

- ◆ Update Transportation Impact Analysis (TIA) requirements (tech/transit). Timeline/anticipated completion date: March 2022
- ◆ Utilize heat maps to track recent crash data to identify hot spot areas. Timeline/anticipated completion date: Annually.

Task 2.06 Summary Task Funding Source

Year 1 - FY 2020/21

<u>Responsible Agency</u>	<u>FHWA PL Funds</u>	<u>FHWA SU Funds</u>	<u>FTA 5305(d) Funds</u>	<u>State* Match for FTA Funds</u>	<u>Local Match for FTA Funds</u>	<u>TD Funds</u>	<u>Local/ Other Funds</u>	<u>Total</u>
R2CTPO	\$62,392	\$6,885	\$13,558	\$0	\$0	\$0	\$3,390	\$86,225
Consultant	\$31,033	\$0	\$0	\$0	\$0	\$0	\$0	\$31,033
			\$16,000	\$2,000	\$2,000			\$51,033
Total Task	\$93,425	\$6,885	\$13,558	\$0	\$0	\$0	\$3,390	\$117,258
			\$29,558	\$2,000	\$2,000			\$137,258

Year 2 - FY 2021/22

<u>Responsible Agency</u>	<u>FHWA PL Funds</u>	<u>FHWA SU Funds</u>	<u>FTA 5305(d) Funds</u>	<u>State Match for FTA Funds</u>	<u>Local Match for FTA Funds</u>	<u>TD Funds</u>	<u>Local/ Other Funds</u>	<u>Total</u>
R2CTPO	\$77,000	\$0	\$18,117	\$0	\$0	\$0	\$4,530	\$99,647
Consultant	\$40,379	\$0	\$0	\$0	\$0	\$0	\$0	\$40,379
Total Task	\$117,379	\$0	\$18,117	\$0	\$0	\$0	\$4,530	\$140,026

Task 2.06 Estimated Budget Detail

Year 1 - FY 2020/21

<u>Budget Category/Budget Item</u>	<u>FHWA PL Funds</u>	<u>FHWA SU Funds</u>	<u>FTA 5305(d) Funds</u>	<u>State* Match for FTA Funds</u>	<u>Local Match for FTA Funds</u>	<u>TD Funds</u>	<u>Local/ Other Funds</u>	<u>Total</u>
Personnel Services								
R2CTPO Salaries and Fringe Benefits	\$62,392	\$6,885	\$13,558	\$0	\$0	\$0	\$3,390	\$86,225
Category Subtotal	\$62,392	\$6,885	\$13,558	\$0	\$0	\$0	\$3,390	\$86,225
Consultant Services								
Consultant Services	\$31,033	\$0	\$0	\$0	\$0	\$0	\$0	\$31,033
			\$16,000	\$2,000				\$51,033
Category Subtotal	\$31,033	\$0	\$0	\$0	\$0	\$0	\$0	\$31,033
			\$16,000	\$2,000				\$51,033
Task Total	\$93,425	\$6,885	\$13,558	\$0	\$0	\$0	\$0	\$117,258
			\$29,558	\$2,000				\$137,258

Year 2 - FY 2021/22

<u>Budget Category/Budget Item</u>	<u>FHWA PL Funds</u>	<u>FHWA SU Funds</u>	<u>FTA 5305(d) Funds</u>	<u>State Match for FTA Funds</u>	<u>Local Match for FTA Funds</u>	<u>TD Funds</u>	<u>Local/ Other Funds</u>	<u>Total</u>
Personnel Services								
R2CTPO Salaries and Fringe Benefits	\$77,000	\$0	\$18,117	\$0	\$0	\$0	\$4,530	\$99,647
Category Subtotal	\$77,000	\$0	\$18,117	\$0	\$0	\$0	\$0	\$99,647
Consultant Services								
Consultant Services	\$40,379	\$0	\$0	\$0	\$0	\$0	\$0	\$40,379
Category Subtotal	\$40,379	\$0	\$0	\$0	\$0	\$0	\$0	\$40,379
Task Total	\$117,379	\$0	\$18,117	\$0	\$0	\$0	\$4,530	\$140,026

