in our region by focusing on fatal and serious injuries with emphasis to vulnerable roadway users. To work with LYNX and MetroPlan Orlando Committees on Transit priority projects. To encourage and integrate active and healthy communities through transportation planning. Healthy communities can be described by the health of the individual, health of the environment, and health of the roadway network. |

| Previous Work   | Adoption Date / Status                       |
|---|--|
| Highway Systems Planning <ul style="list-style-type: none"> <li>Complete Streets Policy and Implementation</li> <li>Review of Local Government's Future Transportation Elements</li> </ul>  | Ongoing<br>Ongoing                           |
| Freight & Goods Movement Planning <ul style="list-style-type: none"> <li>Participation in Freight &amp; Goods work lead by FDOT</li> <li>Freight bottle neck analyses</li> </ul>  | Ongoing<br>December 2020                     |
| Transit Planning <ul style="list-style-type: none"> <li>Coordination meetings with LYNX</li> <li>Member of the Regional Transit Working Group</li> <li>Participation of the SunRail Technical Advisory Committee and attendance at the Central Florida Commuter Rail Commission</li> </ul>  | Monthly<br>Ongoing<br>Quarterly              |
| Bicycle & Pedestrian Planning <ul style="list-style-type: none"> <li>Staff worked with the Best Foot Forward program to educate users on road safety issues.</li> <li>Research and Training on Bicycle facilities and usage</li> </ul>  | Ongoing<br><br>Ongoing                       |
| Safety in Transportation Planning <ul style="list-style-type: none"> <li>Safety Emphasis for Performance Based Prioritization Process</li> <li>Safety Working Group</li> </ul>  | November 2021<br>September 2021              |
| Health in Transportation Planning <ul style="list-style-type: none"> <li>Health Strategic Plan</li> <li>Staff participated in the Community Health Improvement Planning process for Orange, Osceola, and Seminole counties.</li> <li>Staff participated in monthly Community Health Improvement Board meetings with the Florida Department of Health-Orange County</li> </ul> | March 2022<br><br>Ongoing<br><br>Monthly     |
| Air Quality reports to board and committees.  | April – October 2020<br>April – October 2021 |

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| Required Activities & Products   | Milestone / Target Date        |
|--|--------------------------------|
| Implementation of MetroPlan Orlando Complete Streets Policy  | Ongoing                        |
| Participation and Coordination in the development of the Florida Transportation Plan & Freight and Goods Movement Plan   | Ongoing & Quarterly with MPOAC |
| Coordination on Transit Planning activities with LYNX and FDOT   | Ongoing                        |
| Facilitate the TDLCB annual evaluation of the CTC  | February 2023<br>February 2024 |
| Staff support and cooperation with the Best Food Forward Program   | Ongoing                        |
| Coordination on regional trail, bicycle and pedestrian implementation with local partners  | Ongoing                        |
| Staff will continue to participate in the community health planning efforts led by the health departments in Orange, Osceola, and Seminole counties  | Ongoing                        |
| Modal Master Plans (Bike / Ped, Transit, Complete Streets & Freight)   | June 2024                      |
| Complete Street Corridor and Concept Development Study   | June 2024                      |
| Small Area Safety Studies (Kissimmee, Sanford & TBD)   | June 2024                      |
| Healthy Community Study  | June 2024                      |
| Air Quality Reports for Orange, Osceola and Seminole Counties  | Ongoing                        |
| Regional Air Quality & Contingency Study   | June 2023                      |
| Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, & FDOT for approval prior to issuing Task Work Order. | Ongoing                        |

| Responsible Staff   | Responsible Agency   |
|---|--|
| Director of Transportation Planning<br>Director of Regional Partnerships<br>Manager of Planning Services<br>Sr. Planner / Project Manager<br>Transportation Planner | MetroPlan Orlando<br><br>Central Florida Regional Transportation Authority (LYNX)<br><br>Florida Department of Transportation (FDOT) |
| Director of Transportation Planning<br>Sr. Planner / Project Manager<br>Transportation Planner  | MetroPlan Orlando  |

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| 180 - Multimodal Systems Planning   |                                 |                   |                   |                     |                   |
|-------------------------------------|---------------------------------|-------------------|-------------------|---------------------|-------------------|
| Estimated Budget Detail for FY 2023 |                                 |                   |                   |                     |                   |
| Budget Category/Description         |                                 | Local             | FHWA (PL)         |                     | Total             |
|                                     | Personnel (salary and benefits) | \$ 10,812         | \$ 84,013         |                     | \$ 94,825         |
|                                     | Consultant Services             | \$ -              | \$ 325,355        |                     | \$ 325,355        |
|                                     | Pass Through                    | \$ -              | \$ -              |                     | \$ -              |
|                                     | Travel Expenses                 | \$ -              | \$ -              |                     | \$ -              |
|                                     | Indirect Expenses               | \$ 1,897          | \$ 14,739         |                     | \$ 16,636         |
|                                     | Supplies                        | \$ -              | \$ -              |                     | \$ -              |
|                                     | Equipment                       | \$ -              | \$ -              |                     | \$ -              |
|                                     | Other Direct Expenses           | \$ 100,000        | \$ -              |                     | \$ 100,000        |
|                                     | <b>Total:</b>                   | <b>\$ 112,709</b> | <b>\$ 424,107</b> | <b>\$ -</b>         | <b>\$ 536,816</b> |
| Estimated Budget Detail for FY 2024 |                                 |                   |                   |                     |                   |
| Budget Category/Description         |                                 | Local             | FHWA (PL)         | SU Funds<br>FY 2024 | Total             |
|                                     | Personnel (salary and benefits) | \$ 11,388         | \$ 88,480         | \$ -                | \$ 99,868         |
|                                     | Consultant Services             | \$ -              | \$ 275,000        | \$ 250,000          | \$ 525,000        |
|                                     | Pass Through                    | \$ -              | \$ -              | \$ -                | \$ -              |
|                                     | Travel Expenses                 | \$ -              | \$ -              | \$ -                | \$ -              |
|                                     | Indirect Expenses               | \$ 1,959          | \$ 15,224         | \$ -                | \$ 17,183         |
|                                     | Supplies                        | \$ -              | \$ -              | \$ -                | \$ -              |
|                                     | Equipment                       | \$ -              | \$ -              | \$ -                | \$ -              |
|                                     | Other Direct Expenses           | \$ 100,000        | \$ -              | \$ -                | \$ 100,000        |
|                                     | <b>Total:</b>                   | <b>\$ 113,347</b> | <b>\$ 378,704</b> | <b>\$ 250,000</b>   | <b>\$ 742,051</b> |

MetroPlan Orlando Unified Planning Work Program  
Fiscal Years 2022/2023 & 2023/2024

## Task 200 – LYNX Planning Activities

| Purpose   |
|---|
| To conduct basic planning studies needed to assist in further implementation of transit service development in the Orlando and Kissimmee Urbanized Areas, using FTA Section 5305, 5307, 5309 and 5339 funds with local match and CTD funds. |

| Previous Work   | Adoption Date / Status |
|---|------------------------|
| Autonomous Vehicle/Connected Vehicle Phase II Pilot                                 | December 2021          |
| Monthly meetings with LYNX and FDOT on multi-modal Coordination                     | Ongoing                |
| LYNX Origin & Destination Studies (Annually)  | Annually               |
| ADA Transition Plan & Bus Stop Facilities Assessment                                | May 2021               |
| LYNX Origin & Destination Studies (Annually)  | Annually               |
| Transit Asset Management (TAM) Plan<br>LYNX Origin & Destination Studies (Annually) | Annually               |

| Required Activities & Products  | Milestone / Target Date |
|---|-------------------------|
| Autonomous Vehicle/Connected Vehicle Implementation   | June 2024               |
| ADA Transition Plan & Bus Stop Facilities Assessment  | June 2024               |
| Corridor Studies and related STOPS Modeling   | June 2024               |
| Transit Asset Management (TAM) Plan   | June 2024               |
| LYNX Origin & Destination Studies (Annually)  | June 2024               |
| Station Area Planning   | June 2024               |
| ADA Transition Plan & Bus Stop Facilities Assessment  | June 2024               |
| Maintenance and Operations Base Conceptual Design, Engineering and Design   | June 2024               |
| Security and Safety Plan Updates that include new Public Transportation Agency Safety Plan with Target Setting for annual Performance Monitoring. | June 2024               |
| Station Area Planning   | June 2024               |



MetroPlan Orlando Unified Planning Work Program  
Fiscal Years 2022/2023 & 2023/2024

| Required Activities & Products   | Milestone / Target Date |
|--|-------------------------|
| TDP & TDSP Update  | June 2024               |
| Performance Reports and Impact Surveys   | June 2024               |
| Security Planning  | June 2024               |
| ITS/GIS Next Generation Implementation   | June 2024               |
| Transit Monitoring Reports   | June 2024               |
| Project Development (Premium Corridors- SR 50, SR 436)   | June 2024               |
| Sustainability Initiatives   | June 2024               |
| Security Planning  | June 2024               |
| Fleet Management Plan  | June 2024               |
| Design Guidelines for Transit Stops and Amenities  | June 2024               |
| Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, & FDOT for approval prior to issuing Task Work Order. | Ongoing                 |

| Responsible Staff  | Responsible Agency  |
|--|---|
| Director of Transportation Planning<br>Director of Regional Partnerships<br>Transportation Planner | MetroPlan Orlando   |
| LYNX Staff   | Central Florida Regional<br>Transportation Authority (LYNX) |

MetroPlan Orlando Unified Planning Work Program  
Fiscal Years 2022/2023 & 2023/2024

| 200 - LYNX Planning Activities      |                   |                    |                    |                                 |                     |                     |
|-------------------------------------|-------------------|--------------------|--------------------|---------------------------------|---------------------|---------------------|
| Estimated Budget Detail for FY 2023 |                   |                    |                    |                                 |                     |                     |
| Budget Category/Description         | FHWA (PL)         | FTA 5305(d) - X015 | FTA 5305(d) - X016 | Transportation<br>Disadvantaged | LYNX<br>5307/5309   | Total               |
|                                     |                   | Federal            | Federal            |                                 |                     |                     |
| Personnel (salary and benefits)     | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Consultant Services                 | \$ 350,000        | \$ -               | \$ -               | \$ -                            |                     | \$ 350,000          |
| Pass Through                        | \$ -              | \$ 100,000         | \$ 50,000          | \$ 70,000                       |                     | \$ 220,000          |
| LYNX Budget                         | \$ -              | \$ -               | \$ -               | \$ -                            | \$ 1,500,000        | \$ 1,500,000        |
| Travel Expenses                     | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Indirect Expenses                   | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Supplies                            | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Equipment                           | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Other Direct Expenses               | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| <b>Total:</b>                       | <b>\$ 350,000</b> | <b>\$ 100,000</b>  | <b>\$ 50,000</b>   | <b>\$ 70,000</b>                | <b>\$ 1,500,000</b> | <b>\$ 2,070,000</b> |
| Estimated Budget Detail for FY 2024 |                   |                    |                    |                                 |                     |                     |
| Budget Category/Description         | FHWA (PL)         |                    |                    | Transportation<br>Disadvantaged | LYNX<br>5307/5309   | Total               |
|                                     |                   |                    |                    |                                 |                     |                     |
| Personnel (salary and benefits)     | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Consultant Services                 | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Pass Through                        | \$ 21,707         | \$ -               | \$ -               | \$ 70,000                       |                     | \$ 91,707           |
| LYNX Budget                         | \$ -              | \$ -               | \$ -               | \$ -                            | \$ 1,300,000        | \$ 1,300,000        |
| Travel Expenses                     | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Indirect Expenses                   | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Supplies                            | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Equipment                           | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| Other Direct Expenses               | \$ -              | \$ -               | \$ -               | \$ -                            |                     | \$ -                |
| <b>Total:</b>                       | <b>\$ 21,707</b>  | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 70,000</b>                | <b>\$ 1,300,000</b> | <b>\$ 1,391,707</b> |

