

FY 2024/25 and FY 2025/26 Unified Planning Work Program

Funding Allocations

	FY 2025	FY 2026
CPG – PL Portion *	\$943,622	\$943,622
CPG – FTA Portion	\$314,685	\$314,685
SU – Feasibility Studies	\$376,378	\$376,377
SU – LRTP	\$500,000	-
Transportation Disadvantaged	\$33,142	\$33,142
PL Carry Forward**	\$351,584	\$234,389
SS4A Funds	\$320,000	-
Local Match	\$117,638	\$37,638
TOTAL	\$2,957,049	\$1,939,853

CPG = Consolidated Planning Grant

PL = Federal Planning Funds

FTA = Federal Transit Administration

SU = Surface Transportation Block Grant

SS4A = Safe Streets and Roads for All

*The Consolidated Planning Grant (CPG) allows for PL and FTA 5305(d) funds to be combined into a single grant. These funds will be represented as PF in the FY 24/25 and FY 25/26 UPWP

**Estimate

FY 2024/25 and FY 2025/26 UPWP Summary of Work Products

Task # and Title	General Activities	Key Projects and Deliverables	Timeframe
Task 1.0 – Administration and Program Support			
General Administration	<ul style="list-style-type: none"> • Personnel and Policies • Human Resources • Financial Management • Annual Audit • Administrative Support • Operating Expenses • Training/Travel • Board and Committee Administration • Strategic Planning • Contract Management • Legal Services • Professional Support Services • Facility Upgrades (as needed) • Office Relocation 	<ul style="list-style-type: none"> • Develop a Policies and Procedures Reference Manual • Update the Employee Handbook • Update the Purchasing Manual • Update Personnel Study and Pay Classification • Develop Strategic Business Plan • Create a Desk Procedure/Manual of CFO Processes • Host Annual Planning Retreat • Develop Annual Operating Budget • Complete a COOP Exercise and training • Independent Audit for Financial Compliance • Develop Legislative Positions/Priorities • Issue RFPs for support services/consultants 	<ul style="list-style-type: none"> FY 25 FY 25 FY 25 FY 25 FY 25 FY 26 FY 25 & 26 FY 25 & 26 FY 25 & 26 FY 25 & 26 FY 25 & 26 As Needed
Information Technology Systems	<ul style="list-style-type: none"> • Manage IT needs – equipment, software, internet access, inventory 	<ul style="list-style-type: none"> • Update TPO Website • Procure/Replace Equipment as needed • Electronic File Management (maintaining and archiving) 	<ul style="list-style-type: none"> FY 25 As Needed Ongoing
Public Involvement	<ul style="list-style-type: none"> • Public Outreach • Media Relations • Public Notices and Advertising • Provide responses to requests for information • Public participation support of transportation related projects and activities 	<ul style="list-style-type: none"> • Review and Update the Public Participation Plan, if warranted • Review and Update Title VI and LEP Documents • Coordinate Helmets and Educational Material Distribution • Complete Annual Title VI & LEP Training • Develop Annual Public Involvement Matrix Summary • Produce Transportation Talk, TPO Electronic Newsletter • Develop Annual Report • Develop and complete a community transportation survey • Create and Distribute TPO Activities and Outreach Summaries • Presentations to increase awareness of transportation issues • Develop press releases, public service announcements, and legal advertisements 	<ul style="list-style-type: none"> FY 25 & 26 FY 25 & 26 FY 25 FY 25 FY 26 FY 25 & 26 Monthly As Requested As Needed

Program Development (UPWP)	<ul style="list-style-type: none"> • Develop, Monitor and Implement 2-Year Planning Work Program • Implement Consolidated Planning Grant 	<ul style="list-style-type: none"> • Develop and Adopt new 2-Year UPWP • Manage Planning Activities, Deliverable and Budget • Process UPWP Amendments and Modifications 	FY 26 Ongoing As Needed
State and Regional Coordination	<ul style="list-style-type: none"> • Planning and Program Support for Regional, State and National Planning Activities • Participation in FDOT-MPO Leadership Meetings 	<ul style="list-style-type: none"> • Development of Regional LOPP and Legislative Positions (CFMPOA) 	FY 25 & 26
Task 2.0 – Planning Projects and Programs			
Transportation Improvement Program (TIP)	<ul style="list-style-type: none"> • Develop and Maintain Five-Year Plan of Projects (TIP) • Develop and Maintain List of Priority Projects 	<ul style="list-style-type: none"> • Issue Annual Call for Projects • Convene Subcommittees for Project Ranking • Update and Adopt List of Priority Projects • Develop and Adopt a Five-Year TIP • Process TIP Amendments and Modifications • Coordinate with FDOT on Project Programming and Development of Annual TPO Work Program 	FY 25 & 26 FY 25 & 26 FY 25 & 26 FY 25 & 26 As Needed FY 25 & 26
Transportation Data Information Management	<ul style="list-style-type: none"> • Collect, monitor and provide data analysis • Implementation of Transportation Performance Measures 	<ul style="list-style-type: none"> • Update Transportation Systems Congestion Management/Performance Measures Report 	FY 25
General Planning Studies, Initiatives, Corridor Studies and Projects	<ul style="list-style-type: none"> • Support general planning activities of the TPO • Complete Streets • Resiliency Planning • TSMO strategies and projects • Freight Planning • Participation in local planning area meetings • Participate in project public meetings • Provide project development support • Provide support for corridor studies, masterplans, PD&E studies and environmental analysis 	<ul style="list-style-type: none"> • Update Transportation Impact Analysis (TIA) guidelines • Utilize heat maps to track recent crash data to identify hot spots • Review and analysis crash data and contributing factors • Regional Planning Sub-Area Studies • Conduct before and after studies for specific projects to analyze their effectiveness • Conduct School Safety Studies for select schools to identify safety and traffic operations concerns 	FY 25 FY 25 Ongoing As Needed As Needed FY 25