*A State & Local Cash Match is provided for FTA Section 5305(d) Funds carried over from FY 2018/19 and FY 2019/20

Task 4.01 Summary Task Funding Source

Year 1 - FY 2020/21

Responsible Agency	FHWA	FHWA	FTA*	State	Local	TD Funds	Local/	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds		Other Funds	
R2CTPO	\$0	\$0	\$23,311 \$31,311	\$0	\$0	\$30,474	\$5,828	\$59,613 \$70,567
Consultant	\$0	\$0	\$82,340 \$146,657	\$0	\$8,039	\$0	\$20,585	\$102,925 \$183,320
Total Task	\$0	\$0	\$105,651 \$177,968	\$0	\$9,039	\$30,474 \$31,428	\$26,413	\$162,538 \$242,849

Year 2 - FY 2021/22

Responsible Agency	FHWA	FHWA	FTA	State	Local	TD Funds	Local/	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds		Other Funds	
R2CTPO	\$0	\$0	\$22,923	\$0	\$0	\$30,474	\$5,730	\$59,128
Consultant	\$0	\$0	\$12,126	\$0	\$0	\$0	\$3,032	\$15,158
Total Task	\$0	\$0	\$35,050	\$0	\$0	\$30,474	\$8,762	\$74,286

*FTA Funds in Year 1 include carryover funds of \$72,317 that require a state and local cash match and new FY 2020/21 funds of \$82,340 that utilize a soft match.

Task 4.01 Estimated Budget Detail

Year 1 - FY 2020/21

Budget Category/Budget Item	FHWA	FHWA	FTA*	State	Local	TD Funds	Local/	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds		Other Funds	
Personnel Services								
R2CTPO Salaries and Fringe Benefits	\$0	\$0	\$23,311 \$31,311	\$0	\$0	\$30,474	\$5,828	\$59,613 \$70,567
Category Subtotal	\$0	\$0	\$23,311 \$31,311	\$0	\$0	\$30,474 \$31,428	\$5,828	\$59,613 \$70,567
Consultant Services								
Consultant Services	\$0	\$0	\$82,340 \$146,657	\$0	\$8,039	\$0	\$20,585	\$102,925 \$183,320
Category Subtotal	\$0	\$0	\$82,340 \$146,657	\$0	\$8,039	\$0	\$20,585	\$102,925 \$183,320
Task Total	\$0	\$0	\$105,651 \$177,968	\$0	\$9,039	\$30,474 \$31,428	\$26,413	\$162,538 \$253,887

Year 2 - FY 2021/22

Budget Category/Budget Item	FHWA	FHWA	FTA	State	Local	TD Funds	Local/	Total
	PL Funds	SU Funds	5305(d) Funds	Match for FTA Funds	Match for FTA Funds		Other Funds	
Personnel Services								
R2CTPO Salaries and Fringe Benefits	\$0	\$0	\$22,923	\$0	\$0	\$30,474	\$5,730	\$59,128
Category Subtotal	\$0	\$0	\$22,923	\$0	\$0	\$30,474	\$5,730	\$59,128
Consultant Services								
Consultant Services	\$0	\$0	\$12,126	\$0	\$0	\$0	\$3,032	\$15,158
Category Subtotal	\$0	\$0	\$12,126	\$0	\$0	\$0	\$3,032	\$15,158
Task Total	\$0	\$0	\$35,050	\$0	\$0	\$30,474	\$8,762	\$74,286

*FTA Funds in Year 1 include carryover funds of \$72,317 that require a state and local cash match and new FY 2020/21 funds of \$82,340 that utilize a soft match.