### Table 1 - Agency Participation

| Funding Source<br>Contract                                | Local        |              | FHWA         |    | FTA 5305(d)<br>GJ2138 |              | FTA 5305(a)<br>GJ1792 |            | CTD     |      | VECTOR     |           | LYNX      |            | CPMPDA<br>Transfers in (PL) |      |           |           |      |              |              |           |           |           |
|---|--------------|--------------|--------------|----|-----------------------|--------------|-----------------------|------------|---------|------|------------|-----------|-----------|------------|-----------------------------|------|-----------|-----------|------|--------------|--------------|-----------|-----------|-----------|
|   | Fiscal Year  |              | FY 2023      |    | FY 2024               |              | FY 2023               |            | FY 2024 |      | FY 2023    |           | FY 2024   |            | FY 2023                     |      | FY 2024   |           |      |              |              |           |           |           |
|   | Total Budget |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
|   | \$           | \$ 1,558,431 | \$ 1,558,431 | \$ | \$ 6,058,109          | \$ 5,539,460 | \$                    | \$ 115,000 | \$ -    | \$   | \$ 100,000 | \$ -      | \$        | \$ 106,102 | \$ 106,102                  | \$   | \$ 11,288 | \$ 11,398 | \$   | \$ 1,500,000 | \$ 1,300,000 | \$        | \$ 30,000 | \$ 30,000 |
| Task 100 - Administration & Management                    |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
| Personnel (salary and benefits)                           | \$           | 710,787      | \$ 769,625   | \$ | 545,225               | \$ 593,842   | \$                    | 55,298     | \$ -    | \$ - | \$ -       | \$ 23,225 | \$ 24,382 | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Consultant  | \$           | 75,000       | \$ 75,000    | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Travel  | \$           | 62,375       | \$ 63,875    | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ 3,500  | \$ 2,500  | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Direct Expenses   | \$           | 243,733      | \$ 193,733   | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ 6,568  | \$ 5,283  | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Indirect Expenses   | \$           | 101,241      | \$ 110,700   | \$ | 95,650                | \$ 102,175   | \$ 9,702              | \$ -       | \$ -    | \$ - | \$ -       | \$ 3,811  | \$ 3,937  | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Supplies  | \$           | 49,000       | \$ 38,000    | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Equipment   | \$           | 22,000       | \$ 22,000    | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Audit Fees  | \$           | -            | \$ -         | \$ | 23,000                | \$ 24,000    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Sub Total   | \$           | 1,264,136    | \$ 1,272,933 | \$ | 663,875               | \$ 720,017   | \$ 65,000             | \$ -       | \$ -    | \$ - | \$ -       | \$ 36,102 | \$ 36,102 | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Task 110 - Public Outreach                                |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
| Personnel (salary and benefits)                           | \$           | 44,657       | \$ 47,031    | \$ | -                     | \$ 267,976   | \$ 282,222            | \$         | -       | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Consultant  | \$           | 61,000       | \$ 46,000    | \$ | 75,000                | \$ 125,000   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Travel  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Direct Expenses   | \$           | 33,500       | \$ 33,500    | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Indirect Expenses   | \$           | 7,834        | \$ 8,092     | \$ | 47,012                | \$ 48,559    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Supplies  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Equipment   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Sub Total   | \$           | 146,991      | \$ 134,623   | \$ | 389,988               | \$ 455,781   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Task 120 - Transportation Improvement Program             |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
| Personnel (salary and benefits)                           | \$           | 1,685        | \$ 1,775     | \$ | 210,028               | \$ 221,193   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Consultant  | \$           | -            | \$ -         | \$ | 50,000                | \$ 25,000    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Travel  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Direct Expenses   | \$           | 750          | \$ 750       | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Indirect Expenses   | \$           | 296          | \$ 305       | \$ | 36,845                | \$ 38,058    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Supplies  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Equipment   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Sub Total   | \$           | 2,731        | \$ 2,830     | \$ | 296,871               | \$ 284,251   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Task 130 - Metropolitan Transportation Plan               |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
| Personnel (salary and benefits)                           | \$           | 11,332       | \$ 11,837    | \$ | 134,201               | \$ 141,339   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Consultant  | \$           | -            | \$ -         | \$ | -                     | \$ 250,000   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Travel  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Direct Expenses   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Indirect Expenses   | \$           | 1,988        | \$ 2,037     | \$ | 23,543                | \$ 24,319    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Supplies  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Equipment   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Sub Total   | \$           | 13,320       | \$ 13,874    | \$ | 157,744               | \$ 415,658   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Task 140 - Regional Activities                            |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
| Personnel (salary and benefits)                           | \$           | 5,939        | \$ 7,428     | \$ | 213,858               | \$ 225,229   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ 23,353    | \$ 23,421 | \$ -      | \$ -      |
| Consultant  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Travel  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Direct Expenses   | \$           | 500          | \$ 500       | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ 1,050     | \$ 1,050  | \$ -      | \$ -      |
| Indirect Expenses   | \$           | 1,042        | \$ 1,279     | \$ | 37,518                | \$ 38,752    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ 4,097     | \$ 4,029  | \$ -      | \$ -      |
| Supplies  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ 1,500     | \$ 1,500  | \$ -      | \$ -      |
| Equipment   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Sub Total   | \$           | 7,481        | \$ 9,207     | \$ | 251,376               | \$ 263,981   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ 30,000    | \$ 30,000 | \$ -      | \$ -      |
| Task 150 - Transportation Systems Management & Operations |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
| Personnel (salary and benefits)                           | \$           | 3,261        | \$ 3,434     | \$ | 221,583               | \$ 227,530   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ 9,603   | \$ 9,725                    | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Consultant  | \$           | -            | \$ -         | \$ | 1,306,947             | \$ 1,138,611 | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Travel  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Direct Expenses   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Indirect Expenses   | \$           | 572          | \$ 591       | \$ | 38,873                | \$ 39,148    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ 1,685   | \$ 1,673                    | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Supplies  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Equipment   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Sub Total   | \$           | 3,833        | \$ 4,025     | \$ | 1,567,403             | \$ 1,405,289 | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ 11,288  | \$ 11,398                   | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Task 160 - Data Development & Management                  |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
| Personnel (salary and benefits)                           | \$           | 1,685        | \$ 1,775     | \$ | 111,828               | \$ 117,775   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Consultant  | \$           | -            | \$ -         | \$ | 708,579               | \$ 690,429   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Travel  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Direct Expenses   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Indirect Expenses   | \$           | 296          | \$ 305       | \$ | 19,618                | \$ 20,264    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Supplies  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Equipment   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Sub Total   | \$           | 1,981        | \$ 2,080     | \$ | 840,025               | \$ 828,468   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Task 170 - Special Studies                                |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
| Personnel (salary and benefits)                           | \$           | 4,466        | \$ 4,703     | \$ | 194,920               | \$ 205,283   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Consultant  | \$           | -            | \$ -         | \$ | 887,605               | \$ 275,000   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Travel  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Direct Expenses   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Indirect Expenses   | \$           | 783          | \$ 809       | \$ | 34,195                | \$ 35,321    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Supplies  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Equipment   | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Sub Total   | \$           | 5,249        | \$ 5,512     | \$ | 1,116,720             | \$ 515,604   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Task 180 - Multimodal Systems Planning                    |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |
| Personnel (salary and benefits)                           | \$           | 10,812       | \$ 11,388    | \$ | 84,013                | \$ 88,480    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Consultant  | \$           | -            | \$ -         | \$ | 325,355               | \$ 525,000   | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Travel  | \$           | -            | \$ -         | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Direct Expenses   | \$           | 100,000      | \$ 100,000   | \$ | -                     | \$ -         | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Indirect Expenses   | \$           | 1,897        | \$ 1,959     | \$ | 14,739                | \$ 15,224    | \$ -                  | \$ -       | \$ -    | \$ - | \$ -       | \$ -      | \$ -      | \$ -       | \$ -                        | \$ - | \$ -      | \$ -      | \$ - | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
|   |              |              |              |    |                       |              |                       |            |         |      |            |           |           |            |                             |      |           |           |      |              |              |           |           |           |

| Table 2 - Funding Sources |                |                                |              |              |                        |                 |               |                 |                        |                 |               |                 |
|---------------------------|----------------|--------------------------------|--------------|--------------|------------------------|-----------------|---------------|-----------------|------------------------|-----------------|---------------|-----------------|
| Contract                  | Funding Source | Source Level                   | 2023         | 2024         | FY 2023 Funding Source |                 |               |                 | FY 2024 Funding Source |                 |               |                 |
|                           |                |                                |              |              | Soft Match             | Federal         | State         | Local           | Soft Match             | Federal         | State         | Local           |
|                           |                |                                |              |              |                        |                 |               |                 |                        |                 |               |                 |
| Local                     | Local          | Local                          | \$ 1,558,431 | \$ 1,558,431 | \$ -                   | \$ -            | \$ -          | \$ 1,558,431.00 | \$ -                   | \$ -            | \$ -          | \$ 1,558,431.00 |
|                           |                | Local Local TOTAL              | \$ 1,558,431 | \$ 1,558,431 | \$ -                   | \$ -            | \$ -          | \$ 1,558,431    | \$ -                   | \$ -            | \$ -          | \$ 1,558,431    |
|                           | FHWA           | PL                             | \$ 3,908,109 | \$ 3,389,460 | \$ 861,949.59          | \$ 3,908,109.00 | \$ -          | \$ -            | \$ 747,559.41          | \$ 3,389,460.00 | \$ -          | \$ -            |
|                           |                | SU                             | \$ 2,150,000 | \$ 2,150,000 | \$ 474,191.38          | \$ 2,150,000.00 | \$ -          | \$ -            | \$ 474,191.38          | \$ 2,150,000.00 | \$ -          | \$ -            |
|                           |                | FHWA TOTAL                     | \$ 6,058,109 | \$ 5,539,460 | \$ 1,336,141           | \$ 6,058,109    | \$ -          | \$ -            | \$ 1,221,751           | \$ 5,539,460    | \$ -          | \$ -            |
| G2138                     | FTA 5305(d)    | Federal                        | \$ 115,000   | \$ -         | \$ -                   | \$ 115,000.00   | \$ -          | \$ -            | \$ -                   | \$ -            | \$ -          | \$ -            |
|                           |                | FTA 5305(d) G2138 TOTAL        | \$ 115,000   | \$ -         | \$ -                   | \$ 115,000      | \$ -          | \$ -            | \$ -                   | \$ -            | \$ -          | \$ -            |
| G1T92                     | FTA 5305(d)    | Federal                        | \$ 100,000   | \$ -         | \$ -                   | \$ 100,000.00   | \$ -          | \$ -            | \$ -                   | \$ -            | \$ -          | \$ -            |
|                           |                | FTA 5305(d) G1T92 TOTAL        | \$ 100,000   | \$ -         | \$ -                   | \$ 100,000      | \$ -          | \$ -            | \$ -                   | \$ -            | \$ -          | \$ -            |
|                           | CTD            | State                          | \$ 106,102   | \$ 106,102   | \$ -                   | \$ -            | \$ 106,102.00 | \$ -            | \$ -                   | \$ -            | \$ 106,102.00 | \$ -            |
|                           |                | CTD TOTAL                      | \$ 106,102   | \$ 106,102   | \$ -                   | \$ -            | \$ 106,102    | \$ -            | \$ -                   | \$ -            | \$ 106,102    | \$ -            |
|                           | VECTOR         | Federal                        | \$ 11,288    | \$ 11,398    | \$ -                   | \$ 11,288.00    | \$ -          | \$ -            | \$ -                   | \$ 11,398.00    | \$ -          | \$ -            |
|                           |                | VECTOR TOTAL                   | \$ 11,288    | \$ 11,398    | \$ -                   | \$ 11,288       | \$ -          | \$ -            | \$ -                   | \$ 11,398       | \$ -          | \$ -            |
|                           | LYNX 5307/5309 | Federal                        | \$ 1,500,000 | \$ 1,300,000 | \$ -                   | \$ 1,500,000.00 | \$ -          | \$ -            | \$ -                   | \$ 1,300,000.00 | \$ -          | \$ -            |
|                           |                | LYNX 5307/5309 TOTAL           | \$ 1,500,000 | \$ 1,300,000 | \$ -                   | \$ 1,500,000    | \$ -          | \$ -            | \$ -                   | \$ 1,300,000    | \$ -          | \$ -            |
| Transfers In (PL)         | CFMPOA         | MetroPlan Orlando (Local)      | \$ 5,000     | \$ 5,000     | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            |
|                           |                | Space Coast TPO                | \$ 5,000     | \$ 5,000     | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            |
|                           |                | River to Sea TPO               | \$ 5,000     | \$ 5,000     | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            |
|                           |                | Ocala/Marion TPO               | \$ 5,000     | \$ 5,000     | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            |
|                           |                | Lake/Sumter MPO                | \$ 5,000     | \$ 5,000     | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            |
|                           |                | Polk TPO                       | \$ 5,000     | \$ 5,000     | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            | \$ -                   | \$ 5,000.00     | \$ -          | \$ -            |
|                           |                | CFMPOA Transfers In (PL) TOTAL | \$ 30,000    | \$ 30,000    | \$ -                   | \$ 30,000       | \$ -          | \$ -            | \$ -                   | \$ 30,000       | \$ -          | \$ -            |
|                           |                | TOTAL                          | \$ 7,978,930 | \$ 7,245,391 | \$ 1,336,141           | \$ 6,214,397    | \$ 106,102    | \$ 1,558,431    | \$ 1,221,751           | \$ 5,580,858    | \$ 106,102    | \$ 1,558,431    |

# APPENDICES

- A. RESOLUTION
- B. CERTIFICATIONS & ASSURANCES
- C. COST ALLOCATION
  - NEGOTIATED INDIRECT COST RATE AGREEMENT
  - COST ALLOCATION PLAN
- D. TRAVEL POLICY
- E. STATE PLANNING
  - FLORIDA PLANNING EMPHASIS AREAS
  - DISTRICT FIVE PLANNING ACTIVITIES
- F. DRAFT UPWP COMMENTS & RESPONSES
  - FDOT
  - FHWA
- G. CFMPOA INTERLOCAL AGREEMENT

# **APPENDIX A**

## **RESOLUTION**



**metroplan orlando**  
*A REGIONAL TRANSPORTATION PARTNERSHIP*

**RESOLUTION NO. 22-04**

**SUBJECT:**

**APPROVAL OF THE FINAL FY 2022/2023 and FY 2023/2024 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 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 & Kissimmee Urbanized Areas; 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 2022/2023 and 2023/2024, said fiscal years being from July 1, 2022 through June 30, 2023 and July 1, 2023 through June 30, 2024; and

**WHEREAS**, the Fiscal Years 2022/2023 and 2023/2024 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, 2022; 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 2022/2023 and 2023/2024 Orlando & Kissimmee Urbanized Areas 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 11<sup>th</sup> day of May 2022.

