



River to Sea Transportation Planning Organization

FY 2022/23 and FY 2023/24

UNIFIED PLANNING WORK PROGRAM

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FDOT Cost Analysis Certification

DRAFT

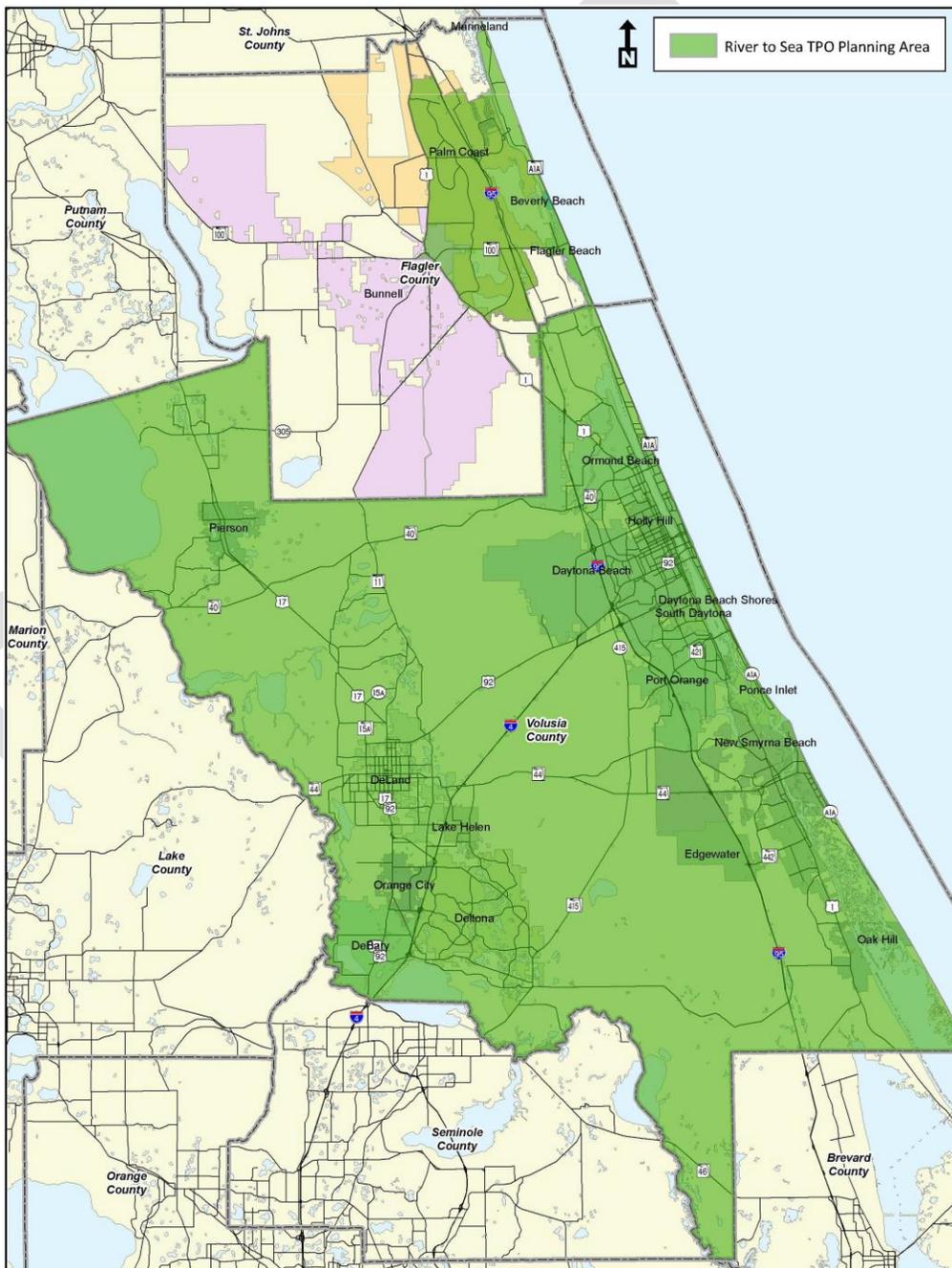
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INTRODUCTION AND OVERVIEW

The River to Sea Transportation Planning Organization (TPO) is the designated agency responsible for transportation planning and programming of federal transportation funds across Volusia County and the developed areas of eastern Flagler County, including Beverly Beach and Flagler Beach as well as portions of the cities of Palm Coast and Bunnell. Formed in 1975, and originally serving the east side of Volusia County, the organization has grown over the past 48 years both in area covered and board size. Figure 1 depicts the extent of the TPO's metropolitan planning area.

Figure 1: River to Sea TPO Metropolitan Planning Area



Definition and Purpose of the UPWP

The Unified Planning Work Program (UPWP) identifies and outlines the program tasks to be undertaken by the River to Sea TPO over a two-year period. This particular UPWP will cover fiscal year (FY) 2022/23 and FY 2023/24 beginning on July 1, 2022 and ending on June 30, 2024.

The UPWP also identifies the funding types and amounts for each program task. The River to Sea TPO staff has worked to provide reliable estimates of the costs associated with each of the specific task items and how that funding will be expended. Readers will note that the UPWP provides information not only on what the River to Sea TPO intends to accomplish for the next two years, but also how and in what way other agencies are involved. The tasks outlined in the UPWP exhibit the cooperative effort with which the River to Sea TPO pursues the areas of interest with the TPO Board and member local governments. The UPWP is also developed with consideration for the planning emphasis areas and planning activities encouraged and/or required by the Florida Department of Transportation (FDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and the Commission for the Transportation Disadvantaged (CTD) of the State of Florida.

The funding identified within this document is provided by FHWA, FTA, FDOT, and the CTD of the State of Florida. It also includes local funds which are generated by a local assessment of all member local governments. The required local match of certain federal and state funds is provided by the participating local governments through cash and in-kind technical support of the metropolitan transportation planning process.

Transportation Planning Activities and Priorities

Through a continuing, cooperative, and comprehensive metropolitan planning process, the River to Sea TPO is committed to encouraging and promoting the safe and efficient management, operation and development of surface transportation systems that will serve the mobility needs of people and freight and foster economic growth and development within, and between, states and urbanized areas, while minimizing transportation-related fuel consumption and air pollution through metropolitan and statewide transportation planning processes as defined in Title 23, §134 and 135 and Title 49, §5303, United States Code.

Over the past two years, the River to Sea TPO has continued efforts to increase inter-agency cooperation and improve the effectiveness of the organization in meeting the community's transportation needs. These efforts have included developing, updating, adopting and participating in the following:

- Connect 2045 – Long Range Transportation Plan
- Congestion Management Process (CMP) and Performance Measures Report
- Automated and Connected Vehicle Readiness Study and Technology Transition Plan
- Paratransit Service Analysis
- Resiliency Planning Policy Statement
- Complete Streets Policy Statement
- Conducting Feasibility Studies resulting in the programming and implementation of high priority traffic operations, ITS, safety, bicycling and pedestrian projects
- Community Safety Action Plan
- Speakers Bureau consisting of individuals whose lives have been affected by distracted driving and

speeding

- Transportation and Civil Engineering (TRAC) Program
- Annual “Call for Projects” to identify and prioritize transportation improvement projects
- FY 2020/21 – 2024/25 and FY 2021/22 – 2025/26 Transportation Improvement Programs (TIPs)
- 2021 and 2022 List of Priority Projects
- 2021 and 2022 Safety Performance Measures Targets
- FY 2020/21 and 2021/22 Unified Planning Work Program (UPWP)
- Public Participation Plan
- Regional List of Priority Projects
- Legislative Priorities
- Assist Votran in Updating annual documents
- Providing Planning and Technical Support to Flagler County Public Transportation

The tasks in this UPWP are intended to reflect priorities of the communities within our planning area and to respond to the challenges being faced. Among the priorities are: improving safety and overall quality of life; providing mobility to all potential users of the transportation system; supporting a growing and thriving economy; and managing our financial resources responsibly. The River to Sea TPO also recognizes a variety of challenges that exist and seeks to identify these and work collaboratively to meet these challenges. The more significant challenges being faced include: identifying and mitigating the root factors that result in injuries and fatalities on our roadways; developing a system that is resilient to disruptive events; and continuing to maintain, expand and modernize a transportation system with decreasing financial resources. The TPO embraces its role in serving the community and in working with others to address these challenges.

Consolidated Planning Grant Participation

The FDOT and the River to Sea TPO 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 with [23 CFR 420.109](#) and [49U.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](#).