**Table 2A – AGENCY PARTICIPATION
FY 2020/21 UPWP**

TASK	TITLE	FHWA	FTA	FDOT Soft Match	FDOT Cash Match	Local/Other	TD	Total	Total (Minus Soft Match)	Amount to Consultant
SECTION 1.00 Administration and Program Support										
1.01	General Administration and Program Support	\$365,722	\$85,328	\$101,994	\$0	\$21,332	\$0	\$574,376	\$472,382	\$0
1.02	Information Technology Systems and Website Support	\$37,214	\$8,029	\$10,216	\$0	\$2,008	\$0	\$57,467	\$47,251	\$0
1.03	Public Involvement and Community Transportation Survey	\$54,488	\$10,464	\$14,634	\$0	\$2,616	\$0	\$82,202	\$67,568	\$0
SECTION 2.00 Planning Projects and Programs										
2.01	Program Development (UPWP)	\$29,962	\$5,487	\$7,980	\$0	\$1,372	\$0	\$44,801	\$36,821	\$0
2.02	Transportation Improvement Program (TIP) Development	\$32,805	\$6,722	\$8,916	\$0	\$1,680	\$0	\$50,123	\$41,207	\$0
2.03	Transportation Data Information Management	\$34,907	\$6,659	\$9,363	\$0	\$1,664	\$0	\$52,593	\$43,230	\$0
2.04	State and Regional Planning and Coordination Consultant Services-Annual Allocation for CFMPO	\$26,118	\$6,012	\$7,264	\$0	\$1,504	\$0	\$40,898	\$33,634	\$0
2.04b	Alliance (funds to MetroPlan Orlando) *	\$5,000	\$0	\$1,103	\$0	\$0	\$0	\$6,103	\$5,000	\$5,000
2.05	ITS/Traffic Ops/Safety Project Feasibility Studies	\$110,181	\$0	\$24,301	\$0	\$30,149	\$0	\$164,631	\$140,330	\$130,149
2.06	General Planning Studies, Initiatives, Corridor and Project Support	\$100,310	\$13,558 \$29,558	\$25,513	\$2,000	\$3,390 \$5,390	\$0	\$142,771 \$162,771	\$117,258 \$137,258	\$31,033 \$51,033
2.07	2045 Long Range Transportation Plan (LRTP)	\$101,993	\$0	\$22,495	0	\$0	\$0	\$124,488	\$101,993	\$75,265
2.08	Community Safety Related Program	\$49,894	\$0	\$11,004	\$0	\$0	\$0	\$60,898	\$49,894	\$0
SECTION 3.00 Bicycle and Pedestrian Programs										
3.01	Bicycle/Pedestrian Planning and Implementation	\$50,776	\$0	\$11,199	\$0	\$0	\$0	\$61,975	\$50,776	\$0
3.02	Bicycle/Pedestrian Project Feasibility Studies	\$108,815	\$0	\$24,000	\$0	\$23,782	\$0	\$156,597	\$132,597	\$126,299
SECTION 4.00 Transit and Transportation Disadvantaged Programs										
4.01	Transit -Related Activities and TD Program	\$0	\$105,651 \$177,968	\$26,413	\$9,039	\$26,413 \$35,452	\$30,474 \$31,428	\$188,951 \$280,300	\$162,537 \$253,887	\$102,925 \$183,320
Total:		\$1,108,185	\$247,910 \$336,227	\$306,395	\$11,039	\$115,910 \$126,949	\$30,474 \$31,428	\$1,808,874 \$1,920,223	\$1,502,478 \$1,613,828	\$470,671 \$571,066

*Central Florida Metropolitan Planning Organization Alliance members include: MetroPlan Orlando, River to Sea TPO, Space Coast TPO, Lake-Sumter MPO, Ocala-Marion TPO and Polk TPO.