**CERTIFICATE**

The undersigned duly qualified as Chair 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.

  
\_\_\_\_\_  
Commissioner Mayra Uribe, Chair

Attest:

  
\_\_\_\_\_  
Lisa Smith, Board Services Coordinator  
and Recording Secretary



## **APPENDIX B**

### **CERTIFICATIONS & ASSURANCES**

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 Huttman  
Title: Executive Director

March 9, 2022\_\_\_\_\_  
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 Huttman  
Title: Executive Director

March 9, 2022  
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 Huttman  
Title: Executive Director

March 9, 2022 \_\_\_\_\_  
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 Huttman  
Title: Executive Director

March 9, 2022\_\_\_\_\_  
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)

# **APPENDIX C**

## **COST ALLOCATION**

**NEGOTIATED INDIRECT COST RATE AGREEMENT  
COST ALLOCATION PLAN**



## NEGOTIATED INDIRECT COST RATE AGREEMENT

Between  
MetroPlan Orlando

And  
The Florida Department of Transportation

This agreement is made and entered into by MetroPlan Orlando (Agency) and the State of Florida, by and through its Department of Transportation (FDOT). The fixed indirect cost application rates contained in this agreement are for use by MetroPlan Orlando on grants and contracts with FDOT to which 2 CFR Part 200 applies, subject to the limitations contained in Section 2.A. of this agreement. The rates in this agreement were negotiated between MetroPlan Orlando and FDOT in accordance with the authority contained in 2 CFR Part 200, Appendix VII.

### Section 1 Indirect Reimbursement Rates

- A. **Rates.** The negotiated and approved fixed indirect cost application rate for fiscal year ending June 30, 2022 is 17.14%.
- B. **Applicability and Effective Period.** This agreement is applicable to all programs not specifically exempted by law. The indirect rate shall be applied to MetroPlan Orlando's direct salaries and fringe benefits from July 1, 2021 through June 30, 2022.
- C. **Fringe Benefit Rates.** The approved fringe benefit rate to be applied during the fiscal year ending June 30, 2022, is 32.63%.


### Section 2 General

- A. **Limitations.** Use and application of the rates contained in this agreement is subject to any statutory or administrative limitations and is applicable to a given grant or contract only to the extent that funds are available. Acceptance of the rates agreed to herein is predicated upon the conditions: (1) That no costs other than those incurred by MetroPlan Orlando or allocated via an approved Central Service cost allocation plan were included in its indirect cost pool as finally accepted and that such incurred costs are legal obligations of MetroPlan Orlando and allowable under the governing cost principles; (2) That the same costs that have been treated as indirect costs have not been claimed as direct costs; (3) That similar types of costs have been accorded consistent treatment, and (4) That the information provided by MetroPlan Orlando which was used as a basis for acceptance of the rate(s) agreed to herein is not subsequently found to be materially inaccurate. Should these conditions be breached, the rates will be subject to renegotiation at the discretion of the FDOT.
- B. **Audit.** Adjustments to amounts resulting from audit of the cost allocation plan upon which the negotiation of this agreement was based will be compensated for in subsequent negotiation.

- C. **Accounting Changes.** The fixed rates contained in this agreement were based on the organizational structure and the accounting system (Grants Management Systems) in effect at the time the proposal was submitted. Changes in the organizational structure or changes in the method of accounting for costs which affect the amount of reimbursement resulting from use of the rates in this agreement require prior approval of the FDOT. Failure to obtain such approval may result in subsequent audit disallowances.
- D. **Fixed Rates.** The fixed rates contained in this agreement were based on an estimate of the costs which will be incurred during the period of the Agency's fiscal year ending June 30, 2022. When the actual costs for such period have been determined, an adjustment will be made to the actual billed indirect expenses during the 2022-2023 fiscal year to account for the difference in the indirect billed and the indirect incurred.
- E. **Notification to Federal Agencies.** Copies of this document may be provided to other Federal offices as a means of notifying them of this agreement.
- F. **Special Remarks.** If any Federal contract, grant, or other agreement is reimbursing indirect costs by means other than the rates displayed in this agreement, MetroPlan Orlando shall notify the FDOT.

BY MetroPlan Orlando:

The Florida Department of Transportation

DocuSigned by:  
  
693FB1DDE4574E7...

Jason S. Loschiavo, CPA  
Director of Finance & Administration

9/1/2021 | 2:06 PM PDT

Date

DocuSigned by:  
  
BE5DD9FAF2CC4C5...

Jason D. Adank, CPA  
Deputy Comptroller, Financial Management

9/1/2021 | 4:52 PM EDT

Date

# COST ALLOCATION PLAN

Fiscal Years 2022/2023 and 2023/2024

# 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 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 must 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 "Uniform Guidance" 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. Due to the immateriality of the cost of copies and current postage usage, all copier and postage charges from leased equipment are 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 VOIP services and cell phones 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** – Under GASB Statement number 87 (Leases), most leases must be capitalized on the balance sheet as an asset of the organization and an amortization schedule must be maintained to reduce the asset over the life of the lease. Because of this requirement, MetroPlan Orlando accounts for the principal portion of each lease payment under Rent or Equipment Rent/Maintenance while the interest is accounted for under Interest Expense. Because all of the leased property and equipment are charged as indirect expenses, the interest portion of those expenses are also charged as indirect expenses as allowed by 2 CFR 200.449.

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

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

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



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

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

## CERTIFICATE OF COST ALLOCATION PLAN

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

(1) All costs included in this proposal dated March 9, 2022, to establish cost allocations or billings for Fiscal Years 2022-2023 and 2023-2024 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.

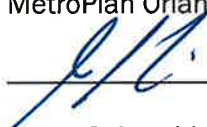
(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect 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:

March 9, 2022

Approved:



Gary Huttman

Executive Director

# **APPENDIX D**

## **TRAVEL POLICY**

## TRAVEL POLICES AND PROCEDURES

### TRAVEL PROCEDURES TO IMPLEMENT PURCHASING POLICY 7 D

#### TRAVEL AND TRAINING REGULATIONS

MetroPlan Orlando's travel policy applies to all board members, appointed officials, advisory board members, employees, interns, and other authorized officials traveling on official business paid for by MetroPlan Orlando.

Appointed officials, advisory board members, employees, and other authorized officials traveling on official business for MetroPlan Orlando are expected to use reasonably priced lodging accommodations and are required to use economy or tourist class air travel fares. Under no circumstances are travelers on MetroPlan Orlando business permitted to accept *gratuitous* upgrades to first class if the situation would conflict with the Code of Conduct Policy in Section 7.0 of the employee handbook. Meals, tips and lodging must be reasonable in relation to the area visited, and reimbursement will be limited to a reasonable allowance.

Preplanning by management to obtain advanced registration discount rates and minimizing the number of staff who will attend the same training session will contribute toward cost control.

Travel, whether by public transportation, privately-owned automobile, or a for-hire conveyance, shall be over the most direct, practicable route. Any deviations from a direct route must be explained on the travel form.

#### TRAVEL AUTHORIZATION

The Board Chairperson, or Vice Chair in his/her absence, must authorize travel of the Executive Director. The Board must authorize all travel by any board members, all committee members, and all community representatives, including but not limited to the Community Advisory Committee (CAC), Technical Advisory Committee (TAC), Municipal Advisory Committee (MAC), Transportation System Management & Operations Advisory Committee (TSMO), Transportation Disadvantaged Local Coordinating Board (TDLCB) members. The authorizing official for each employee traveling for the benefit of MetroPlan Orlando shall be the Executive Director. All travel will be authorized in advance by the appropriate authority. The number of individuals traveling to any one event shall be monitored and limited to provide for sufficient coverage of the event while maintaining continuing educational opportunities for staff and for benefit of the Organization. All such travel must comply with all policies stated herein.

Out of state conferences – Attendance at an out of state conference will be limited to one (1) staff member. Preferences will be given to a staff member on a panel, committee, or providing a presentation. An exception can be made for a second (2) staff member to attend if they are part of a committee, panel, or presentation. Out of state conferences will not be used for certification maintenance only. Department directors may also consider seniority and request dates in their decision.

In state conferences - Attendance at an in state conference may or may not be limited to one (1) staff member. Preferences will be given to a staff member on a panel, committee, or

providing a presentation; who has not attended a conference in the fiscal year; and/or needs continuing professional education to maintain certification. Department directors may also consider seniority and request dates in their decision.

It is strongly encouraged that continuing professional education for certification maintenance be satisfied with local events and trainings.

Travel during work hours and/or at the Organization's expense outside of our service area (Orange, Seminole, and Osceola Counties) will be authorized in advance of travel. Specific expenses and/or conditions of travel must be authorized by the designated official as described below:

- a. Car rental.
- b. Use of privately-owned vehicle in-state.
- c. Training to maintain professional certification or license, i.e., Continuing Professional Education (CPE).
- d. To hold a position in a professional organization for which travel to meetings is required.
- e. Technical training necessary to complete the job assignment.
- f. General training for job performance enhancement.
- g. Waiver of reimbursement agreement.
- h. Entertainment expenses.

In the event of an emergency situation when the employee cannot obtain prior written authorization, verbal approval will be obtained, and travel documents shall be completed immediately upon the employee's return to work.

#### **TRAVEL/TRAINING GUIDELINES**

All travel covered by this policy must be for the direct benefit of MetroPlan Orlando. A direct benefit to the Organization will promote the purposes of the Organization or will provide for training opportunities through continuing professional education; new technological and management training; or represent the interest of the Organization at Board and committee meetings of an organization in which the employee was authorized to hold an office. Accordingly, all employees and Board members are required to attend applicable training sessions offered during normal business hours and adhere to all travel and rules of conduct policies. Travelers whose travel expense is to be reimbursed by an outside agency must so indicate on the Travel Reimbursement Form and initiate a billing through the Department of Finance and Administration to the agency immediately upon return to work. A copy of the billing must accompany the final reconciliation submitted to the Department of Finance and Administration, and collection is the responsibility of the traveler.

#### **PRIOR/POST-TRAVEL ACCOUNTABILITY**

Although travel costs have been included in MetroPlan Orlando's budget, officials and employees shall obtain written approval to perform the travel, attend meetings, etc., through the process of completion and approval of the Travel Request Form, before making any commitment to pay registration fees, to purchase a transportation ticket, or to incur any other cost. Each official or employee shall first prepare a Travel Request Form for individual expenses and submit it to the appropriate authorizing official. A meeting program or brochure shall be attached to the travel authorization request. In no event shall a travel form be submitted for approval unless funds for payment of the proposed travel are available in the proper line item budget charge code.

When the travel form has been approved and funds certified as available, the official or employee is then authorized to be absent from work for the period specified to travel, to incur expense and to be reimbursed, to draw a travel advance and to initiate invoices for payment in advance for room deposits, registration or tuition fees, and tickets on common carriers. The traveler shall use the Travel Request and Travel Reimbursement Forms to account for all expenses. At the completion of travel, the traveler will sum each category of expense and transfer the total to the appropriate item of the Travel Reimbursement Form.

Receipts for hotels, public transportation, convention registration fees, car rental, tolls, and similar items must be attached to the completed Travel Reimbursement Form. All items for which a receipt cannot or was not obtained must be explained in writing. Any item without a receipt, other than straight per diem, is subject to denial. All items of a miscellaneous nature must be itemized.

Upon return to the office, the complete Travel Reimbursement Form must be prepared by the traveler, signed, and submitted to the authorizing official within seven working days of completing travel. The official should review the forms before approving and should obtain explanation on any questionable item, keeping in mind they are certifying that the expenses were incurred on MetroPlan Orlando's business and are a legal obligation of the Organization. If costs incurred exceed the amount of expense authorized by the appropriate official, and the traveler requests reimbursement for the additional amount, the authorizing official should provide a complete explanation and a recommendation to the Director of Finance and Administration. All forms must be submitted to the Department of Finance and Administration within ten working days of completing travel.

The Department of Finance and Administration shall review the expenses to make certain that all items of expense are properly charged and are not otherwise questionable. If additional information is needed for approval, the form shall be returned to the traveler for revision. If the charges are found to be correct and allowable, the voucher will be forwarded to the Department of Finance and Administration for final audit and payment.

All unused portions of money paid to the traveler or advanced by use of MetroPlan Orlando's credit cards for non-MetroPlan Orlando charges shall be repaid within ten (10) working days from time of return to work. The employee may request that a deduction be made from his/her next salary payment. If the traveler has not settled the cash advance(s) within 30 calendar days of return to work, the employee traveler shall be requested to authorize a deduction of the unused amount advanced, in full, from the employee traveler's next salary payment.