Federal Metropolitan Planning Funds and 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. This "soft match" equates to 18.07% for FHWA PL funds and 20.00% for FTA 5305(d) funds. The "soft match" amount being utilized to match the FHWA PL funding in FY 23 and FY 24 is \$389,567 and \$303,081, respectively. The amount being utilized to match FTA 5305(d) funding in FY 23 is \$59,405. Fiscal Year 24 FTA 5305(d) funds have been incorporated into FHWA PL funds as part of the CPG and accordingly are not shown separately.

Public Participation in the Development of the UPWP

Recognizing public participation in the transportation planning process is both meaningful and inclusive, the River to Sea TPO strives to engage citizens, affected public agencies, public and private transit services providers, public transit users, freight shippers, pedestrians, bicyclists, representatives of the disabled community, and other interested parties in all of our planning activities, including the development and review of the UPWP. The River to Sea TPO's Public Participation Plan (PPP) sets out strategies developed by the agency to ensure that public participation activities will meet or exceed the requirements outlined in the applicable federal and state guidelines. The general strategies for engaging the public in the development of this UPWP are as follows:

Technical Coordinating Committee (TCC), Citizens Advisory Committee (CAC), and Bicycle/Pedestrian Advisory Committee (BPAC) members are appointed to the UPWP Subcommittee, which provides input into the development of the initial list of tasks for the draft document. The initial list of tasks is presented to the TPO Board and Advisory Committees for their review and input. Once a draft UPWP is developed, it is made available to the public for review and comment throughout a formal 30-day review period and during the regular meetings of the TCC, CAC, BPAC and River to Sea TPO Board prior to adoption of the document. The River to Sea TPO uses its website, social media, and other electronic means, as well as traditional print media, to announce the availability of the draft UPWP for public review and comment.

The UPWP complies with the public involvement provisions of Title VI, which states: "No person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." Any person who feels that they have been subjected to race, color or national origin discrimination under Title VI of the Civil Rights Act of 1964, or other forms of discrimination based upon sex, age, disability, religion, family or income status discrimination under related nondiscrimination laws and regulations, may file a complaint with the River to Sea TPO. For more information on the River to Sea TPO's Civil Rights program and the procedures to file a complaint, contact Pamela Blankenship, Title VI Coordinator, at 386- 226-0422 ext. 20416 or email pblankenship@r2ctpo.org. If a complainant is unable or unwilling to complain to the River to Sea TPO, or if the River to Sea TPO is unable to informally resolve the complaint, the complainant may file a complaint directly with FDOT and/or the US Department of Justice:

Jacqueline E. Paramore, Title VI Coordinator
Florida Department of Transportation (FDOT)
605 Suwannee Street
Tallahassee, FL 32399-0450
(850) 414-4753
jacqueline.paramore@dot.state.fl.us

U.S. Department of Justice Civil Rights Division
Federal Coordination & Compliance Section, NWB
950 Pennsylvania Avenue, N.W.
Washington, D.C. 20530
Title VI Hotline: 1-888-TITLE-06 (1-888-848-5306)
(Voice / TTY)

Federal Planning Factors

Section 134 (h), of Title 23, United States Code, details planning factors which should be emphasized by MPOs as they develop their UPWPs. Each task included in this UPWP addresses one or more of the following ten planning factors, as demonstrated in Table 1.:

- support the **economic vitality** of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- increase the **safety** of the transportation system for motorized and non-motorized users;
- increase the **security** of the transportation system for motorized and non-motorized users;
- increase the **accessibility and mobility** of people and for freight;
- protect and enhance the **environment**, promote **energy** conservation, improve the **quality of life**, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- enhance the **integration and connectivity** of the transportation system, across and between modes, for people and freight;
- promote efficient **system management and operation**;
- emphasize the **preservation** of the existing transportation system;
- improve the **resiliency and reliability** of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
- enhance **travel and tourism**.

Table 1: UPWP – Federal Planning Factors Matrix

UPWP Task Number	Federal Planning Factor									
	Economic Vitality	Safety	Security	Accessibility and Mobility	Environment, Energy, and Quality of Life	Integration and Connectivity	System Management and Operation	System Preservation	Resiliency and Reliability	Travel and Tourism
1.01						✓	✓	✓		
1.02	✓	✓		✓		✓			✓	✓
1.03		✓		✓	✓		✓	✓		✓
2.01	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.02	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.03	✓	✓		✓	✓	✓	✓		✓	
2.04	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.05	✓			✓		✓	✓	✓	✓	✓
2.06	✓	✓	✓		✓	✓	✓	✓	✓	✓
2.07	✓			✓		✓	✓		✓	✓
2.08	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3.01	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3.02	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4.01	✓	✓	✓	✓		✓		✓	✓	✓

State and Federal Planning Emphasis Areas

State Planning Emphasis Areas

The Florida Department of Transportation (FDOT) Office of Policy Planning develops Planning Emphasis Areas (PEA) on a two-year cycle in coordination with the development of metropolitan planning organizations’ (MPOs) respective Unified Planning Work Programs (UPWPs). The following four 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.

- **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.
- **Equity** - 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.

- **Resilience** - 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.

Federal Planning Emphasis Areas

With continued focus on transportation planning, the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) have jointly issued the following eight 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

Table 2 represents the UPWP tasks that include and consider the above state and federal planning emphasis areas.

Table 2: UPWP – Planning Emphasis Areas Matrix

UPWP Task Number	State Planning Emphasis Areas				Federal Planning Emphasis Areas							
	Safety	Equity	Resilience	Emerging Mobility	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
1.01	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.02	✓	✓	✓	✓	✓	✓		✓				✓
1.03	✓	✓	✓			✓	✓	✓		✓	✓	✓
2.01	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.02	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.03	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.04	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.05	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.06	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.07	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.08	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓
3.01	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3.02	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓
4.01	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Air Quality

The River to Sea TPO is in an air quality attainment area and does not anticipate completing any non-attainment planning activities. In the event this status changes, the River to Sea TPO will amend appropriate work products related to addressing air quality.

Resolution Statement

The Resolution dated **May 25, 2022** signed by the **River to Sea TPO Board Chairperson Billie Wheeler** is available in Appendix A.

Certification Statements and Assurances

In response to relevant laws and regulations governing the use of federal and state grants, the River to Sea TPO includes the following certification statements and/or assurances:

- Federal and/or state funds are not being used for lobbying.
- Federal funds are not being used for procurement from persons who have been debarred or suspended, in accordance with the provisions of 49 C.F.R. Part 29, subparts A through E.
- The TPO provides an opportunity for disadvantaged business enterprises to participate in the performance of transportation planning contracts.
- The TPO has adopted and maintains a Title VI - Nondiscrimination Policy and program.
- The TPO has adopted a travel policy as stated in its Personnel Handbook.

The certification statements and assurances are included in Appendix D.

ORGANIZATON AND MANAGEMENT

The business of the River to Sea TPO is conducted through regularly scheduled meetings of the River to Sea TPO Board and its four advisory committees: The Executive Committee, the Technical Coordinating Committee (TCC), the Citizens’ Advisory Committee (CAC), and the Bicycle/Pedestrian Advisory Committee (BPAC).

The River to Sea TPO Board and each of the advisory committees are guided by [The River to Sea TPO Bylaws](#), which identify regular meeting dates, membership makeup, and responsibilities. The current bylaws were adopted by the River to Sea TPO Board on June 25, 2014 and amended on January 27, 2021.

The River to Sea TPO Board

The TPO Board is the policy body of the organization, composed of the elected officials of the general-purpose local government entities and appointed officials of the providers of transportation in the designated metropolitan planning area. Currently, there are 19 voting seats on the [River to Sea TPO Board](#). Volusia and Flagler Counties, the 16 municipalities in Volusia County and four municipalities in Flagler County fill these seats as follows: five seats are filled by members of the Volusia County Council and one seat is filled by a member of the Flagler County Commission. These six seats are “weighted” to represent 33.33% of the total vote of the full board. The 12 largest cities fill one seat each. The remaining eight cities comprise the Small City Alliance and share the one remaining seat on a rotating basis. The 13 seats held by the cities represent 66.67% of the total weighted vote. Additionally, the River to Sea TPO has five non-voting members: a representative of the Volusia County School Board, a representative of the Flagler County School Board, the Chairperson of the CAC, the Chairperson of TCC, and the Chairperson of the BPAC. The Secretary of FDOT District Five (or designee) serves as a non-voting advisor.

Advisory/Supported Committees

Executive Committee - The Executive Committee consisting of the TPO Chairperson, immediate Past Chairperson, 1st Vice Chairperson/Treasurer, 2nd Vice Chairperson/Secretary and three (3) TPO Board members appointed by the TPO Chairperson, is empowered to meet separately to establish the TPO Board agenda. The Executive Committee has limited budget authority to move funds from task-to-task within the adopted Unified Planning Work Program (UPWP) and budget, and to authorize the execution of contracts for services delineated within the adopted UPWP and/or items approved within the adopted budget. In addition, the Executive Committee has the authority to take ministerial or administrative actions on behalf of the TPO in the ordinary course of business of

the TPO. On an annual basis, the Executive Committee shall be responsible for the evaluation of the Executive Director and shall make a recommendation to the TPO Board regarding the Executive Director's performance and contract.