Table 3A - AGENCY PARTICIPATION
FY 2020/21 UPWP

Task	Title	FHWA PL Funds		FHWA SU Funds		FTA Section 5305(d) Funds FY 2020/21		FTA Carryover		CTD		Total
		Federal 81.93% ¹	State 18.07% ³	Federal 81.93% ²	State 18.07% ³	Federal 80%	State 20% ⁴	Federal	State	State 100%	Local/Other ⁵	
SECTION 1.00 Administration and Program Support												
1.01	General Administration and Program Support	\$330,522	\$72,898	\$35,200	\$7,764	\$85,328	\$21,332	\$0	\$0	\$0	\$21,332	\$574,376
1.02	Information Technology Systems and Website Support	\$35,514	\$7,833	\$1,700	\$375	\$8,029	\$2,008	\$0	\$0	\$0	\$2,008	\$57,467
1.03	Public Involvement and Community Transportation Survey	\$47,913	\$10,567	\$6,575	\$1,450	\$10,464	\$2,616	\$0	\$0	\$0	\$2,616	\$82,202
SECTION 2.00 Planning Projects and Programs												
2.01	Program Development (UPWP)	\$28,702	\$6,330	\$1,260	\$278	\$5,487	\$1,372	\$0	\$0	\$0	\$1,372	\$44,801
2.02	Transportation Improvement Program (TIP) Development	\$30,435	\$6,714	\$2,370	\$523	\$6,722	\$1,680	\$0	\$0	\$0	\$1,680	\$50,124
2.03	Transportation Data Information Management	\$34,807	\$7,677	\$100	\$22	\$6,659	\$1,664	\$0	\$0	\$0	\$1,664	\$52,593
2.04	State and Regional Planning and Coordination Consultant Services-Annual Allocation for CFMPO Alliance (funds to MetroPlan Orlando) *	\$5,000	\$1,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,103
2.05	ITS/Traffic Ops/Safety Project Feasibility Studies	\$34,628	\$7,637	\$75,553	\$16,664	\$0	\$0	\$0	\$0	\$0	\$30,149	\$164,631
2.06	General Planning Studies, Initiatives, Corridor and Project Support	\$93,425	\$20,605	\$6,885	\$1,518	\$13,558	\$3,390	\$16,000	\$2,000	\$0	\$3,390 \$5,390	\$142,771 \$162,771
2.07	2045 Long Range Transportation Plan (LRTP)	\$8,118	\$1,790	\$93,875	\$20,705	\$0	\$0	\$0	\$0	\$0	\$0	\$124,488
2.08	Community Safety Related Program	\$48,634	\$10,726	\$1,260	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$60,898
SECTION 3.00 Bicycle and Pedestrian Programs												
3.01	Bicycle/Pedestrian Planning and Implementation	\$47,976	\$10,581	\$2,800	\$618	\$0	\$0	\$0	\$0	\$0	\$0	\$61,975
3.02	Bicycle/Pedestrian Project Feasibility Studies	\$30,844	\$6,803	\$77,971	\$17,197	\$0	\$0	\$0	\$0	\$0	\$23,782	\$156,597
SECTION 4.00 Transit and Transportation Disadvantaged Programs												
4.01	Transit -Related Activities and TD Program	\$0	\$0	\$0	\$0	\$105,651	\$26,413	\$72,317	\$9,039	\$30,474 \$31,428	\$26,413 \$35,452	\$188,951 \$280,300
Total:		\$799,786	\$176,398	\$308,399	\$68,018	\$247,910	\$61,979	\$88,317	\$11,039	\$30,474 \$31,428	\$115,910 \$126,949	\$1,808,874 \$1,920,223

*Central Florida Metropolitan Planning Organization Alliance members include: MetroPlan Orlando, River to Sea TPO, Space Coast TPO, Lake-Sumter MPO, Ocala-Marion TPO and Polk TPO.

1 Includes \$65,000 in PL Funds de-obligated from the previous year's UPWP

2 Includes \$108,399 in SU funds de-obligated from the previous year's UPWP

3 FDOT non-cash match to FHWA Funds - \$244,415 (PL and PL funds)

4 FDOT non-cash match to FTA Funds - \$61,979

5 Local/Other includes local funds in the amount of \$23,313 and anticipated SU funds in the amount of \$30,618