### **GOVERNING REGULATIONS**

The following regulations are established and will be the basis upon which reimbursement of expenses will be approved. All reimbursements shall require proper receipts or other documentation. Without sufficient documentation, reimbursement may be denied.

#### **(1) Transportation**

- a. Travelers are expected to use the mode of travel that is most advantageous to MetroPlan Orlando. This would include consideration of bus or airport van service to and from terminals or extended parking at terminals versus use of a common carrier. The traveler is permitted mileage from point of departure (home or work location), whichever is the shorter distance.

The use of a privately-owned vehicle for official travel in lieu of publicly-owned vehicles or common carriers may be authorized by the Executive Director. Whenever travel is by privately-owned vehicle, the traveler shall be entitled to a mileage allowance at a fixed rate per mile, not to exceed the amount specified in Florida Statutes Chapter 112.061, or the air carrier rate for such travel, whichever is lower. Where two or more authorized persons travel in one private vehicle, only the person supplying the vehicle shall receive transportation reimbursement.

Employees deviating from the most direct route will have to bear the extra cost.

b. Taxicabs/Ride Share

Reimbursement for taxicabs or ride share services to and from airports, train stations, etc., will be made only when receipts are provided.

c. Car Rentals

Prior approval must be received from the Executive Director if the traveler must rent a car. Car rentals must be mid-size or smaller. Upgrades must be paid by the traveler.

All staff renting vehicles while on MetroPlan Orlando business shall purchase rental insurance unless the contracted rate with the rental car provider includes rental insurance.

d. Airline

Airline reservations may be acquired if approved by the appropriate official. Tickets may be purchased by the Organization or the traveler may purchase the tickets and request reimbursement.

Air travel will be reimbursed for economy or similar level fares from an Orlando area airport. Cost comparisons should be made for similar fares to determine the most economical option in that class. If the traveler decides to fly on a fare type above economy or from a more convenient airport, the traveler shall reimburse MetroPlan Orlando for the additional costs. A comparison of flights on the same day and same time shall be conducted to compare prices and determine the additional costs due from the traveler.

Air travelers shall attach their boarding passes and ticket stub or printout to the Travel Reimbursement Form for final accountability. If a digital ticket/boarding pass is used, the air traveler shall take a screen shot of the digital ticket/boarding pass and include a printout of the screen shot as proof of travel.

e. Reimbursable Local Travel

Travelers within the local service area (Orange, Seminole, Osceola Counties) shall not be reimbursed for lodging unless extenuating circumstances exist and then only when justifiable cause is documented in writing and pre-approved by the Executive Director.

Staff members may be reimbursed for mileage traveled in the local service area, for MetroPlan Orlando business, to the extent it exceeds the mileage the traveler would have traveled to commute to the office and home via automobile and only for the excess amount. Employees will not receive a reimbursement for the amount of miles that it takes to travel to the office and home via automobile. Exception: when traveling on a non-work day, all mileage from home and back will count for reimbursement.

For employees who live outside the three-county area, if the local travel is within the county in which the employee resides, the employee shall use the standard travel policy (e.) above as if the county were part of the service area.

Employees must complete the MetroPlan Orlando "Local Travel Reimbursement Form" to be reimbursed for local travel mileage. Facsimiles showing date, travel from point of origin and destination, purpose or reason, hour of departure and hour of return, per diem (or class A & B or class C meals), map or actual mileage claimed, vicinity mileage claimed, and documented other charges such as tolls, parking, etc. may be accepted. Such reimbursement shall be at the rate specified in Florida Statutes Chapter 112.061.

The use of taxis or ride share providers is an allowable, reimbursable expense for bona fide MetroPlan Orlando business for local (non-commute) travel based on one of the following:

1. An employee may receive local travel reimbursement up to the lesser of the cost of the taxi/ride share fare or the amount of mileage reimbursement that would be due to the employee if a personal vehicle was used instead.
2. Employees who do not have a MetroPlan Orlando paid parking benefit may receive full reimbursements for the cost of ride share services up to a monthly amount equivalent to the cost of a MetroPlan Orlando paid parking benefit.

(2) Lodging

- a. Expenses may vary in different areas traveled to, but all expenditures must be reasonable; primary responsibility for the reasonableness of amounts charged rests with the official who authorized the voucher. Excessive charges will be questioned by the Department of Finance and Administration, and justification must be explained fully in a written memorandum by the Department Director. Excess is subject to denial for reimbursement at the

discretion of the Executive Director for costs not pre-approved on the travel voucher.

Reimbursement for tips for transportation & lodging (i.e., bellman and taxi/ride share) shall be limited to \$5.00 per day.

When additional nights of lodging and subsistence or per diems are charged to the Organization based on more economical air fares for weekend stays, a cost comparison prepared by an independent party with third-party verification (i.e., travel agent, airline rate schedule) must be approved and attached to the completed Travel Request and Reimbursement Form.

- b. When traveling in the State of Florida, the advance check should be made payable to the hotel, motel, lodge, etc., to ensure exemption of sales tax. The Department of Finance & Administration will include the tax-exempt number on the check stub and submit a copy of the tax-exempt certificate to the vendor with the payment check. When lodging is not paid in advance, the traveler must seek exemption from payment of tax on rental of hotel rooms. All travelers will be provided a tax-exempt certificate. If the hotel does not honor the tax exemption, please indicate in your travel form that the certificate was presented to the hotel but was denied. Sales tax reimbursement may be denied to the employee if exemption was available.
- c. Employees or any official travelling on MetroPlan business who live outside the three county area shall not be reimbursed for lodging for events that takes place within the county in which their home resides unless under extenuating circumstances and only with prior approval in writing by the Executive Director.

(3) Meals and Tips

- a. Reimbursement for meals and tips is based on the following amount in FS. 112.061, as amended. Current rates are:

| <b>Meal</b>      | <b>Traveler Must Depart Before:</b> | <b>And Return After:</b> | <b>To Claim Meal Allowance of:</b> |
|------------------|-------------------------------------|--------------------------|------------------------------------|
| <b>Breakfast</b> | 6:00 a.m.                           | 8:00 a.m.                | \$6.00                             |
| <b>Lunch</b>     | 12:00 noon                          | 2:00 p.m.                | \$11.00                            |
| <b>Dinner</b>    | 6:00 p.m.                           | 8:00 p.m.                | \$19.00                            |
| <b>All Day</b>   | 6:00 a.m.                           | 8:00 p.m.                | \$36.00                            |

- b. Same day travel out of the area (that is beyond Orange, Seminole and Osceola Counties) by employees or elected officials, for MetroPlan Orlando business, is reimbursable for reasonable meal expenses, provided that the employee or official does not reside in the county where the business occurred. In cases where the traveler did not find it necessary to spend the night out of town, but was unable to return home by 8:00 p.m. in time for dinner, reimbursement will be allowed for the evening meal. Similarly, when the traveler finds it necessary to leave home before 6:00 a.m., reimbursement for breakfast is permitted. Employees engaged in constant, daily, routine travel are not reimbursed for meals. Meals are not reimbursed



in the tri-county area unless part of a formal program registration fee. Same day out of area travel may be reimbursed using the local travel reimbursement form in place of the out of area travel form.

- c. Reimbursement of \$100.00 per day, in lieu of the meals, tips, and lodging costs, may be authorized by the Executive Director, provided that the \$100.00 per day does not exceed the amount permitted in paragraph (3) for meals and tips, plus the estimated average daily cost of lodging for the individual reimbursed.
- d. Meals provided as part of registration or by an airline should be reported on the Travel Reimbursement Form as meals furnished. Similarly, meals provided by a vendor should be reported as meals furnished, however, meals provided by a vendor must not exceed the limit stipulated in Employee Handbook Section 7.5(A). Snacks, hors d'oeuvres, or other items provided for consumption that do not constitute a meal will not be considered a furnished meal and per diem will still be available for that time period.

(4) Other

- a. Registration fees for functions related to MetroPlan Orlando business may be reimbursed when an employee is expected to attend due to the nature of the position.
- b. Telephone calls related to official business and paid for by the traveler may be claimed on the reimbursement voucher. The traveler must explain toll calls shown on the hotel bill or personal phone bill including the location, parties, and purpose. One three-minute personal call home per day is allowable for reimbursement. No other personal calls are reimbursable.
- c. While entertainment on behalf of MetroPlan Orlando, under certain circumstances and conditions, clearly meets a public purpose, these instances are subject to planning and preparation and, thus, it is a specific policy of MetroPlan Orlando to require approval by the Board Chairperson or the Executive Director of the nature, purpose, and anticipated cost of entertainment to be undertaken with public funds. For purposes of this policy, "entertainment" means meals or social activities. When approval is granted, it is specifically required that the nature of the entertainment, those present and a brief summary of the business discussed be provided for inclusion in the Organization's records. These expenses shall be reasonable and shall not include alcoholic beverages. The following exceptions/classification to this policy are stated and made a part hereof:
  - (1) When MetroPlan Orlando agrees to reimburse a job applicant for expenses to come to an interview (airfare, lodging, and meals), the meal allowances applied will be consistent with the existing travel policy.
  - (2) While MetroPlan Orlando acknowledges that attendance and participation in professional association meetings constitutes a public purpose in relation to the training and education of its professionals,

MetroPlan Orlando will reimburse the cost of meals and attendance to such meetings only if it is established that the meeting has a *professional* and not social purpose, and the fee for the meal is at a standard rate per attendee.

- d. Out-of-state travel by personal or rental vehicle, in excess of 1,000 miles for the round trip, requires prior written approval by the Executive Director. Approval to use a personal or rented vehicle provides the traveler(s) a substitute for an airline ticket; therefore, “en-route” expenses other than gasoline/vehicle expense will not be reimbursed, and mileage cost beyond the cost of economy or coach air fare will not be reimbursed. Travel time in excess of the most advantageous mode of travel to MetroPlan Orlando will be chargeable as personal leave to the employee(s).

# **APPENDIX E**

## **STATE PLANNING**

### **FLORIDA PLANNING EMPHASIS AREAS DISTRICT V PLANNING ACTIVITIES**

## Florida Planning Emphasis Areas 2021

The Florida Department of Transportation (FDOT) Office of Policy Planning develops *Planning Emphasis Areas* on a two-year cycle in coordination with the development of metropolitan planning organizations' (MPOs) respective Unified Planning Work Programs (UPWPs). Emphasis areas set planning priorities, support the Florida Transportation Plan, and give importance to topic areas which MPOs are encouraged to address as they develop their planning programs. Implementation of the seven (7) goals of the Florida Transportation Plan requires embracing innovation; extensive collaboration across jurisdictions, modes and disciplines; an emphasis on customer service; data and performance feedback; and strategic investments for the efficient and effective allocation of resources.

Florida MPOs should consider emphasizing the following four (4) planning topics when updating their UPWPs.

### Safety

The Florida Transportation Plan and the State's Strategic Highway Safety Plan place top priority on safety, with a state target of zero traffic fatalities and serious injuries. In addition to adopting safety targets, the MPOs must show how their Long Range Transportation Plan (LRTP) and priority projects in their Transportation Improvement Program (TIP) support progress toward those targets. The UPWP should consider enhancements to data analyses and community involvement to better inform the identification and prioritization of safety projects.

### Equity

Executive Order 14008, [\*Tackling the Climate Crisis at Home and Abroad\*](#), created the "Justice40 Initiative" that aims to deliver 40 percent of the overall benefits of relevant federal investments to disadvantaged communities. This initiative supports Executive Order 13985, [\*Advancing Racial Equity and Support for Underserved Communities Through the Federal Government\*](#), outlines federal policy and defines equity as the consistent and systematic fair, just, and impartial treatment of individuals. The Florida Transportation Plan seeks transportation choices that improve accessibility and equity by including a key strategy to enhance affordable transportation, service, and information access options for all ages and abilities and throughout underserved communities. The MPOs are key to identifying and implementing improvements based on data-driven project prioritization that considers not only impacts of transportation projects on a community, but also benefits of projects that can enhance opportunities for a community. The UPWP should address approaches to furthering transportation equity.

### Resilience

With the passage of the FAST Act, resilience was introduced as a federal planning factor: "Improve the resilience and reliability of the transportation system and mitigate stormwater impacts of surface transportation." Resilience is defined as the ability to adapt to changing

conditions and prepare for, withstand, and recover from disruption. These conditions can encompass a wide variety of environmental, technological, economic, or social impacts.

MPOs can address resilience within their planning processes by leveraging tools such as the *FHWA Resilience and Transportation Planning Guide* and the *FDOT Quick Guide: Incorporating Resilience* in the MPO LRTP. It should be noted that while these documents focus primarily on the development of MPO LRTPs and TIPs, addressing resilience should be a consideration within every planning document prepared by an MPO. MPOs should place a particular emphasis on coordination with agency partners responsible for natural disaster risk reduction, or who may be developing local resilience planning initiatives. Additionally, MPOs should consider the additional costs associated with reducing vulnerability of the existing transportation infrastructure. Proactive resiliency planning will help the MPO develop planning documents that are ultimately more realistic and cost-effective.