Technical Coordinating Committee (TCC) - The TCC is responsible for coordinating transportation planning and programming; for review of all transportation studies, reports, and plans and/or programs; and for making recommendations to the TPO that are pertinent to the subject document. Each unit of local government appoints a person from their respective organization to assist in the decision-making process. Members are appointed based on the experience and technical ability needed to carry out the transportation planning activities of the TPO. TCC members work with TPO staff to develop and review plans and documents and act in an advisory capacity, making recommendations to the TPO Board.

Citizens Advisory Committee (CAC) - The CAC is responsible for providing citizen input to the TPO concerning transportation planning and programming; for review of all transportation studies, reports, and plans and/or programs; and for making recommendations to the TPO that are pertinent to the subject document. A citizen representative is appointed by each TPO Board member from their respective jurisdiction to assist in the decision-making process. Members are not required to have a background in transportation but rather are appointed to represent the general citizenry and provide input to the transportation planning activities of the TPO. CAC members work with TPO staff to develop and review plans and documents and act in an advisory capacity, making recommendations to the TPO Board.

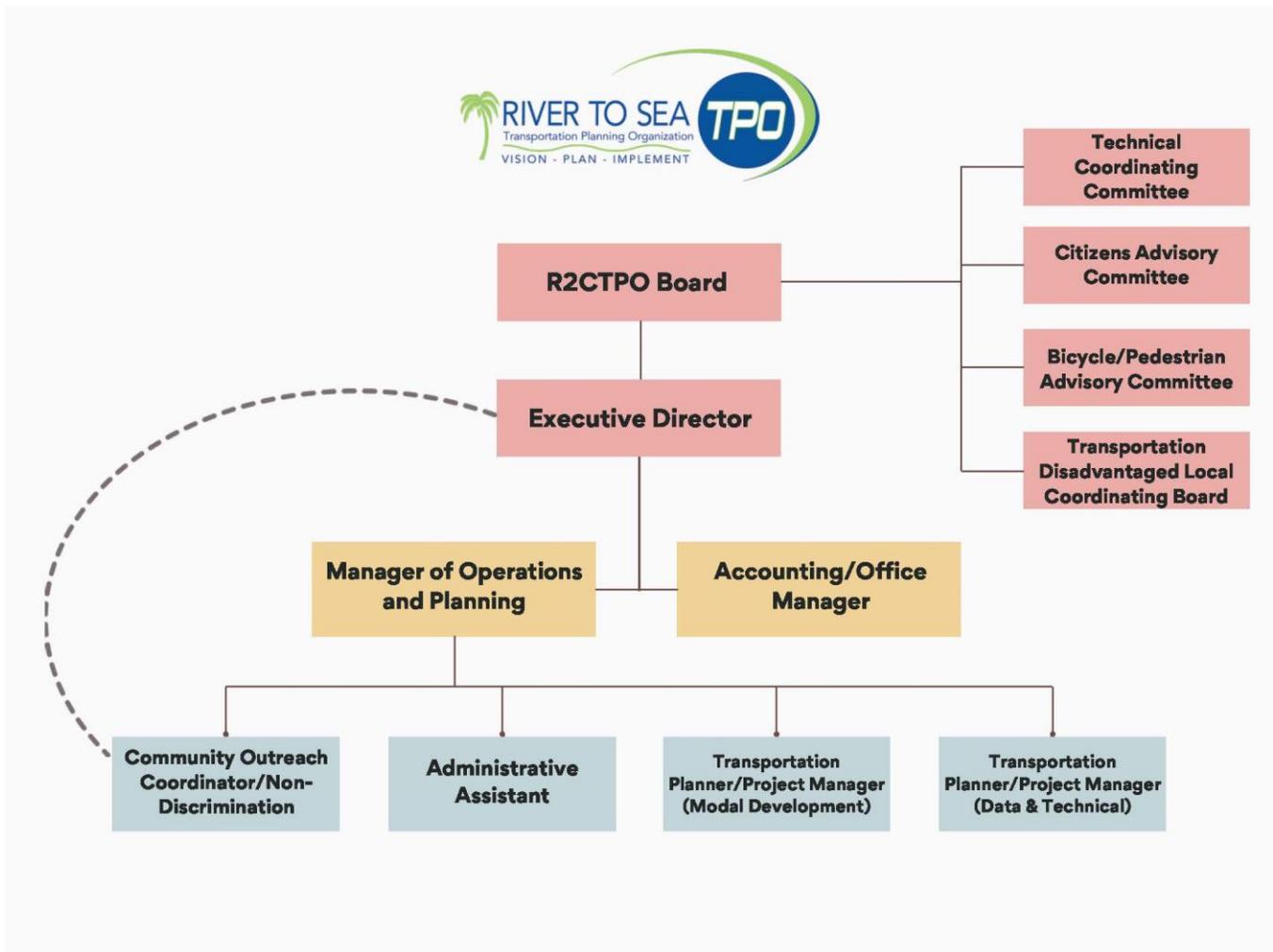
Bicycle and Pedestrian Advisory Committee (BPAC) - The BPAC is responsible for reviewing plans, policies and procedures as they relate to bicycle and pedestrian issues in the TPO planning area. In addition, the BPAC is responsible for the review and ranking of bicycle and pedestrian project applications submitted on an annual basis. Members of the BPAC are appointed by each board member from their respective jurisdiction to assist in the decision-making process for matters pertaining to bicycle and pedestrian planning and safety. Members are not required to have a background in transportation but rather are appointed to represent the general citizenry and provide input to the transportation planning activities of the TPO. BPAC members work with TPO staff to develop and review plans and documents and act in an advisory capacity, making recommendations to the TPO Board.

The Transportation Disadvantaged Local Coordinating Board (TDLCB) The primary purpose of the TDLCB is to assist the designated Official Planning Agency (the TPO) in identifying local service needs and providing information, advice and direction to the Community Transportation Coordinator (CTC) (Votran) on the coordination of services to be provided to the transportation-disadvantaged pursuant to Chapter 427.0157, Florida Statutes. With support from TPO staff, the TDLCB works closely with the CTC and is not considered an advisory committee to the TPO Board. The TDLCB is required to update their Bylaws annually as part of the planning grant agreement; therefore, the Bylaws of the TDLCB are maintained separately and reviewed by the TPO Board as required. The current Bylaws of the TDLCB were adopted on July 14, 2021. Under Chapter 427, Florida Statutes, the TPO is responsible for providing the TDLCB with sufficient staff support and resources to enable it to fulfill its responsibilities. This support is provided by the River to Sea TPO Transportation Planner/Project Manager (Modal Development).

River to Sea TPO Staff

TPO staff provide planning and administrative support to the TPO Board and committees. The River to Sea TPO

staff consists of an executive director, a group of transportation planning professionals, a community outreach coordinator, a financial officer, and administrative personnel. The staff coordinates meetings and planning activities, prepares planning documents and materials, conducts public outreach and provides for the general functions of the organization in compliance with state and federal laws.



Planning and Funding Agreements

The River to Sea TPO receives FHWA Section 112 PL and SU funds, FTA Section 5305(d) funds and Transportation Disadvantage (TD) Funds. These funds are passed through FDOT to support the planning activities for this area. The River to Sea TPO executes three (3) separate agreements that outline various requirements the TPO must adhere to for the use of the funds.

The FHWA Section 112 PL funds and SU funds operate under a single, two-year Transportation Planning Funds Joint Participation Agreement (JPA) between the River to Sea TPO and FDOT. The River to Sea TPO submits a grant application annually to FDOT for the receipt of FTA Section 5305(d) funds. Upon approval of the FTA Section 5305(d) grant application, the River to Sea TPO executes an annual Public Transportation Grant Agreement (PTGA) with FDOT. These agreements prescribe planning and administrative requirements placed on the River to Sea TPO as a condition of receipt of planning funds.

The River to Sea TPO submits a grant application annually to the CTD for planning grant funds. Upon approval of the application, the CTD and the TPO execute an agreement that outlines the necessary deliverables the River to Sea TPO is required to complete in order receive reimbursement.