Community Safety Related Program	<ul style="list-style-type: none"> • Implement Community Safety Action Plan • Participate in CTST Meetings • Develop a Community Safety Events Schedule 	<ul style="list-style-type: none"> • Speakers Bureau Presentations • Develop and Educational and Awareness campaign for safety, speeding and distracted driving • Create targeted and social media safety campaigns • Participate in community safety events and programs 	As Requested FY 25 FY 24 Ongoing
Bicycle/Pedestrian Planning and Implementation	<ul style="list-style-type: none"> • Planning and promotion of safe, non-motorized travel options • Participate in local and regional bicycle/pedestrian advisory groups • Provide bicycle/pedestrian input and assistance in planning efforts, activities and work products for the 2050 Long Range Transportation Plan • Participation in St. Johns River to Sea Loop Alliance's Active Transportation Workshops • Participation in Bike/Walk Central Florida's Best Foot Forward Pedestrian Safety 	<ul style="list-style-type: none"> • Coordinate with FDOT and local governments on short-term and continuous Bicycle and Pedestrian Counters. • Create a digital, app-compatible replacement for the 2019 River to Sea TPO Bicycle Suitability Map • Coordination with Bike/Walk Central Florida to expand the Best Foot Forward Pedestrian Safety Program to Flagler County • Facilitate coordination with municipalities in East Volusia County to complete SUN Trail Projects via periodic meetings and/or workshops • Update the 2018 River to Sea TPO Bicycle and Pedestrian Master Plan 	Ongoing Ongoing FY 25 FY 25 FY 26
Task 3.0 – Long Range Transportation Plan			
Long Range Transportation Plan	<ul style="list-style-type: none"> • Management of the Long Range Transportation Plan 	<ul style="list-style-type: none"> • Implement Connect 2045 • Process Connect 2045 Amendments • Development and Adoption of 2050 Long Range Transportation Plan 	Ongoing As Needed FY 25 & 26
Task 4.0 – Transit and Transportation Disadvantaged Programs			
Transit Related Activities & TD Program	<ul style="list-style-type: none"> • Provide technical planning assistance for local government and transit agencies • Identify transit development priorities • Improve transit related safety & connectivity 	<ul style="list-style-type: none"> • Provide technical planning assistance and develop reports • Produce annual quarterly reports and required plans <ul style="list-style-type: none"> ○ Volusia County's AOR and AER Reports ○ TDSP Annual update reports ○ CTD quarterly program reports ○ Other plans and report updates • Coordinate and attend Florida TD Commission's Annual Transportation Disadvantaged Legislative Awareness Day 	As Needed As Requested Annually

Task 5.0 – Special Studies			
3.01 Feasibility Studies Traffic Operations & Bicycle/Pedestrian	<ul style="list-style-type: none"> • Coordination with project sponsors and consultants to conduct project feasibility studies 	<ul style="list-style-type: none"> • Complete planning level feasibility studies for Bicycle/Pedestrian focused projects 	Ongoing
Task 6.0 – Regional Activities			
Central Florida MPO Alliance	<ul style="list-style-type: none"> • CFMPOA Regional Metropolitan Transportation Plan summary • CFMPOA Regional priority project list • CFMPOA continued coordination amongst regional MPO partners 	<ul style="list-style-type: none"> • Transfer to MetroPlan Orlando, financial support to administer the CFMPOA 	Annually

FDOT DISTRICT 5 SAFETY STRATEGIC PLAN

BRINGING CENTRAL FLORIDA TOGETHER

SAFETY WORKSHOP OPEN HOUSE

TUESDAY, FEBRUARY 27TH, 2024

TIME: 11:30 AM - 12:30 PM

LOCATION: TITUSVILLE PUBLIC LIBRARY

2121 S HOPKINS AVE

TITUSVILLE, FL 32780

*Learn about FDOT District 5's
Safety Strategic Plan
and provide your feedback on collaboration
opportunities with FDOT to achieve zero serious
injuries and fatalities*

**PLEASE RSVP BY
FRIDAY, FEBRUARY 16TH, 2024**



in collaboration with



On behalf of the Florida Department of Transportation's (FDOT) District Five Secretary, John E. Tyler, and in partnership with River to Sea TPO and Space Coast TPO, we invite you (CAC, BPAC & Advocacy Groups) to participate in a workshop on **Tuesday, February 27th from 11:30 am to 12:30 pm** at the **Titusville Public Library**.

This workshop is a step in developing a Safety Strategic Plan that brings the nine counties represented by FDOT's District Five together towards OUR common goal of ZERO – Zero Fatalities and Serious Injuries on our roadways. We look forward to hearing your feedback on how best we can all work together to get everyone home safely each night.

We hope you will be able to join us – **Please RSVP here, <https://forms.gle/7yv36YcWSn1m7cu7> by Friday, February 16th**. Please email me, Loreen Bobo, if you have any issues with RSVP'ing.

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SAFETY WORKSHOP

FOR RIVER TO SEA TPO AND SPACE COAST TPO BOARD MEMBERS,
AND TECHNICAL ADVISORY COMMITTEE MEMBERS

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