## Emerging Mobility

Advances in communication and automation technology result in new mobility options, ranging from automated and connected transport, electric vehicles, ridesharing, and micro-mobility, to flying cars and space travel. These changes may be disruptive and transformational, with impacts to safety, vehicle ownership, travel capacity, vehicle miles traveled, land-use, transportation design, future investment demands, supply chain logistics, economy, and the workforce. Implementation of all seven goals of the Florida Transportation Plan can be furthered through both the transformation of major corridors and hubs and the expansion of transportation infrastructure to embrace and support the adoption of emerging mobility.

The UPWP should recognize the important influence of emerging mobility on the multi-modal transportation system and include related planning studies, collaboration efforts, research, or other activities.

### **Contact Information:**

**Abra Horne, FDOT, Metropolitan Planning Administrator**

**850-414-4901**

**[Abra.Horne@dot.state.fl.us](mailto:Abra.Horne@dot.state.fl.us)**



Florida Department of Transportation  
District Five

### District Planning Activities

At Florida Department of Transportation (FDOT), our mission is to provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities. In order to achieve FDOT's mission and to remain one of the top DOTs in the country, FDOT Secretary Kevin J. Thibault has implemented the department's Vital Few: **Improve Safety, Enhance Mobility, Inspire Innovation, and Foster Talent**. These four core areas should be at the forefront of everything we do as we continue to serve the residents and visitors of Florida. We should always strive to improve safety for all road users, enhance mobility for a growing Florida, inspire innovation within the transportation industry and foster talent within our agency by attracting the best and brightest employees in the nation.

#### Improve Safety

FDOT's mission and top priority is to create a safe, efficient transportation system for all road users in the state of Florida. To continually improve the safety of the traveling public, FDOT participates in several safety campaigns throughout the year, consistently spreads awareness of safety practices through its communication and social media channels, and follows safety standards in every project, every time. FDOT supports the mission of Vision Zero by implementing Target Zero initiatives and by collaborating with our partners to reach zero fatalities and serious injuring on all roads in Florida.

- Incorporate safety into all planning activities for all modes
  - Corridor studies
  - Bicycle and Pedestrian plans and projects
  - Transit plans and projects
  - Operational improvements
  - Intersection safety
  - Rail safety
  - Establish target speed for corridors and projects
- Develop and maintain District safety plans
- State Highway Safety Plan
- Safety Campaigns:
  - Target Zero
  - Alert Today Florida
  - Safe Mobility for Life
- Safety Emphasis Areas
  - Aggressive driving
  - Aging road users and teen drivers
  - Distracted driving



Florida Department of Transportation  
District Five

- Impaired driving
  - Intersection crashes
  - Lane departure crashes
  - Traffic records data
  - Vulnerable road users
  - Speed Management
- Crash data

### Enhance Mobility

As Florida continues to gain more than 600 residents a day and welcomes more than 126 million annual visitors, it is essential to enhance mobility throughout the state to accommodate its consistent and rapid growth. The Florida Department of Transportation is committed to continuing to enhance our state's transportation system to fit the current and future needs of our residents and visitors. Whether that's through the expansion or enhancement of existing roadways or increased multimodal options, we are committed to building the Florida of the future.

- Systems Planning
  - Travel demand model development
  - Interchange analysis and reviews
  - Level of Service (LOS)
  - Growth management reviews (traffic impact analysis)
  - System maintenance
  - GIS application development and data maintenance
  - Management of data and statistics (track trends)
  - Traffic count program
  - Functional classification
  - Incorporate CAV technology into infrastructure improvements
- Modal Development
  - Incorporate all modes into planning activities
    - Corridor studies that integrate transportation and land use
  - Bicycle and pedestrian facilities
    - Filling gaps in the network
    - Improvements and enhancements included with all plans and projects
    - Multi use trails and side paths
    - Connections to transit
  - Public transit
    - Increasing accessibility to transit routes
    - Commuter Assistance Program
    - Transit agency program management and technical assistance



Florida Department of Transportation  
District Five

- Administration/Program Management of state and federal transit funds
- Assistance to develop transit plans
  - Transit Development Plan (TDP)
  - Transit Asset Management
  - Title VI
  - Transit Disadvantaged Service Plan (TDSP)
- Fixed Guideway Systems
  - Greater Orlando Area Airport (GOAA)
  - SunRail
- Triennial safety audits
- Transportation Disadvantaged Local Coordinating Boards
- Freight and goods movement
  - District Freight Plan
  - Truck Parking Feasibility Studies
  - Sub-area Freight Studies
- SunRail
- Context Classification
- Incident management
- Active work zone management
- Incorporate TSM&O strategies
- Expand flexibility of funding to support multimodal projects
  - District allocation of state funds for transit operations

Inspire Innovation

Since it was created, FDOT has been consistently creating innovative solutions to solve transportation challenges throughout the state and has become a leader in transportation across the country. The transportation industry is evolving at a rapid pace, and one of our goals at FDOT is to inspire innovation in everything we do. FDOT is proud to employ some of the best and brightest individuals. In order to continue to provide a safe, efficient transportation system for Florida's residents and visitors and prepare for the future, FDOT encourages every employee to think outside of the box. From the everyday processes we use to complete our work to incorporating the latest technologies, let us be forward-thinking in all we do.

- Improve innovation process
  - Ideation approach
  - Incorporate innovation into all FDOT activities and function
- Training
- Data needs and sharing
- Launch platform to engage FDOT staff





Florida Department of Transportation  
District Five

- Innovator Teams
- Migrate ideas
- Monitor and report
  - Develop reports
  - Share information

Additional Planning Activities

- MPO Program Management
  - Administration of MPO program and federal funds
  - District Liaison support for MPOs and local governments
  - Technical assistance for development and maintenance of MPO plans and documents
    - UPWP
    - LRTP
    - TIP
    - Agreements
  - Monitoring of program
  - Financial management and oversight
  - Annual Joint MPO Certification
- Regional Planning
  - Support and participate in advisory role to regional boards and committees
  - Regional studies
    - Truck parking
    - Freight and goods movement
    - Multimodal
    - Regional project priorities
- Environmental Management
  - Enhance planning and environmental linkages (PEL)
  - ETDM process
  - Planning consistency
  - PD&E studies

# **APPENDIX F**

**DRAFT UPWP COMMENTS & RESPONSES**  
**FDOT**  
**FHWA**



## UNIFIED PLANNING WORK PROGRAM (UPWP) REVIEW CHECKLIST

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MPO: **MetroPlan**

UPWP Draft # or Date: **Draft #1 - 3/10/22**

Review #: **1**

Date of Review: **3/10/22**

Reviewed By: **LLH**

The following UPWP Review Checklist is provided to assist in the review of the MPO's UPWP. This Review Checklist is to be completed by the MPO Liaison and included in the UPWP Appendix.

Comments should be categorized as:

**Editorial:** Comments may be addressed by MPO, but would not affect approval of the document, i.e., grammatical, spelling, and other related errors.

**Enhancement:** Comments may be addressed by MPO, but would not affect approval of the document, i.e., improve the quality of the document and the understanding for the public (improving graphics, re-packaging of the document, use of plain language, reformatting for clarity, removing redundant language).

**Critical:** Comment MUST be addressed to meet minimum state and federal requirements to obtain approval. The reviewer must clearly identify the applicable state or federal policies, regulations, guidance, procedures, or statutes that the document does not conform with.

A space for comments for each section is provided at the bottom of each section.

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### UPWP Cover & Title Page

Does the cover or title page include the following information?

- MPO name, address, website? **Yes If yes, page number: 3**
- CFDA number (FHWA – PL & SU: 20.205, FTA 5305: 20.505)? **Yes If yes, page number: 3**
- Identification of agencies providing funds for the UPWP? **Yes If yes, page number: 3**
- Financial Project Number (FPN) for each contract shown in UPWP? **Yes If yes, page number: 3**
- Federal Award Identification Number (FAIN) for FHWA contracts (or the Federal Aid Project Number [FAP])? **Yes If yes, page number: 3**
- Correct State Fiscal Years? **Yes If yes, page number: 1**
- Statement of nondiscrimination? **Yes If yes, page number: 4**
- DRAFT UPWP: Space for adoption date and revision dates? **Yes If yes, page number: 1**
- FINAL UPWP: Adoption date and space for revision dates? **Select response If yes, page number: xx**

**Editorial**

Page numbers correspond with page # of pdf file provided

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### Required Content

Does the UPWP have the following information?

- Introduction? **Yes If yes, page number: 7**

## Unified Planning Work Program (UPWP)

### Review Checklist

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- Organization and Management? [Yes](#) If yes, page number: 14
- UPWP Planning Task Pages? [Yes](#) If yes, page number: 18
- Funding Source Budget Table and Summary Budget Table? [Yes](#) If yes, page number: 46
- Definition of acronyms used in UPWP? [No](#) If yes, page number: xx
- District Planning Activities? [No](#) If yes, page number: xx
- Indirect Rate Approval (if required)? [Yes](#) If yes, page number: 68
  - Cost Allocation Plan and Certificate of Indirect Cost in an appendix? [Yes](#) If yes, page number: 59
- In TMAs, the MPO must identify and include cost estimates for transportation planning, research and technology transfer activities funded with other federal or state and/or local funds being conducted within the MPO area (this includes planning and feasibility studies by other entities) (23 CFR 420.111(e)). [Yes](#) If yes, page number: 19
- DRAFT UPWP:
  - A place for the signed Resolution adopting the final UPWP? [Yes](#) If yes, page number: 49
  - A place for the draft Resolution to adopt Travel Policy if not using FDOT policy (if required)? [No](#) If yes, page number: xx
  - A place for the Cost Analysis Certification Statement? [Yes](#) If yes, page number: 6
  - A place for the FHWA Certifications and Assurances? [Yes](#) If yes, page number: 52
- FINAL UPWP:
  - The signed Resolution adopting the UPWP? [Select response](#) If yes, page number: xx
  - The signed Resolution adopting the Travel Policy if not using FDOT policy (if required)? [Select response](#) If yes, page number: xx
  - The signed Cost Analysis Certification Statement? [Select response](#) If yes, page number: xx
  - The signed FHWA Certifications and Assurances? [Select response](#) If yes, page number: xx
  - UPWP Comments? [Select response](#) If yes, page number: xx
- Appendix to include items previously mentioned: Travel Policy (if required), Cost Allocation Plan and Certificate of Indirect Cost (if required), and UPWP Comments? [Yes](#) If yes, page number: 69

#### Critical

- A list of acronyms must be included
- District Planning Activities must be included
- Please include resolution to adopt Travel Policy

## Introduction

Does the introduction include the following elements?

- Definition and purpose of the UPWP? [Yes](#) If yes, page number: 7
- Overview of MPO's comprehensive transportation planning activities? [Yes](#) If yes, page number: 7
- Discussion of planning priorities, both MPO and local? [Yes](#) If yes, page number: 8
- Statement of CPG participation: "The FDOT and the (insert organization name) participate in the Consolidated Planning Grant (CPG). The CPG enables FDOT, in cooperation with the MPO, FHWA, and FTA, to annually consolidate Florida's FHWA PL and FTA 5305(d) metropolitan planning fund allocations into a single grant that is administered by the FHWA Florida Division. These funds are annually apportioned to FDOT as the direct recipient and allocated to the MPO by FDOT utilizing formulas approved by the MPO, FDOT, FHWA and FTA in accordance

## Unified Planning Work Program (UPWP)

### Review Checklist

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with 23 CFR 420.109 and 49, U.S.C. Chapter 53. The FDOT is fulfilling the CPG's required 18.07% non-federal share (match) using Transportation Development Credits as permitted by 23 CFR 120(i) and FTA C 8100.1D". [Yes If yes, page number: 10](#)

- Definition of 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. The "soft match" amount being utilized to match the FHWA funding in the UPWP is 18.07% of FHWA program funds for a total of \$\_\_\_\_\_ ? [Yes If yes, page number: 10](#)
- Description of public involvement process used in development of MPO's UPWP? [Yes ☒](#) [No ☐](#) [Page number: 10](#)
- Description of how the MPO's addresses the [Federal Planning Factors](#)-(23 CFR 450.306(b)) – can be demonstrated using a matrix? [Yes If yes, page number: 10](#)
- Description of how the MPO's UPWP addresses the [Florida Planning Emphasis Areas 2021](#) and the [2021 Federal Planning Emphasis Areas](#)? [Yes If yes, page number: 13](#)
- If MPO is not in attainment, description of transportation related air quality planning activities regardless of funding sources or agencies conducting activities? [Not Applicable If yes, page number: xx](#)

[Enhancement](#) Organizational Chart is hard to read – colors and small font size

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### MPO Organization and Management

At a minimum, does the UPWP include information on the following items?