An interlocal agreement, the Intergovernmental Coordination and Review for the Creation of the Metropolitan Planning Organization, between FDOT and the cities and counties within the River to Sea TPO's metropolitan planning area establishes the makeup of the TPO and explains the various responsibilities for the organization and its members. It provides for communication and cooperation with local airport and port authorities as well as public transportation providers. This agreement was most recently updated in August 2014 for the purpose of reapportioning the membership of the board to accommodate three new participants - Flagler County and the cities of Palm Coast and Bunnell – and creating a new voting structure. The River to Sea TPO's voting structure is based on a weighted vote methodology.

Also, in August 2014, the River to Sea TPO, FDOT, East Central Florida Regional Planning Council, Northeast Florida Regional Planning Council, Volusia County (representing the Daytona Beach International Airport, Volusia County's Public Transit System, and the Ponce de Leon Inlet and Port District), Flagler County (representing the Flagler County Airport and Public Transit System), and the cities of New Smyrna Beach, DeLand, and Ormond Beach (each representing municipal airports) executed the Intergovernmental Coordination and Review (ICAR) and Public Transportation Coordination Joint Participation Agreement. This document updates the interlocal agreement with the local airports, Votran, the FDOT, and the East Central Florida Regional Planning Council and includes a section dealing with conflict resolution.

UPWP Program and Format

The River to Sea TPO's FY 2022/23 and FY 2023/24 UPWP, covering the two fiscal years from July 1, 2022 to June 30, 2024, was developed by the River to Sea TPO staff in cooperation with the FDOT and members of the River to Sea TPO's Board, TCC, CAC, and BPAC.

This section of the UPWP documents each specific task to be undertaken during the two years covered by this document, including the purpose of the task, previous work accomplished, proposed methodology, responsible agencies, cost estimates and proposed funding sources.

The UPWP is broken down into four major sections which have been subdivided into individual tasks. A final section contains the summary budget tables including estimated revenues and proposed expenditures for each task by participating agency and funding sources.

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

1.0 - Administration and Program Support

This section is composed of those tasks necessary to manage and support both the planning staff and the planning process. They include staff management, financial management and payroll activities, capital equipment purchases and replacements, technical support from FDOT, partnering activities among all of the agencies involved in the River to Sea TPO process and printing and copy costs. The River to Sea TPO staff provides support for more than 90 meetings each year. In addition, the River to Sea TPO staff works closely with the River to Sea TPO Board in developing an annual operating budget. Tasks in this category include:

- Task 1.01 – Administration and Operations
- Task 1.02 – Information Technology Systems and Website Support
- Task 1.03 – Public Involvement and Community Transportation Survey

2.0 - Planning Projects and Programs

This section combines transportation-related activities and planning initiatives from previous UPWPs into one section. These tasks range from general planning studies to transportation data information management to developing and adopting the 2045 Long Range Transportation Plan. The following are the specific tasks identified in this section:

- Task 2.01 – Program Development (UPWP)
- Task 2.02 – Transportation Improvement Program (TIP) Development
- Task 2.03 – Transportation Data Information Management
- Task 2.04 – State and Regional Planning and Coordination
- Task 2.05 – ITS/Traffic Operations/Safety Project Feasibility Studies
- Task 2.06 – General Planning Studies, Initiatives, Corridor Studies and Project Support
- Task 2.07 – 2045 Long Range Transportation Plan
- Task 2.08 – Community Safety-Related Program

3.0 Bicycle and Pedestrian Programs: The R2CTPO has a long history of promoting alternate modes of transportation such as bicycling and walking as well as promoting and educating the public on safety issues associated with these modes. This section identifies those tasks to be undertaken by the River to Sea TPO in coordination with member local governments to promote these activities. The specific tasks are as follows:

- Task 3.01 – Bicycle/Pedestrian Planning and Implementation
- Task 3.02 – Bicycle/Pedestrian Project Feasibility Studies

4.0 Transit and Transportation Disadvantaged Programs: This section includes elements which provide for coordination with local governments for transit-friendly development and an assessment of current transportation options for the elderly and recommendations for improvements. Tasks in this category include:

- Task 4.01 – Transit-Related Activities and TD Program

Each task sheet follows the following consistent format: the top line identifies the task number and title in large bold type. A list of the agencies responsible for implementation follows immediately below. Next, a table of information identifies the task purpose, previous/ongoing work, required activities including the responsible staff and the deliverables and work products with target dates for completion. Budget tables of costs associated with each task are provided below the task activities. The general description of costs contained within the budget tables are provided below:

Personnel: Salaries and fringe benefits of the River to Sea TPO staff.

Travel: Expenses incurred with daily and/or overnight travel of TPO staff attending meetings, conferences workshops and seminars. Also includes travel for TPO Board members to MPOAC Institute and regional meetings. The River to Sea TPO Travel policy is contained in Appendix E.

Consultant: Expenses relating to consultant support for planning studies/activities and administrative support.

General Planning Consultants specified in Task 2.06 are used to support all planning activities and deliverables within the UPWP.

Office Expense: Expenses directly related to the office including office lease, utilities, off site storage and janitorial services and office upgrades

Operating Expenses: Daily and general operating expenses and fees including postage, advertising, copy machine costs, training, memberships, office supplies, general liability insurance, banking fees, accounting software fees, CFMPOA, memberships and dues, conference/workshop/seminar registrations, and publications.

Professional Services: Expenses related to professional services including audit, legal, accounting/finance, and payroll.

Equipment: Expenses related to equipment replacement and purchasing including computers; printers; plotters; meeting support items (camera's, video recording devices, microphones, etc.); chairs, desks, computers, computer accessories, tables, etc.

Network Services: Expenses related to IT support and services, hardware and website hosting and maintenance.

Software: Expenses related to software acquisition and maintenance, support services, and other efforts to improve internal and external data sharing capabilities.

Capital Expenditure (AV System Upgrade): Expenses associated with upgrading the Audio Visual system in the TPO conference rooms

Outreach/Educational: Expenses associated with TPO outreach activities including safety and educational materials to include safety awareness literature, bicycle helmets, safety items.

SECTION 1.0 ADMINISTRATIVE AND PROGRAM SUPPORT

DRAFT

Task 1.01 – Administration and Operations

Responsible Agency – River to Sea TPO

Purpose
This task supports the overall administration and management of the organization including personnel management, financial operations, general administrative support, meetings and member support. Cost estimates for this task include operational overhead such as office leasing and capital expenditures. Activities completed under this task ensure that the TPO operates in a fiscally sound, organized and efficient manner that supports the 3-C planning efforts.

Previous/Ongoing Work	Completion/Status
Provision of administrative support services and management.	Ongoing
Developed and distributed meeting minutes, agendas and provided meeting support for the TPO Board and its associated advisory committees and subcommittees.	Monthly
Conducted file maintenance and records management	Ongoing
Fiscal management of the TPO finances	Daily
Prepared monthly treasurer’s reports	Monthly
Grant administration (applications, contracts, monitoring, grant agreements, budget submittals, reports, progress reports, invoicing)	Monthly
Developed and implemented annual operating budget for FY 2020/21 and FY 2021/22	Annually - Ongoing
Contract management including processing of vendor invoices, monitoring contract terms, schedules and budgets	Ongoing
Attendance and participation in various professional training opportunities, webinars and professional conferences	Ongoing
Conducted annual audit of TPO financials	Annually - Fall
Conducted Continuity of Operations (COOP) exercise to ensure effectiveness	Annually
Approved slate of officers for TPO Board	Annually - May

Required Activities	Responsible Staff
General Administration and Program Support	All Staff
Personnel Management including the retention, recruitment, and training of River to Sea TPO professional staff	Executive Director
Human Resources Administration	Executive Director Finance Manager
Financial Management including grant invoicing, operating budget, monthly financial reports, contract management, payroll coordination, accounts payable, accounts receivable, annual audit	Finance Manager
Administrative Support Services and Management	Administrative Assistant
Records Management	Administrative Assistant
Develop and distribute meeting minutes, agendas and provide meeting support for the TPO Board and its associated advisory committees and subcommittees.	Administrative Assistant
Coordination with Property Manager and Facility Maintenance/Upgrades as needed	Finance Manager
Coordination with TPO Legal Counsel as needed	Executive Director Financial Manager
Provide orientation for new Board and advisory committee members about the River to Sea TPO’s functions and role	Executive Director Planning Manager
Develop and implement annual operating budget	Financial Manager

Required Activities	Responsible Staff
Procure professional service contracts as needed	Executive Director Financial Manager
Conduct annual performance evaluations of all staff	Executive Director
Coordinate with the Executive Committee to conduct the Executive Director annual performance evaluation	Outreach Coordinator

Deliverables and Work Products	Target Date
Develop a Policies and Procedures Reference Manual	June 2023
Update the River to Sea TPO Employee Handbook	June 2023
Update the River to Sea TPO Purchasing Manual	June 2023
Develop and Implement a Strategic Plan for the River to Sea TPO	June 2023
Create a Desk Procedure/Manual of TPO Financial Processes	June 2024
Develop and Implement an Annual Planning Retreat	Annually - Spring
Develop the Annual Operating Budget	Annually - May
Complete a COOP Exercise and Training	Annually
Complete an Independent Audit for Financial Compliance	Annually - Fall
Develop and Adopt Legislative Positions and Priorities	Annually - Fall
Issue RFPs for support services/consultants	As Needed

Task 1.01 Estimated Budget Detail

Year 1 - FY 2022/23

Category/Budget Item	Fund Source: FHWA		FTA 5305(d)	FTA 5305(d)			CTD	Local/	Total
	Contract: PL Funds	SU Funds	G2509 Federal	Federal	G1292 State Match	Local Match	TD Funds	Other Funds	
Personnel									
Salaries and Fringe Benefits	\$285,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,557
Category Subtotal	\$285,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,557
Consultant									
Consultant Services	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Category Subtotal	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Travel									
Travel Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Category Subtotal	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Direct Expenses									
Office Expenses	\$97,800	\$0	\$32,600	\$0	\$0	\$0	\$0	\$0	\$130,400
Operating Expenses	\$43,208	\$0	\$14,153	\$0	\$0	\$0	\$0	\$0	\$57,362
Professional Services	\$39,750	\$0	\$13,250	\$0	\$0	\$0	\$0	\$0	\$52,999
Equipment	\$7,500	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$10,000
Category Subtotal	\$188,258	\$0	\$62,503	\$0	\$0	\$0	\$0	\$0	\$250,761
Task Total	\$483,815	\$0	\$62,503	\$0	\$0	\$0	\$0	\$0	\$546,319

Year 2 - FY 2023/24

Category/Budget Item	Fund Source: FHWA		FTA 5305(d)	FTA 5305(d)			CTD	Local/	Total
	Contract: PL Funds	SU Funds	G2509 Federal	Federal	G1292 State Match	Local Match	TD Funds	Other Funds *	
Personnel Services									
Salaries and Fringe Benefits	\$146,701	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$296,701
Category Subtotal	\$146,701	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$296,701
Consultant									
Consultant Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Category Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel									
Travel Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Category Subtotal	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Other Direct Expenses									
Office Expenses	\$130,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,400
Operating Expenses	\$57,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,612
Professional Services	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,999
Equipment	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Category Subtotal	\$231,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,011
Task Total	\$387,712	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$537,712

Note: "Other Funds" includes anticipated PL Carry Forward Amounts in Year 2 (will require a UPWP Amendment following close out of FY 2020/21 and FY 2021/22 UPWP)

Task 1.02 – Information Technology Systems and Website Support

Responsible Agency – River to Sea TPO

Purpose	
Efficient and productive organizations require the provision of information technology support and equipment. This task is intended to outline the activities that provide website hosting and maintenance, hardware and software acquisition and maintenance, support services, and other efforts to improve internal and external data sharing capabilities as needed to maximize office productivity and improve functioning of the organization.	
Previous/Ongoing Work	Completion/Status
Maintained a capital expenditures program and purchased new hardware and software systems including upgraded system capacity, system printers and projection equipment.	Ongoing
Off-site storage and nightly backups to insure protection of all data	Daily
Contract with Professional Information Technology (IT) service to maintain the River to Sea TPO's network	Ongoing
Developed/Updated an equipment replacement schedule and inventory of hardware/software	Ongoing
Maintenance and enhancements to the River to Sea TPO's website	Ongoing
Required Activities	Responsible Staff
Maximize office productivity by providing technology resources.	Executive Director Finance Manager
Purchase new hardware and software systems including upgraded system capacity, system printers and projection equipment.	
Purchase replacement computers for staff in accordance with the equipment replacement schedule	Finance Manager
Maintain accurate inventory of all capital equipment and budget annually for	Finance Manager
Annually assess the R2CTPO's computer needs (hardware and software) and other related items as required to support the management information system and staff	Finance Manager
Utilize in-house support to troubleshoot and maintain IT and minimize program	Finance Manager
Provide technical support for the utilization of social media, TPO website and the Internet to provide planning information using innovative and advanced applications.	Finance Manager
Deliverables and Work Products	Target Date
Update the River to Sea TPO's Website and Branding/Logo	Fall 2022
Upgrade Conference Room IT and Audio-Visual Systems	Fall 2022
Update Computer Systems, Hardware and Software per replacement schedule	Ongoing

Task 1.02 Estimated Budget Detail

Year 1 - FY 2022/23

Category/Budget Item	Fund Source: FHWA		FTA 5305(d)	FTA 5305(d)			CTD	Local/	Total
	Contract: PL Funds	SU Funds	G2509 Federal	Federal	G1292 State Match	Local Match	TD Funds	Other Funds	
Personnel Services									
Salaries and Fringe Benefits	\$24,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,486
Category Subtotal	\$24,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,486
Consultant									
Consultant Services	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Category Subtotal	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Other Direct Expenses									
Network Services	\$28,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,560
Capital Expenditure (AV System Upgrade)	\$56,250	\$0	\$18,750	\$0	\$0	\$0	\$0	\$0	\$75,000
Software	\$6,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,728
Category Subtotal	\$91,538	\$0	\$18,750	\$0	\$0	\$0	\$0	\$0	\$110,288
Task Total	\$116,025	\$0	\$18,750	\$0	\$0	\$0	\$0	\$0	\$134,775

Year 2 - FY 2023/24

Category/Budget Item	Fund Source: FHWA		FTA 5305(d)	FTA 5305(d)			CTD	Local/	Total
	Contract: PL Funds	SU Funds	G2509 Federal	Federal	G1292 State Match	Local Match	TD Funds	Other Funds	
Personnel Services									
Salaries and Fringe Benefits	\$21,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,235
Category Subtotal	\$21,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,235
Consultant									
Consultant Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Category Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Direct Expenses									
Network Services	\$28,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,560
Software	\$6,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,727
Category Subtotal	\$35,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,287
Task Total	\$56,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,522

Task 1.03 – Public Involvement

Responsible Agency – River to Sea TPO

Purpose
A core function of the R2CTPO is to inform and engage the public in transportation planning and decision-making. This task is intended to outline the activities needed to successfully administer a public outreach program that utilizes new and innovative outreach tools and complies with provisions of Title 23 and Title 49, U.S.C., as amended by MAP-21 and the FAST Act. Activities outlined in this task include a comprehensive set of activities to engage and inform the public of TPO planning efforts and to seek input on plans and activities that impact the community and region. Activities include compliance with Title VI and Limited English Proficiency (LEP) requirements, development of business relations, development of print materials, responses to public requests and efforts to ensure activities are monitored and measured for effectiveness.

Previous/Ongoing Work	Completion/Status
Conducted Annual Title VI and LEP staff training	Annually - Fall
Revised and Updated the TPO’s Public Participation Plan	June 2022
Completed a Public Outreach Summary Report	September 2021
Developed Annual Report	November 2020
Developed and Distributed an Electronic Newsletter	Monthly
Produced Monthly Outreach Summaries	Monthly

Required Activities	Responsible Staff
Coordinate Helmets and Educational Materials Distribution	Outreach Coordinator
Provide public outreach support and assistance in planning efforts, activities and work products to ensure appropriate representation	Outreach Coordinator
Provide presentations to increase awareness of transportation issues	Executive Director Planning Manager Outreach Coordinator
Develop press releases, public service announcements, and legal advertisements to support TPO Programs	Outreach Coordinator
Provide Responses for Requests for Information	Outreach Coordinator All Staff
Maintain TPO Website and Social Media Pages	Outreach Coordinator
Ensure ADA, Title VI and LEP compliance in the development and distribution of materials and staff training	Outreach Coordinator

Deliverables and Work Products	Target Date
Review and Update the Public Participation Plan	Annually
Review and Update Title VI and LEP Documents	Annually
Complete Annual Title VI & LEP Training	Annually - Fall
Develop Annual Public Involvement Matrix Summary	Annually - Fall
Produce Transportation Talk, TPO Electronic Newsletter	Monthly
Develop Annual Report	Annually - Fall
Develop press releases, public service announcements, and legal advertisements to support TPO Programs	As Needed

Task 1.03 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds	Funds	
Personnel Services									
Salaries and Fringe Benefits	\$34,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,913
Category Subtotal	\$34,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,913
Other Direct Expenses									
Network Services	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
Outreach/Promotional*	\$2,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550
Category Subtotal	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Task Total	\$38,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,663

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds	Funds	
Personnel Services									
Salaries and Fringe Benefits	\$55,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,652
Category Subtotal	\$55,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,652
Consultant Services									
Consultant Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Category Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Direct Expenses									
Network Services	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
Outreach/Educational	\$2,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550
Category Subtotal	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Task Total	\$59,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,402

SECTION 2.0 PLANNING PROJECTS AND PROGRAMS

DRAFT

Task 2.01 – Program Development (UPWP)

Responsible Agency – River to Sea TPO

Purpose
This task supports the development, maintenance and monitoring of the River to Sea TPO’s UPWP which outlines the planning activities needed to satisfy state and federal planning requirements. The UPWP ensures that the planning programs and projects advanced by the River to Sea TPO address all federal planning factors and emphasis areas, allocates planning funds to tasks that support the planning needs and priorities of the planning area, and ensures efficient and effective utilization of planning resources.