- Identification of participants and description of role in the UPWP planning process? [Yes If yes, page number: 14](#)
- Discussion of agreements, including date executed
  - Metropolitan Planning Agreement (FHWA funds)? [Yes If yes, page number: 16](#)
  - Public Transportation Grant Agreements (prior year FTA funds)? [Yes If yes, page number: 16](#)
  - Interlocal Agreement for the Creation (or Redesignation) of the Metropolitan Planning Organization? [Yes If yes, page number: 16](#)
  - Intergovernmental Coordination and Review and Public Transportation Coordination Joint Participation Agreement (ICAR)? [Yes If yes, page number: 16](#)
  - Memorandum of Understanding between MPOs and/or FDOT if transferring funds to accomplish Regional Activities? [No If yes, page number: xx](#)
- Discussion and identification of operational procedures and bylaws including date executed?
  - Continuity of Operations (COOP): [No If yes, page number: xx](#)
  - MPO Bylaws: [Yes If yes, page number: 17](#)
- Does the MPO include the following SIGNED Certifications and Assurances section?
  - Disadvantaged Business Enterprise Utilization? [Yes If yes, page number: 55](#)
  - Debarment and Suspension Certification? [Yes If yes, page number: 53](#)
  - Lobbying Certification for Grants, Loans and Cooperative Agreements? [Yes If yes, page number: 54](#)

## Unified Planning Work Program (UPWP)

### Review Checklist

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- Title VI/Nondiscrimination Assurances? [Yes If yes, page number: 56](#)
  - Appendices A and E? [Yes If yes, page number: 57](#)
  - Discussion of Indirect Rate Plan, and in an appendix include signed Cost Allocation Plan and Certificate of Indirect Cost, if applicable? [Yes If yes, page number: 60](#)
    - MPO include a discussion of Continuity of Operations Plan (COOP), date adopted/updated
    - Suggest broader discussion of MPO Bylaws and operational procedures with date adopted/updated
    - Critical** -Reference that Operational procedures are generally established by FDOT. MPOs establish their own bylaws. FDOT is tasked with oversight to ensure MPO is in compliance with federal laws and regulations, which includes providing guidance and review of documents. Please revise this section and include date adopted/revised.
    - Include MOU for CFMPOA
- 

### Work Elements/Tasks Sheets

At a minimum, does the UPWP have the following distinct tasks or subtasks?

- MPO Administration? [Yes If yes, page number: 16](#)
- Transportation Improvement Program (TIP)? [Yes If yes, page number: 22](#)
- Long Range Transportation Plan (LRTP)? [Yes If yes, page number: 24](#)
- MPO Regional Activities Task (if required)? [Yes If yes, page number: 29](#)

[No comment](#)

[Click here to enter comments](#)

---

Do each of the Work Element/Task Summary Pages include the following?

- Is each Task Sheet named and numbered? [Yes](#)
- Does each Task Sheet include Purpose, Previous Work, Required Activities? [Yes](#)
- Do the required activities list who will be completing the work? [Yes](#)
- Does each Tasks Sheet indicate who is the responsible agency or agencies? [Yes](#)
- Does each Task Sheet include end products/deliverables with scope and estimated completion date? [Yes](#)
- Does supporting narrative for each task provide sufficient detail to determine eligibility, necessity, and reasonableness of the purchase? [Yes](#)
- If memberships are listed as an expense, does it state that the memberships are for organizational memberships, not individual memberships? [No If yes, page number: xx](#)

**Editorial**

Memberships for the organization are addressed in Cost Allocation Plan on page 65. No indication of membership dues for individuals or as part of a task.

---

### Work Elements/Tasks Sheets Budget Tables

Did the MPO use the UPWP Budget Table template provided by Central Office for task budget tables? [No](#)

Did the MPO prepare Task Summary Budget tables for year 1 and year 2 (either individually or combined)? [Yes page number: 46](#)

Does MPO **Administration Task** have subcategory for:

## Unified Planning Work Program (UPWP)

### Review Checklist

---

- Personnel Services? **Yes** If yes, page number: **21**
- Equipment? Equipment costing more than \$5,000 per item should be listed separately. **No** If yes, page number: **xx**
- Travel? **Yes** If yes, page number: **21**
- Supplies? Supplies costing more than \$1,000 per item should be listed separately. **No** If yes, page number: **xx**
- Direct Expenses? **Yes** If yes, page number: **21**
- Indirect Expenses (only required if MPO has an approved indirect rate)? **Yes** If yes, page number: **21**
- Are Atypical expenses (see [Guide for UPWP Development](#)) clearly described? **No** If yes, page number: **xx**
- Is Annual Audit expense included, if required? **No** If yes, page number: **xx**

Do each of the other Work Element/Task Summary **Estimated Budget Tables** include the following?

- Personnel Services? **Yes**
- Consultant Services (if using consultant on task)? **Yes**
- Travel (if needed)? **Yes**
- Direct Expenses (if needed)? **Yes**
- Indirect Expenses (only required if MPO has an approved indirect rate)? **Yes**
- Supplies (if needed)? **Yes**
- Equipment (if needed)? **Yes**

#### Critical

- If MPO anticipates capital expenses (equipment purchase more than \$5,000) must be listed separately in task budget table.
- If MPO anticipates supply expenses greater than \$1,000 it must be listed separately in task budget table.
- Annual audit expense must be listed separately in task budget table.
- Clearly describe atypical expenses (refer to guide), if any are anticipated
- Task 150 describes activities related to STIC grant funds, but funding table does not indicate STIC grant funds are included. Please revise to correctly reflect activities and budget for STIC funds.
- Task 150 budget tables indicate VECTOR grant funds for the task, however no work activities are described. Please revise to include work activities for these funds, including task scope and other supporting documentation for review/approval as appropriate.

**MPO Regional Activities Task** (required if MPO is transferring funds between MPOs and/or FDOT to complete regional planning activities)

Does the MPO have distinct tables to reflect MPO funding and overall regional task funding? In the UPWP Budget Table template provided by Central Office, these tables are called MPO Regional Activities and All Regional Accounting. **Yes** page number: **31**

Do the Regional Work Element/Task Budget Table(s):

- Show ALL agencies (e.g., other MPOs, FDOT) that are included in the regional activities? **Yes** If yes, page number: **31**
- Show amounts to be transferred by the MPO to other agencies (if applicable)? **Yes** If yes, page number: **31**
- Show amounts to be received by the MPO from other agencies (if applicable)? **Yes** If yes, page number: **31**

## Unified Planning Work Program (UPWP)

### Review Checklist

---

- Show activities the funds are being used for? [Yes](#) If yes, page number: 30
- Do all participating MPOs use identical:
  - Descriptions of the activities to be completed [Select response](#) If yes, page number: xx
  - Task name, activity description(s) and budgeted funds [Select response](#) If yes, page number: xx

#### Editorial

Regional planning task language and comparison with CFMPOA member MPO draft UPWP documents will be forthcoming.

---

### Funding Source Budget Table

Did the MPO use the UPWP Budget Table template provided by Central Office for Funding Source Budget Table?

[No](#)

#### Total FY 2023 contract amounts:

- DRAFT UPWP:
  - PL funds, which include FDOT FY 23 FTA 5305(d) and FY 23 PL funds (refer to Chris Bratton's PL Spreadsheet **total should not include estimated amount to be de-ob'd from FY 2021-22**)? [Yes](#) If yes, page number: 47
  - STBG or other federal funds (FY 2023 amount shown in FDOT Tentative Work Program)? [Yes](#)
  - Prior year active FTA contracts (PTGAs) with estimated amount? (contracts will be trued up in the fall once we have remaining balances at end of fiscal year.) [Yes](#)
- FINAL UPWP:
  - PL funds, which include FDOT FY 23 FTA 5305(d) and FY 23 PL funds (refer to Chris Bratton's UPDATED PL Spreadsheet which will include the MPO Board approved de-ob'd amount)? [Select response](#)
  - STBG funds or other federal funds (FY 2023 amount shown in FDOT Tentative Work Program) + MPO Board approved de-ob'd funds (if applicable) [Select response](#)
  - Prior year active FTA contracts (PTGAs) with estimated amount? (contracts will be true-d up in fall once we have remaining balances at end of fiscal year.) [Select response](#)
- Does Funding Source Budget Table include soft match amounts? [Yes](#)

#### Enhancement

-Table 1 – Agency Participation is difficult to read – font is very small

---

#### Total FY 2024 contract amounts:

- DRAFT UPWP:
  - PL funds, which include FDOT FY 24 FTA 5305(d) and FY 24 PL funds (refer to Chris Bratton's PL Spreadsheet)? [Yes](#) If yes, page number: 47
  - STBG or other federal funds (FY 2024 amount shown in FDOT Tentative Work Program)? [Yes](#)
- FINAL UPWP:
  - PL funds, which include FDOT FY 24 FTA 5305(d) and FY 23 PL funds (refer to Chris Bratton's UPDATED PL Spreadsheet)? [Select response](#)
  - STBG funds or other federal funds (FY 2023 amount shown in FDOT Tentative Work Program) + MPO Board approved de-ob'd funds (if applicable) [Select response](#)



## Unified Planning Work Program (UPWP)

### Review Checklist

---

- Does Funding Source Budget Table include soft match amounts? [Yes](#)

[No comment](#)

[Click here to enter comments](#)

---

Since the UPWP is the “Scope of Service” for the MPO Agreement, it is important to confirm that the total of Year 1 and Year 2 amounts in the UPWP also match what is shown on the MPO Agreement.

- Does FINAL UPWP PL amounts shown in FY 2023 plus FY 2024 match what is shown on new MPO Agreement? [Yes](#)
- Does Other FHWA funding (i.e., SU, CMAQ, etc.,) amounts shown in FY 2023 and FY 2024 match what is shown on new MPO Agreement? [Yes](#)

[Editorial](#)

New MPO agreements forthcoming

---

### Summary Budget Table

Did the MPO use the UPWP Budget Table template provided by Central Office for the Summary Budget Table?

[No](#)

Do the **total FY 2023 contract amounts** match what is shown on Funding Source Budget Table? [Yes](#)

Do the **total FY 2024 contract amounts** match what is shown on Funding Source Budget Table? [Yes](#)

[No comment](#)

[Click here to enter comments](#)

---

### General UPWP Comments

[Choose a category](#) [Click here to enter comments](#)

[Choose a category](#) [Click here to enter comments](#)

[Choose a category](#) [Click here to enter comments](#)

[Choose a category](#) [Click here to enter comments](#)

## FDOT Comments and MetroPlan Orlando Responses

### Critical Comments

- A list of acronyms must be included

Response: A list of acronyms was added to the introduction section of the UPWP.

- District Planning Activities must be included

Response: District 5 planning activities were added to the UPWP in Appendix E.

- Please include resolution to adopt Travel Policy

Response: The Travel policy was not approved by resolution. It was approved on the May 8, 2019 Board meeting consent agenda.

<https://metroplanorlando.org/meetings/metroplan-orlando-board-05-08-19/>

- MPO include a discussion of Continuity of Operations Plan (COOP), date adopted/updated

Response: A discussion of the COOP was added to the introduction section of the UPWP.

- Suggest broader discussion of MPO Bylaws and operational procedures with date adopted/updated

Response: A statement was added to the introduction section – operational procedures and bylaws stating when and how the Internal Operating Procedures were approved. The Board of MetroPlan Orlando does not have bylaws, only internal operating procedures.

- Reference that Operational procedures are generally established by FDOT. MPOs establish their own bylaws. FDOT is tasked with oversight to ensure MPO is in compliance with federal laws and regulations, which includes providing guidance and review of documents. Please revise this section and include date adopted/revised.

Response: This section was updated to remove some of this language and add information regarding MetroPlan Orlando Internal Operating Procedures.

- Include MOU for CFMPOA

Response: The CFMPOA interlocal agreement was added as appendix G

- If MPO anticipates capital expenses (equipment purchase more than \$5,000) must be listed separately in task budget table.

Response: MetroPlan Orlando does not use grant funds for capital expenditures. All capital expenditures are made with local funds only. Capital Expenses (Equipment) are already listed separately in the task budget tables (See Task Budget Tables and Appendix C: Cost Allocation Plan)

- If MPO anticipates supply expenses greater than \$1,000 it must be listed separately in task budget table.

Response: MetroPlan Orlando does not use grant funds for supply expenditures. All supply expenditures are made with local funds only. Supplies are already listed separately in the task budget tables (See Task Budget Tables and Appendix C: Cost Allocation Plan)

- Annual audit expense must be listed separately in task budget table.

Response: Audit expenditures are now separately listed in the task budget tables.

- Clearly describe atypical expenses (refer to guide), if any are anticipated

Response: MetroPlan Orlando does not anticipate atypical expenses.

- Task 150 describes activities related to STIC grant funds, but funding table does not indicate STIC grand funds are included. Please revise to correctly reflect activities and budget for STIC funds.

Response: STIC funds have been deobligated from the current UPWP (FY'21 & FY'22). They cannot be added to the new UPWP (FY'23 & FY'24) until a budget amendment is made after the year starts. The draft UPWP contained STIC language as a placeholder for when funds are available to clearly illustrate planned activities of that task.

- Task 150 budget tables indicate VECTOR grant funds for the task, however no work activities are described. Please revise to include work activities for these funds, including task scope and other supporting documentation for review/approval as appropriate.

Response: VECTOR grant activities were added to Task 150.