Previous/Ongoing Work	Completion/Status
Implementation of planning activities and project deliverables of the FY 2020/21 and FY 2021/22 UPWP	Ongoing
Processed UPWP Amendments and Modifications	As Needed
Review of planning activities and financial resources to ensure adherence to budgets and schedules	Ongoing
Convened UPWP Subcommittee to support development of UPWP	January 2022
Developed and Adopted FY 2022/23 and FY 2023/24 UPWP	May 2022

Required Activities	Responsible Staff
Development of TPO staffing plans and work assignments	Executive Director Planning Manager
Implement the planning activities and project deliverables of the FY 2022/23 and FY 2023/24 UPWP	Executive Director Planning Manager
Monitor the UPWP financial estimates and deliverables to ensure the program is implemented on schedule and within budget	Executive Director Finance Manager

Deliverables and Work Products	Target Date
Process UPWP Amendments and Modifications	As Needed
Develop and Adopt FY 2024/25 and 2025/26 UPWP	May 2024

Task 2.01 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$46,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,205
Category Subtotal	\$46,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,205
Task Total	\$46,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,205

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$55,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,378
Category Subtotal	\$55,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,378
Task Total	\$55,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,378

Task 2.02 – Transportation Improvement Program (TIP)

Responsible Agency – River to Sea TPO

Purpose
This task is intended to document all activities associated with the development and maintenance of a five-year TIP as mandated by federal and state law (Title 23 and Title 49, U.S.C. and F.S. 339.175). Activities required under this task element include the annual development of a new five-year TIP, amendments as needed including the annual “roll forward” update, publication of the TIP including the maintenance of the interactive, online TIP and management of the annual Call for Projects and development of the TPO's Lists of Priority Projects (LOPP).

Previous/Ongoing Work	Completion/Status
Updated and Adopted 2021 List of Priority Projects	June 2021
Updated and Adopted 2022 List of Priority Projects	June 2022
Developed and Adopted FY 2020/21 to FY 2024/25 TIP	June 2021
Developed and Adopted FY 2021/22 to FY 2025/26 TIP	June 2022
Processed TIP amendments and modifications	As Needed
Conducted an annual review of prioritization process to include review of and revisions to the scoring criteria and guiding policies	Annually
Issued and managed Call for Projects	Annually
Convened subcommittees to review and rank project applications	Annually - Spring

Required Activities	Responsible Staff
Conduct an annual review of prioritization process to include review of scoring criteria and guiding policies	Planning Manager
Issue annual Call for Projects (2023 and 2024)	Planning Manager
Convene subcommittees to review and rank project applications	Planning Manager
Coordinate with FDOT on Project Programming and development of Tentative Work Program	Planning Manager
Review and Comment on FDOT Tentative Work Program	Executive Director Planning Manager

Deliverables and Work Products	Target Date
Update and Adopt 2023 List of Priority Projects	June 2023
Update and Adopt 2024 List of Priority Projects	June 2024
Develop and Adopt FY 2022/23 to FY 2026/27 TIP	June 2023
Develop and Adopt FY 2023/24 to FY 2027/28 TIP	June 2024
Process TIP amendments and modifications	As Needed

Task 2.02 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel									
Salaries and Fringe Benefits	\$49,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,458
Category Subtotal	\$49,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,458
Other Direct Expenses									
Network Services*	\$7,200	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$9,600
Category Subtotal	\$7,200	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$9,600
Task Total	\$56,657	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$59,058

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel									
Salaries and Fringe Benefits	\$54,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,580
Category Subtotal	\$54,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,580
Other Direct Expenses									
Network Services*	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
Category Subtotal	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
Task Total	\$64,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,180

*TIP Tool and website support

Task 2.03 – Transportation Data Information Management

Responsible Agency – River to Sea TPO

Purpose
Performance-based planning requires the accurate collection, analysis and reporting of relevant data. The purpose of this task is to collect, monitor and provide data and analysis to inform the transportation planning and decision-making processes as required under MAP-21 and the FAST Act. R2CTPO staff will provide the support necessary to comply with requirements for establishing targets and implementing transportation system performance measures. Other data information management and database support activities will be completed as part of this task.

Previous/Ongoing Work	Completion/Status
Developed and Adopted Transportation Systems Congestion Management/Performance Measures Report	June 2022
Incorporation of TPM data and rules into planning documents and adoption of targets	Ongoing
Provided data for various planning studies	As Needed
Updated and analyzed crash data to support establishment of Safety Targets	Annually - January
Adopted 2021 and 2022 Transportation Safety Targets	Annually - February

Required Activities	Responsible Staff
Provide data analysis support and assistance in planning efforts, activities and work products to ensure appropriate representation	Planner – Data Manager
Monitor area travel characteristics and factors affecting travel	Planner – Data Manager
Coordinate with local jurisdictions and agencies on data collection/data sharing	Planner – Data Manager
Coordinate and communicate policy associated with Transportation Performance Management (TPM)	Planner – Data Manager
Participate in Statewide Model Task Force	Planner – Data Manager
Participate in GIS User Groups	Planner – Data Manager
Monitor changes in programs and funding results from TPM	Planner – Data Manager

Deliverables and Work Products	Target Date
Incorporate TMP data and rules into planning documents	As Needed
Update and analyze crash data to support establishment of Safety Targets	Annually - January
Adopt 2023 and 2024 Transportation Safety Performance Targets	Annually - February
Update Transportation Systems Congestion Management/Performance Measures Report	June 2024

Task 2.03 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$41,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,336
Category Subtotal	\$41,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,336
Task Total	\$41,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,336

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$38,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,531
Category Subtotal	\$38,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,531
Task Total	\$38,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,531

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Task 2.04 – State and Regional Planning and Coordination

Responsible Agency – River to Sea TPO

Purpose
This task supports planning efforts between agencies and organizations on a regional, statewide and national level. Planning efforts include those within the transportation industry and inter-agency coordination (i.e. healthcare organizations or economic development agencies). This task ensures compliance with planning requirements under Title 23 and Title 49, U.S.C., as amended by MAP-21 and the FAST Act. Activities include providing support for regional study efforts, communication with agencies outside the MPA, coordination and participation in regional alliances and industry associations. These activities improve the exchange of information between MPOs, RPCs, FHWA, FTA, FDOT and others, leading to improved outcomes.

Previous/Ongoing Work	Completion/Status
Developed and Adopted (through the CFMOPA) a Regional LOPP	Annually – October
Participation at regional and statewide meetings to address and promote issues of regional importance	Ongoing
Participated and provided input on statewide planning initiatives and efforts	Ongoing

Required Activities	Responsible Staff
Participation in regional planning efforts undertaken by FDOT, CFMPOA or other agencies.	Executive Director
Respond to surveys and requests for information as received and appropriate.	Executive Director
Attend and actively participate in regional and statewide planning activities as scheduled.	Executive Director
Work with appropriate local government and agency representatives to obtain funding for regional transportation projects as prioritized by the Central Florida MPO Alliance.	Executive Director
Attend and provide support for quarterly meetings of the MPO Advisory Council and its subcommittees and other activities.	Executive Director
Monitor activities and engage with nationally-based industry associations including APTA, NARC, AMPO and agencies such as FTA and FHWA.	Executive Director
Participate in FDOT-MPO Leadership meetings.	Executive Director
Monitor appropriate state and federal legislation	Executive Director

Deliverables and Work Products	Target Date
Develop and Adopt (through the CFMOPA) a Regional LOPP	Annually - October

Task 2.04 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1Z92			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$48,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,977
Category Subtotal	\$48,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,977
Task Total	\$48,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,977

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1Z92			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$47,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,134
Category Subtotal	\$47,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,134
Task Total	\$47,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,134

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Task 2.04a – Regional Activities

Responsible Agency – River to Sea TPO

Purpose	
To promote and enhance interregional transportation planning and coordination with neighboring MPOs by supporting common interest, through the Central Florida MPO Alliance (CFMPOA). Participating MPOs/TPOs include: Space Coast TPO, River to Sea TPO, Ocala/Marion TPO, Lake/Sumter MPO, Polk TPO and MetroPlan Orlando.	
Previous/Ongoing Work	Completion/Status
Annual support allocation to MetroPlan Orlando to administer CFMPOA (\$5,000 annually). Support activities include coordination and development of agenda’s and supporting materials; meeting announcements; meeting minutes; hosting meeting location; etc.	Annually
Required Activities	Responsible Staff
Support to MetroPlan Orlando to administer CFMPOA meetings (\$5,000 annually) (attendance and general support of Alliance initiatives and other regional activities covered under Task 2.4)	Executive Director
Deliverables and Work Products	Target Date
Transfer to MetroPlan Orlando, financial support to administer the CFMPOA.	Annually - July

Task 2.04a Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1Z92			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Category/Budget Item									
Consultant Services									
Transfer to MetroPlan Orlando Annual Allocation for CFMPO Alliance*	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Category Subtotal	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Task Total	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1Z92			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Category/Budget Item									
Consultant Services									
Transfer to MetroPlan Orlando Annual Allocation for CFMPO Alliance*	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Category Subtotal	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Task Total	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

*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.

Task 2.05 – ITS/Traffic Operations/Safety Project Feasibility Studies

Responsible Agency – River to Sea TPO

Purpose	
<p>The successful completion of a project depends upon sound planning and the development of reliable cost estimates. Under this task, R2CTPO staff will work with project sponsors, transportation planning and engineering consultants and FDOT staff to conduct the project assessments needed to ensure that candidate projects for funding on the R2CTPO's List of Traffic Operations, Safety and Local Initiatives Priority Projects have an appropriate, reliable and cost-effective plan that supports programming and construction.</p>	
Previous/Ongoing Work	Completion/Status
<p>Completed feasibility studies of high priority bicycle and pedestrian projects:</p> <ul style="list-style-type: none"> • SR 15A/Beresford Ave/S Spring Garden Ave Intersection Improvements • Deltona Blvd/Normandy Blvd Roundabout • Dunlawton Ave/Yorktown Blvd Turn Lane Improvements • Nova Rd/Madeline Ave Intersection Improvements 	<p>April 2021 July 2021 September 2021 April 2022</p>
Required Activities	Responsible Staff
Issue consultant task work orders to perform comprehensive feasibility studies on candidate projects submitted to the TPO for funding on the Tier C List of Traffic Operations and Safety and Local Initiatives Projects.	Planning Manager
Engage project sponsors and stakeholders in the development of consultant task work orders for feasibility studies, ensuring that studies will fully address the issues that have been identified and will assess reasonable alternatives.	Planning Manager
Manage consultants in accordance with contracts, and ensure that work performed under contract fully satisfies task assignments	Planning Manager
Deliverables and Work Products	Target Date
Complete planning level feasibility studies for Traffic Operations and Safety focused projects	Annually/Varied

Task 2.05 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$0	\$12,197	\$0	\$0	\$0	\$0	\$0	\$0	\$12,197
Category Subtotal	\$0	\$12,197	\$0	\$0	\$0	\$0	\$0	\$0	\$12,197
Consultant Services									
Consultant Services	\$0	\$157,976	\$0	\$0	\$0	\$0	\$0	\$15,798	\$173,774
Category Subtotal	\$0	\$157,976	\$0	\$0	\$0	\$0	\$0	\$15,798	\$173,774
Task Total	\$0	\$170,173	\$0	\$0	\$0	\$0	\$0	\$15,798	\$185,971

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$10,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,807
Category Subtotal	\$10,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,807
Consultant Services									
Consultant Services	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$110,000
Category Subtotal	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$110,000
Task Total	\$10,807	\$100,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$120,807

*Local/Other Funds includes 10% local match requirement from member governments for feasibility studies

Task 2.06 – General Planning Studies, Initiatives, Corridor Studies and Projects

Responsible Agency – River to Sea TPO

Purpose	
To implement a 3-C planning process, the TPO is required to engage in a variety of transportation planning efforts. This task item is intended to support general and corridor level planning activities that help the TPO evaluate transportation improvement needs and advance projects that address these needs. TPO staff will provide support, coordinate efforts and participate as needed in the completion of various planning studies including corridor studies, participating in and commenting on PD&E developments of regional impact and other planning efforts that evaluate and improve the transportation system. This task also involves the TPO staff support needed for successful project development including programming of funds, coordinating LAP certification, and facilitating good communication between project sponsors and FDOT. General planning activities will also support the TPO in meeting established planning factors and planning emphasis areas.	
Previous/Ongoing Work	Completion/Status
Developed and Adopted Connected and Autonomous Vehicle Readiness Study and Technology Transition Plan	June 2020
Provided technical staff support for the Citizens Advisory Committee, Technical Coordinating Committee, and TPO Board including meeting coordination, development of agenda support documentation, and conducting presentations of transit information	Monthly
Required Activities	Responsible Staff
Utilize Complete Streets approach to integrate people and place in the planning, design, construction, operation, and maintenance of the transportation network.	Planner - Modal
Review and analysis crash data and contributing factors	Planning Manager
Provide technical staff support to the Citizen’s Advisory Committee, Technical Coordinating Committee, and TPO Board	Planning Manager
Provide Support for Corridor Studies, Masterplans, PD&E Studies and Environmental Analysis	Planning Manager
Work with local governments, FDOT and project stakeholders on the implementation of study recommendations	Planning Manager Planner – Modal
Support	
Deliverables and Work Products	Target Date
Update Transportation Impact Analysis (TIA) guidelines	June 2023
Utilize heat maps to track recent crash data to identify hot spots	Ongoing
Coordinate Regional Planning Sub-Area Studies with member governments	Ongoing
The relationship between Food Deserts and Transportation	June 2024
Develop a program to conduct before and after studies for specific projects to analyze their effectiveness	June 2023
Implement a program to conduct before and after studies for specific projects to analyze their effectiveness	June 2023
Conduct School Safety Studies for select schools to identify safety and traffic operations concerns	June 2024
Conduct School Safety Studies for select schools to identify safety and traffic operations concerns and develop mitigation strategies	June 2023 and June 2024
Develop and complete a community transportation survey	Bi-Annually - 2023

Task 2.06 Estimated Budget Detail

Year 1 - FY 2022/23

Category/Budget Item	Fund Source: FHWA		FTA 5305(d)	FTA 5305(d)			CTD	Local/	Total
	Contract: PL Funds	SU Funds	G2509 Federal	Federal	State Match	Local Match	TD Funds	Other Funds	
Personnel Services									
Salaries and Fringe Benefits	\$118,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,775
Category Subtotal	\$118,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,775
Consultant Services									
Consultant Services	\$247,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,088
Category Subtotal	\$247,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,088
Task Total	\$365,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365,863

Year 2 - FY 2023/24

Category/Budget Item	Fund Source: FHWA		FTA 5305(d)	FTA 5305(d)			CTD	Local/	Total
	Contract: PL Funds	SU Funds	G2509 Federal	Federal	State Match	Local Match	TD Funds	Other Funds	
Personnel Services									
Salaries and Fringe Benefits	\$118,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,674
Category Subtotal	\$118,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,674
Consultant Services									
Consultant Services	\$71,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,305
Category Subtotal	\$71,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,305
Task Total	\$189,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,979

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Task 2.07 – Long Range Transportation Plan

Responsible Agency – River to Sea TPO

Purpose
This task supports the Long Range Transportation Plan. The purpose of the LRTP is to create a 25-year plan that assesses future transportation infrastructure needs and opportunities for the R2CTPO planning area. Working with consultants, the R2CTPO staff will complete all activities required for inclusion in the LRTP and ensure compliance with planning requirements under Title 23 and Title 49, U.S.C, as amended by the FAST Act.

Previous/Ongoing Work	Completion/Status
Development and Adoption of the Connect 2045 Long Range Transportation Plan	September 2020
Produced Connect 2045 Executive Summary	December 2020
Developed and maintained project specific website for public outreach efforts during the development of Connect 2045	Ongoing
Process LRTP Amendments	As Needed

Required Activities	Responsible Staff
Management/Implementation of the Connect 2045 Long Range Transportation Plan	Planning Manager
Process LRTP Amendments and Modifications – Ensure Planning Consistency between transportation plans	Planning Manager

Deliverables and Work Products	Target Date
Monitor and Amendment Connect 2045	Ongoing
Develop Scope of Services and Initial the development of 2050 LRTP	Spring 2024

Task 2.07 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$16,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,279
Category Subtotal	\$16,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,279
Consultant Services									
Consultant Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Category Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Task Total	\$16,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,279

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
Category Subtotal	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
Consultant Services									
Consultant Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Category Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Task Total	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500

Task 2.08 – Community Safety Related Program

Responsible Agency – River to Sea TPO

Purpose	
The purpose of this task is to enhance community safety awareness in the R2CTPO planning area by organizing, supporting and participating in new and recurring community safety events and programs. Coordination efforts include working with local and state agencies, such as the Volusia and Flagler Community Traffic Safety Teams and FDOT's Alert Today, Alive Tomorrow Safety Program. R2CTPO staff also attends and participates in community safety-related events and distributes bicycle and pedestrian safety-related information.	