### **Enhancement Comments**

Organizational Chart is hard to read – colors and small font size

Response: The organization chart was reoriented to landscape to make it larger.

### **Editorial Comments**

Page numbers correspond with page # of pdf file provided

Response: If page numbers corresponded with the page number of the PDF file, it would be difficult to break the document into sections and provide quality page references.

Table 1 – Agency Participation is difficult to read – font is very small

Response: MetroPlan Orlando is using the template designed by FDOT for agency participation. There is no other practical way to show this table as designed.

Memberships for the organization are addressed in Cost Allocation Plan on page 65. No indication of membership dues for individuals or as part of a task.

Response: Individuals' memberships are identified in the same section of the Cost Allocation Plan

Regional planning task language and comparison with CFMPOA member MPO draft UPWP documents will be forthcoming.

Response: MetroPlan Orlando has complied with the guidance given by FDOT.

New MPO agreements forthcoming

Response: MetroPlan Orlando will execute all required agreements when received.

**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: Draft FY 22/23 & 23/24 UPWPMPO: MetroPlan OrlandoDate of Document:  
03/15/2022Date Received  
03/15/2022Date Reviewed  
04/01/2022District:  
5Reviewed by: Jim Martin**COMMENTS**

|   | Page # | Comment Type | Comment Description  |
|---|--------|--------------|--|
| 1 | Cov    | Critical     | Mailing address needs to be added on the cover page.   |
| 2 | Cov    | Critical     | FAP Number needs correction to 0087-060-M  |
| 3 |        | Other        | General Notation: For the purchase of office equipment, including software, single purchases which exceed \$5,000 of federal funds must get pre-approval from FHWA.  |
| 4 |        | Critical     | A signed and approved resolution approving the final UPWP must be included.  |
| 5 | App B  | 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 document. |
| 6 | 6      | Critical     | Task 110 - Public Outreach. Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the the FHWA Approval Letter.  |

|    |    |             |  |
|----|----|-------------|--|
| 7  | 8  | Critical    | Task 120 TIP - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the the FHWA Approval Letter.                           |
| 8  | 10 | Critical    | Task 130 MTP - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the the FHWA Approval Letter.                           |
| 9  | 16 | Critical    | Task 150 TSM&O - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the the FHWA Approval Letter.                         |
| 10 | 19 | Critical    | Task 160 Data Development & Management - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the the FHWA Approval Letter. |
| 11 | 21 | Critical    | Task 170 Special Studies - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the the FHWA Approval Letter.               |
| 12 | 24 | Critical    | Task 180 Multimodal System Planning- Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the the FHWA Approval Letter.     |
| 13 |    | Other       | * Consultant Work Effort - (such as project scope, work to be accomplished for each project, anticipated completion dates and project costs)   |
| 14 | 14 | Enhancement | A brief description about the efforts related to the VECTOR grant would be useful.   |
| 15 |    | Other       | The FDOT has included GFSU as a separate category of funding from SU. This UPWP has combined these two funds. This variance should be agree upon by the two parties.   |
| 16 |    | Critical    | The final UPWP for approval must include a copy of all the reviewing agencies' comments and how the TPO addressed each comment.  |
| 17 |    | Other       | FTA- Integration of Planning Emphasis Areas is recommended, where possible and as applicable to the TPO.   |

|    |  |             |  |
|----|--|-------------|--|
| 19 |  | Other       | FTA - The metropolitan transportation planning process should provide for the establishment and use of a performance-based approach, with related activities noted in the UPWP accordingly. For transit, this includes Transit Asset Management (TAM) and Public Transportation Agency (cont.) |
| 20 |  | Other       | Safety Plans (PTASP), which require integration into the TIP and LRTP to the maximum extent practicable – including target setting/revisiting, progress towards achieving targets, data sharing and coordination with State DOT's and transit providers.                                       |
| 21 |  | Other       | FTA- If any programmed 5305(d) funds are estimates, coordination with the State DOT may be required for UPWP modification or amendment after review of FTA apportionments.   |
| 22 |  | Other       | FTA- If planning activities are proposed for funding under the FTA Section 5307 program or any other FTA program, please ensure they are listed and programmed in the UPWP (even if being undertaken by the transit agency and not the TPO).   |
| 23 |  | Select Type |  |
| 24 |  | Select Type |  |
| 25 |  | Select Type |  |
| 26 |  | Select Type |  |
| 27 |  | Select Type |  |
| 28 |  | Select Type |  |
| 29 |  | Select Type |  |

## FHWA/FTA Comments and MetroPlan Orlando Responses

|   | Page # | Comment Type | Comment Description  |
|---|--------|--------------|--|
| 1   | Cov    | Critical     | Mailing address needs to be added on the cover page.   |
| Response: The mailing address was added to the cover page.  |        |              |  |
| 2   | Cov    | Critical     | FAP Number needs correction to 0087-060-M  |
| Response: The FAP number was corrected to 0087-060-M  |        |              |  |
| 3   |        | Other        | General Notation: For the purchase of office equipment, including software, single purchases which exceed \$5,000 of federal funds must get pre-approval from FHWA.  |
| Response: MetroPlan Orlando does not purchase office equipment with Federal Funds.  |        |              |  |
| 4   |        | Critical     | A signed and approved resolution approving the final UPWP must be included.  |
| Response: The final document includes a signed and approved resolution approving the final UPWP.  |        |              |  |
| 5   | AppB   | 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 document. |
| Response: All Agreements or Certifications including Debarment and Suspension, Contracts, Grants, and Cooperative Agreements, Title VI Nondiscrimination Policy Statement and Disadvantaged Business Enterprise (DBE) statements are signed and dated and included in the document. |        |              |  |



|   |    |          |   |
|---|----|----------|---|
| 6   |    | Critical | Task 110 - Public Outreach. Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the FHWA Approval Letter. |
| <p>Response: Language was added in this task with the following information to clarify that approval from FHWA is needed to proceed with consultant work under this task.</p> <p>“Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, &amp; FDOT for approval prior to issuing Task Work Order.”</p> |    |          |   |
| 7   | 8  | Critical | Task 120 TIP - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the FHWA Approval Letter.              |
| <p>Response: Language was added in this task with the following information to clarify that approval from FHWA is needed to proceed with consultant work under this task.</p> <p>“Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, &amp; FDOT for approval prior to issuing Task Work Order.”</p> |    |          |   |
| 8   | 10 | Critical | Task 130 MTP - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the FHWA Approval Letter.              |
| <p>Response: Language was added in this task with the following information to clarify that approval from FHWA is needed to proceed with consultant work under this task.</p> <p>“Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, &amp; FDOT for approval prior to issuing Task Work Order.”</p> |    |          |   |
| 9   | 16 | Critical | Task 150 TSM&O - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the FHWA Approval Letter.            |
| <p>Response: Language was added in this task with the following information to clarify that approval from FHWA is needed to proceed with consultant work under this task.</p> <p>“Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, &amp; FDOT for approval prior to issuing Task Work Order.”</p> |    |          |   |

|   |    |          |  |
|---|----|----------|--|
|   |    |          |  |
| 10  | 19 | Critical | Task 160 Data Development & Management - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the FHWA Approval Letter. |
| <p>Response: Language was added in this task with the following information to clarify that approval from FHWA is needed to proceed with consultant work under this task.</p> <p>“Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, &amp; FDOT for approval prior to issuing Task Work Order.”</p> |    |          |  |
| 11  | 21 | Critical | Task 170 Special Studies - Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the FHWA Approval Letter.               |
| <p>Response: Language was added in this task with the following information to clarify that approval from FHWA is needed to proceed with consultant work under this task.</p> <p>“Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, &amp; FDOT for approval prior to issuing Task Work Order.”</p> |    |          |  |
| 12  | 24 | Critical | Task 180 Multimodal System Planning- Consultant to work without identifying subject of the work*. This will require a scope review before work may begin that include federal funds. A caveat to address this will be in the FHWA Approval Letter.     |
| <p>Response: Language was added in this task with the following information to clarify that approval from FHWA is needed to proceed with consultant work under this task.</p> <p>“Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, &amp; FDOT for approval prior to issuing Task Work Order.”</p> |    |          |  |
| 13  |    | Other    | * Consultant Work Effort - (such as project scope, work to be accomplished for each project, anticipated completion dates and project costs)   |

|   |    |             |  |
|---|----|-------------|--|
| <p>Response: Language was added in each task with the following information to clarify that approval from FHWA is needed to proceed with consultant work under this task.</p> <p>“Consultant services may fall under this task for planning support – consultant work effort will include scopes of services, project schedule, and cost. Consultant work effort will be provided to FHWA, &amp; FDOT for approval prior to issuing Task Work Order.”</p> |    |             |  |
| 14  | 14 | Enhancement | A brief description about the efforts related to the VECTOR grant would be useful.   |
| Response: A description of the VECTOR grant was added.  |    |             |  |
| 15  |    | Other       | The FDOT has included GFSU as a separate category of funding from SU. This UPWP has combined these two funds. This variance should be agree upon by the two parties.   |
| Response: MetroPlan Orlando does not use GFSU funds in the UPWP. GFSU funds are reserved for projects. Should this change, a UPWP amendment will be made to add GFSU funds to the UPWP.   |    |             |  |
| 16  |    | Critical    | The final UPWP for approval must include a copy of all the reviewing agencies’ comments and how the TPO addressed each comment.  |
| Response: The final UPWP document includes reviewing agencies’ comments and MetroPlan Orlando responses.  |    |             |  |
| 17  |    | Other       | FTA- Integration of Planning Emphasis Areas is recommended, where possible and as applicable to the TPO.   |
| Response: FHWA and FTA issued a joint Planning Emphasis Area letter. Planning Emphasis Areas for both FHWA and FTA are included in the matrix on page viii.   |    |             |  |
| NOTE: Comment 18 was missing or skipped in the document provided  |    |             |  |
| 19  |    | Other       | FTA - The metropolitan transportation planning process should provide for the establishment and use of a performance-based approach, with related activities noted in the UPWP accordingly. For transit, this includes Transit Asset Management (TAM) and Public Transportation Agency (cont.) |

|   |  |       |  |
|---|--|-------|--|
| 20  |  | Other | Safety Plans (PTASP), which require integration into the TIP and LRTP to the maximum extent practicable – including target setting/revisiting, progress towards achieving targets, data sharing and coordination with State DOT's and transit providers. |
| Response to 19 and 20 (Combined): Performance based approach is described throughout the introduction section of the UPWP and within several tasks of the UPWP. |  |       |  |
| 21  |  | Other | FTA- If any programmed 5305(d) funds are estimates, coordination with the State DOT may be required for UPWP modification or amendment after review of FTA apportionments.   |
| Response: MetroPlan Orlando updates the UPWP after the close of the prior Fiscal Year end to bring forward FTA 5305(d) balances.                                |  |       |  |
| 22  |  | Other | FTA- If planning activities are proposed for funding under the FTA Section 5307 program or any other FTA program, please ensure they are listed and programmed in the UPWP (even if being undertaken by the transit agency and not the TPO).             |
| Response: LYNX planning activities using other FTA programs were added to Task 200 LYNX Planning Activities.  |  |       |  |

# **APPENDIX G**

## **CFMPOA INTERLOCAL AGREEMENT**



**APPROVED**

**CERTIFICATION**

**10/14/16** *CS*

STATE OF FLORIDA

§

COUNTY OF ORANGE

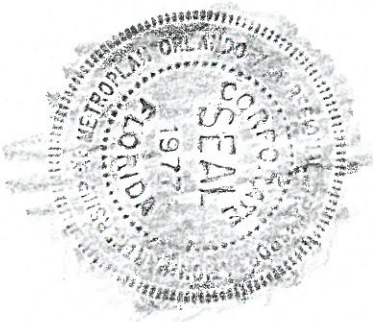
I HEREBY CERTIFY that the foregoing is a true and correct copy of FIRST AMENDED AND RESTATED INTERLOCAL AGREEMENT CREATING THE CENTRAL FLORIDA MPO ALLIANCE approved in a regular meeting of the Central Florida MPO Alliance on **October 14, 2016**. The original copy of this document is on file in the Administrative Offices of MetroPlan Orlando, 250 S. Orange Avenue, Suite 200, Orlando, Florida.

IN WITNESS WHEREOF, I have hereunto set my hand and official seal of MetroPlan Orlando on behalf of the Central Florida MPO Alliance, this 14th day of **October 2016**.

By:

*Cathy Goldfarb*

Cathy Goldfarb, Sr. Board Services Coordinator  
Board Services and Recording Secretary







**FIRST AMENDED AND RESTATED  
INTERLOCAL AGREEMENT  
CREATING THE CENTRAL FLORIDA MPO ALLIANCE**

This Interlocal Agreement ("Agreement") is made and entered into this 14th day of October, 2016, by and between the Orlando Urban Area Metropolitan Planning Organization d/b/a MetroPlan Orlando, the River to Sea TPO, the Space Coast TPO, the Ocala/Marion County TPO, the Lake-Sumter MPO, and the Polk TPO.

**RECITALS**

**WHEREAS**, Central Florida MPO Alliance Resolution No. 2001-01 was adopted by MetroPlan Orlando, the River to Sea TPO, the Space Coast TPO, and the Lake County Board of County Commissioners (hereinafter referred to as Lake-Sumter MPO) to create and operate the Central Florida MPO Alliance;

**WHEREAS**, the service areas for MetroPlan Orlando, the River to Sea TPO, the Space Coast TPO, the Ocala/Marion County TPO, the Lake-Sumter MPO and the Polk TPO are as described in each respective organization's Interlocal Agreements.

**WHEREAS**, Resolution No. 2003-01 was adopted by the Central Florida MPO Alliance adding the Polk Transportation Planning Organization (TPO) to its membership;

**WHEREAS**, Resolution No. 2004-01 was adopted by the Central Florida MPO Alliance adding the Ocala/Marion County Transportation Planning Organization (TPO) to its membership;

**WHEREAS**, the 2005 Florida Legislature enacted Chapter 2005-290, Laws of Florida, relating to infrastructure planning and funding (the "Act");

**WHEREAS**, the Act provides that regional transportation plans may be developed in regional transportation areas in accordance with an Interlocal Agreement entered into pursuant to Section 163.01, Florida Statutes, by two or more contiguous Metropolitan Planning Organizations;

**WHEREAS**, the parties hereto established the Central Florida MPO Alliance through the Interlocal Agreement dated October 19, 2005;

**WHEREAS**, the Interlocal Agreement dated October 19, 2005 was amended by Resolution of each member of the Central Florida MPO Alliance in February 2007;

**WHEREAS**, the Interlocal Agreement dated October 19, 2005 was further amended by Resolution of each member of the Central Florida MPO Alliance in February/March 2012;

**WHEREAS**, the parties hereto desire to continue the Central Florida MPO Alliance through this First Amended and Restated Interlocal Agreement in order to continue the region's collaborative transportation planning process, to comply with the applicable provisions of Chapter 2005-290, Laws of Florida, with regard to development of a regional transportation plan, and to access funds that are available to encourage regional transportation planning efforts; and

**WHEREAS**, Section 339.2819, Florida Statutes, creates within the Florida Department of Transportation a Transportation Regional Incentive Program (TRIP) that provides funds to improve regionally significant transportation facilities in regional transportation areas created pursuant to Section 339.155(5), Florida Statutes.

**NOW, THEREFORE**, in consideration of the mutual covenants, promises, and representations herein, the parties desire to be legally bound and do agree as follows:

1. The Central Florida MPO Alliance (the "Alliance") is hereby formed to:
  - a. Maintain and update a regional transportation plan;
  - b. Pursue funding opportunities to advance regionally significant facilities and services which may include the establishment of regional transportation project priorities for the TRIP;
  - c. Serve as a forum for exchanging information between members, especially on projects of regional significance;
  - d. Coordinate regional transportation planning and policy development with the Florida Department of Transportation;
  - e. Identify regional transportation opportunities;
  - f. Solve regional transportation issues; and
  - g. Establish legislative priorities that will assist in addressing the region's transportation needs.

2. Each of the six organizations comprising the Alliance shall appoint three (3) voting policy Board members to serve on the Alliance. Each of the six organizations may appoint up to three (3) alternate representative who are also policy Board members. Terms of voting and alternate members shall run from the time of appointment by the member policy Board until said members no longer serve on the member MPO Board, or until replaced by the member MPO Board.

3. The Alliance will meet quarterly. Quarterly meetings shall be held at MetroPlan Orlando located at 250 S. Orange Ave, Suite 200, Orlando, FL 32801 or a location designated and approved by the Chairperson of the Alliance. Annually, at least one meeting may be held off-site, at a mutually agreed



upon location, for the purpose of holding a joint meeting with the West Central Florida Chairs Coordinating Committee/TBARTA MPOs Chairs Coordinating Committee.

4. At the last meeting in each calendar year, members of the Alliance shall select one of its members as a Chairperson, another member as Vice-Chairperson, and a third member as Secretary. The three officers shall serve a term of one year or until their successors are selected. In the event an officer is unable to complete the term of his or her office, a successor, from the same jurisdiction, shall be elected to complete the term or the Alliance may also choose the office remain vacant until the time of the next annual elections.

By mutual agreement of the Alliance members, MetroPlan Orlando staff will provide primary administrative support to the Alliance from existing staff. MetroPlan Orlando staff shall be responsible for preparing minutes, placement of advertisements and meeting notices, working with the member Directors to prepare an agenda, preparing and distributing agenda packages to all Alliance members and other interested parties, and providing orientation briefings to incoming Alliance members along with their respective members' staff. Also by mutual agreement, each member shall provide an annual contribution in the amount of five thousand dollars (\$5,000) to MetroPlan Orlando for the purpose of covering expenses included, but not limited to, support staff as noted above, off-site meeting expenses, meeting advertising costs, copying and printing costs, technology costs, cost of postage and/or delivery service, and other publications/reports as approved by the Alliance such as a compilation of member organizations' Long Range Transportation Plans and Prioritized Project Lists into a regional document and compilation and publication of a Regional Indicators report. Other small scale studies may be approved by the Alliance based on funding availability.

5. The Alliance shall utilize the Scott, Foresman *Robert's Rules of Order* Newly Revised (9<sup>th</sup> ed. 1990), as the official rules of procedure.

6. Quorum. The Alliance shall consist of eighteen (18) members. The presence of ten (10) members at a meeting shall constitute a quorum. Every effort should be made to have at least one representative present from each member organization, however in the event this is unattainable, the Executive Director may act on behalf of their respective organization. No action shall be taken by the Alliance except upon a majority vote of those present and voting. Because the Alliance operates on the basis of consensus, no substantive action shall be adopted by the Alliance on any issue if the majority of the members of any delegation (i.e. MetroPlan Orlando, the River to Sea TPO, the Space Coast TPO, the Lake-Sumter MPO, the Polk TPO, or the Ocala/Marion County TPO) present and voting shall oppose the proposed action.

7. Technical and additional administrative support for the Alliance will be provided by existing staff from the members' respective organizations. All meetings of the Alliance shall be advertised at least three (3) days prior to said meeting by posting a notice at the office of each of the six (6) member organizations comprising the Alliance, setting forth the time, place, and date of said meeting and an agenda of said meeting, to include a notice published on the website of each organization. Further, a notice including the time, place, and date of the meeting shall be advertised in a newspaper of general circulation, as defined by Chapter 50, Florida Statutes, within Central Florida and the Florida Administrative Weekly. Minutes shall be taken at all Alliance meetings, and shall be consistent with the Government-in-the-Sunshine Act, Section 286.011, Florida Statutes. All meetings and other public records shall be maintained at the offices of MetroPlan Orlando, with a true and correct copy provided to each member organization.

8. The organizations comprising the Alliance will maintain control of their respective funding and programming responsibilities, although opportunities may be identified for cooperative ventures such as through the Transportation Regional Incentive Program (TRIP) or other discretionary programs that may be established at the federal or state level.

9. The Alliance is a regional collaborative and has no regulatory power. The Alliance shall take no position, or advocate any position, on any substantive matter, except for the substantive positions advocated by Alliance member organizations. The primary purposes of the Alliance shall be to maintain and update a regional transportation plan, pursue funding opportunities to advance regionally significant facilities and services, act as a clearinghouse with regard to regional transportation issues, and serve as a cooperative forum for member organization fact-finding and advocacy of positions espoused by its member organizations.

10. The Alliance shall compare and review, at least every five (5) years, each member organization's adopted Long Range Transportation Plan for the purpose of identifying any potential planning area conflicts and/or opportunities for further regional coordination to advance projects of mutual interest. For the purposes of this review, the regional transportation area shall be all of Orange County, Seminole County, Osceola County, Volusia County, Brevard County, Lake County, Sumter County, Polk County, and Marion County. Additionally, Beverly Beach, Flagler Beach and portions of the cities of Palm Coast and Bunnell, as well as portions of unincorporated Flagler County are also included pursuant to the designated metropolitan planning area of the River to Sea TPO. This effort will be a collaborative effort involving all members of the Alliance with MetroPlan Orlando serving as the lead agency.

11. Disagreements regarding interpretation of this Agreement or disputes relating to the development or content of the regional transportation plan shall be resolved by alternate dispute resolution, either through mediation or binding arbitration, as provided in Chapter 44 and Chapter 682, Florida Statutes.

12. Amendments or modifications to this Agreement may only be made by written agreement signed by all parties hereto, with the same formalities as the original agreement.

13. This Agreement shall remain in effect until terminated by the parties to this Agreement, or as otherwise provided by law. Any party may withdraw from this Agreement after presenting in written form to the other parties of this Agreement a notice of intent to withdraw, at least ninety (90) days prior to the intended date of withdrawal. The withdrawing party and the remaining parties shall execute a memorandum reflecting the legal withdrawal of the party and the alteration of the list of parties that are signatories to this Agreement.

14. Notices. All notices, demands, and correspondence required or provided for under this Agreement shall be in writing and delivered in person or dispatched by certified mail, postage prepaid, return receipt requested. Notice required to be given shall be addressed to each respective MPO as follows:

|  |  |
|--|--|
| <b>MetroPlan Orlando:</b><br>Mr. Harold W. Barley, Executive Director<br>250 S. Orange Avenue, Suite 200<br>Orlando, FL 32801                      | <b>Space Coast TPO:</b><br>Mr. Bob Kamm, Executive Director<br>2725 Judge Fran Jamieson Way<br>Bldg. B, MS 82<br>Viera, FL 32940 |
| <b>Lake-Sumter MPO:</b><br>Mr. T J Fish, Director<br>1616 South 14 <sup>th</sup> Street<br>Leesburg, FL 34748                                      | <b>Polk TPO:</b><br>Mr. Tom Deardorff, Director<br>Drawer TS-05<br>P.O. Box 9005<br>Bartow, FL 33831-9005                        |
| <b>River to Sea TPO:</b><br>Ms. Lois Bollenback, Executive Director<br>2570 W. International Speedway Blvd<br>Suite 100<br>Daytona Beach, FL 32114 | <b>Ocala/Marion County TPO:</b><br>Executive Director<br>121 SE Watula Avenue<br>Ocala, FL 34471                                 |

15. Interpretation.

a. Drafters of Agreement. The parties hereto were each represented by or afforded the opportunity for representation by legal counsel and participated in the drafting of this Agreement and in choice of wording. Consequently, no provision hereof should be more strongly construed against any party as drafter of this Agreement.

b. Severability. Invalidation of any one of the provisions of this Agreement or any part, clause, or word hereof, or the application thereof in specific circumstances, by judgment, court order, or administrative hearing or order shall not affect any other provisions or applications in other circumstances, all of which shall remain in full force and effect, provided that such remainder would then continue to conform to the terms and requirements of applicable law.

16. Enforcement by Parties Hereto. In the event of any judicial or administrative action to enforce or interpret this Agreement by any party hereto, each party shall bear its own attorney's fees in connection with such proceeding.

17. Agreement Execution; Use of Counterpart Signature Pages. This Agreement, and any amendments hereto, may be simultaneously executed in several counterparts, each of which is executed shall be deemed to be an original, and such counterparts together shall constitute one and the same instrument.

18. Effective Date; Cost of Recordation. This Agreement shall become effective upon its filing in the Office of the Clerk of the Circuit Court of each county in which a party thereto is located. Any amendment hereto shall become effective only upon its filing in the Office of the Clerk of the Circuit Court for each county in which a party hereto is located. The cost of recording shall be at the expense of each party.

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

Signed, sealed, and delivered in the presence of:

**METROPLAN ORLANDO:**

BY: [Signature]

TITLE: Chairman

ATTEST: Virginia Pickett

TITLE: Director of Regional Partnerships

**SPACE COAST TPO:**

BY: [Signature]

TITLE: Chairwoman

ATTEST: Margaret Orellana

TITLE: Transportation Program Manager

**LAKE-SUMTER MPO:**

BY: [Signature]

TITLE: Chairman

ATTEST: [Signature]

TITLE: Executive Director

**POLK TPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**RIVER TO SEA TPO:**

BY: [Signature]

TITLE: Council Member

ATTEST: [Signature]

TITLE: Executive Director

**OCALA/MARION COUNTY TPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_



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

Signed, sealed, and delivered in the presence of:

**METROPLAN ORLANDO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**SPACE COAST TPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**LAKE-SUMTER MPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**POLK TPO:**

BY: Donald K. Leborgne

TITLE: Chairman

ATTEST: PT

TITLE: Executive Director

**RIVER TO SEA TPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**OCALA/MARION COUNTY TPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

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

Signed, sealed, and delivered in the presence of:

**METROPLAN ORLANDO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**SPACE COAST TPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**LAKE-SUMTER MPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**POLK TPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**RIVER TO SEA TPO:**

BY: \_\_\_\_\_

TITLE: \_\_\_\_\_

ATTEST: \_\_\_\_\_

TITLE: \_\_\_\_\_

**OCALA/MARION COUNTY TPO:**

BY: James Hilly

TITLE: Prasanth Copy Council

ATTEST: [Signature]

TITLE: TRANSPORTATION PLANNER



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