Previous/Ongoing Work	Completion/Status
Participation with the Volusia and Flagler Community Traffic Safety Teams (CTSTs).	Monthly
Participation in Central Florida Mobility Week	Annually - October
Participation in White Cane Safety Awareness Day.	Ongoing
Participation with the FDOT Alert Today, Alive Tomorrow Safety Program	As Needed
Distribution of Walk and Ride Bicycle and Pedestrian Safety Video, Public Service Announcements and Bicycle Safety Awareness Decals	
Participation in Port Orange Family Days.	Annually - Fall
Develop a Speaker's Bureau of individuals whose lives have been affected by speeding and distracted Driving	February 2021
Participated in A1A Pop-up safety events Safety Events	Fall 2021

Required Activities	Responsible Staff
Implement the Community Safety Action Plan	Outreach Coordinator
Maintain a comprehensive and ongoing "5 E" (engineering, education, enforcement, encouragement and evaluation) program.	Planning Manager
Active participation in community safety organizations such as the CTSTs, Midtown HEAT and Volusia/Flagler Safe Kids Coalition to foster relationships and remain current on local concerns and activities regarding transportation safety.	Outreach Coordinator
Provide workshops and educational opportunities to address safety issues, problems and solutions.	Outreach Coordinator
Active participation in community safety organizations such as the CTSTs, Midtown HEAT and Volusia/Flagler Safe Kids Coalition to foster relationships and remain current on local concerns and activities regarding transportation safety.	Outreach Coordinator
Coordinate with FDOT on Vision Zero and Alert Today Alive Tomorrow campaigns	Outreach Coordinator

Deliverables and Work Products	Target Date
Develop a Community Safety Events Schedule	Annually
Continue Speakers' Bureau Presentations of people whose lives have been affected by speeding and distracted driving. Timeline/anticipated completion date: February 2021	Ongoing/As Requested
Create targeted print and social media safety campaigns to be distributed through the Hotel and Motel Lodging Associations, local college and universities, etc.	June 2023
Develop an education and awareness campaign for safety, speeding and distracted driving for grades K-12.	June 2024

Task 2.08 Estimated Budget Detail

Year 1 - FY 2022/23

Category/Budget Item	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$46,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,260
Category Subtotal	\$46,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,260
Other Direct Expenses									
Safety, Educational & Awareness Items*	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
Category Subtotal	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
Task Total	\$56,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,760

Year 2 - FY 2023/24

Category/Budget Item	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$47,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,620
Category Subtotal	\$47,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,620
Other Direct Expenses									
Outreach/Educational	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
Category Subtotal	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
Task Total	\$58,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,120

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SECTION 3.0 BICYCLE AND PEDESTRIAN PROGRAMS

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Task 3.01 – Bicycle/Pedestrian Planning and Implementation

Responsible Agency – River to Sea TPO

Purpose
This task is intended to outline activities associated with the planning and promotion of safe, non-motorized travel options within the TPO’s planning area. Activities include planning, participation in events that promote walking and bicycling and attendance at conferences, workshops and educational seminars related to these types of activities.

Previous/Ongoing Work	Completion/Status
Provided technical staff support for the Bicycle/Pedestrian Advisory Committee including meeting coordination, development of agenda support documentation, and conducting presentations of transit information	Ongoing
Attendance and participation at various bicycle/pedestrian focused workshops: <ul style="list-style-type: none"> • FDOT Daytona Beach Area Coalition Community Event • Palm Coast-Cimmaron Drive Bicycle/Pedestrian Safety Workshop • Ormond Beach Parks and Recreation Master Plan Workshop 	Ongoing July 221 August 2021 August 2021
Provided bicycle/pedestrian input and assistance in planning efforts, activities and work products to ensure appropriate representation: <ul style="list-style-type: none"> • Connect 2045 Long Range Transportation Plan • Congestion Management Process and Performance Measures Report • Corridor Planning and Studies • PD&E Studies • Public Meetings • TPO List of Priority Projects • Regional Priority Lists 	Ongoing
Convened Bicycle and Pedestrian Project Review Subcommittee to conduct an annual review of prioritization process to include review of and revisions to the scoring criteria and guiding policies	Annually - Fall
Updated bicycle/pedestrian Call for Projects applications and general instructions	Annually - December
Convened Bicycle and Pedestrian Project Review Subcommittee to review and rank project applications	Annually - Spring

Required Activities	Responsible Staff
Provide technical staff support to the Bicycle & Pedestrian Advisory Committee	Planner - Multimodal
Support Bicycle/Pedestrian Safety Audits for focus areas	Planner - Multimodal
Bicycle/Pedestrian Program Project Implementation	Planner - Multimodal
Participate in bicycle/pedestrian focused workshops	Planner - Multimodal
Participate in local and regional bicycle/pedestrian advisory groups	Planner - Multimodal
Continued Coordination with Stakeholders to develop the St Johns River to Sea Loop Trail and Coast to Coast Trail	Planner - Multimodal
Planning and promotion of safe, non-motorized travel options	Planner - Multimodal
Provide bicycle/pedestrian input and assistance in planning efforts, activities and work products to ensure appropriate representation	Planner - Multimodal
Manage Annual Call for Projects specific to bicycle/pedestrian/trail applications	Planner - Multimodal
Provide project development support to member governments on bicycle/pedestrian projects	Planner - Multimodal
Coordinate with FDOT on bicycle/pedestrian project programming	Planner - Multimodal

Implementation of Complete Streets Ordinance and evaluation of associated projects	Planner - Multimodal
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Deliverables and Work Products	Target Date
Implement Bicycle and Pedestrian Count Program	June 2023
Adopt Bicycle and Pedestrian Safety Action Plan	June 2023
Implement Strategies Identified in the Bicycle and Safety Action Plan	June 2024
Update Bicycle Suitability Map	June 2024

Task 3.01 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1Z92			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Category/Budget Item									
Personnel Services									
R2CTPO Salaries and Fringe Ben	\$48,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,830
Category Subtotal	\$48,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,830
Task Total	\$48,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,830

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1Z92			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Category/Budget Item									
Personnel Services									
R2CTPO Salaries and Fringe Ben	\$58,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,330
Category Subtotal	\$58,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,330
Task Total	\$58,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,330



Task 3.02 – Bicycle/Pedestrian Project Feasibility Studies

Responsible Agency – River to Sea TPO

Purpose	
<p>The successful completion of a project depends upon sound planning and the development of reliable cost estimates. Under this task, TPO staff will work with project sponsors, transportation planning and engineering consultants and FDOT staff to conduct the project assessments needed to ensure that candidate projects for funding on the R2CTPO's List of Bicycle, Pedestrian and Local Initiatives Projects have an appropriate, reliable and cost-effective plan that supports programming and construction.</p>	
Previous/Ongoing Work	Completion/Status
<p>Completed feasibility studies of high priority bicycle and pedestrian projects:</p> <ul style="list-style-type: none"> • Reed Canal Park Bridge Replacement • Airpark Road Sidewalk • Dunlawton Ave/Nova Rd Accessible Pedestrian Signals & Sidewalk Gaps • Magnolia Avenue Shared-Use Path • North Causeway Pedestrian Crossing • Peninsula Drive Sidewalk and Wayfinding Signage • South Street Multi-Use Trail 	<p>February 2021 February 2021 February 2021 January 2022 February 2022 February 2022 March 2022</p>
Required Activities	Responsible Staff
Issue consultant task work orders to perform comprehensive feasibility studies on candidate projects submitted to the TPO for funding on the Tier C List of Bicycle and Pedestrian and Local Initiatives Projects.	Planner - Multimodal
Engage project sponsors and stakeholders in the development of consultant task work orders for feasibility studies, ensuring that studies will fully address the issues that have been identified and will assess reasonable alternatives.	Planner - Multimodal
Manage consultants in compliance with contracts, and ensure that work performed under contract fully satisfies task assignments	Planner - Multimodal
Deliverables and Work Products	Target Date
Complete planning level feasibility studies for Bicycle/Pedestrian focused projects	Annually/Varied

Task 3.02 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Category/Budget Item									
Personnel Services									
Salaries and Fringe Benefits	\$0	\$6,727	\$0	\$0	\$0	\$0	\$0	\$0	\$6,727
Category Subtotal	\$0	\$6,727	\$0	\$0	\$0	\$0	\$0	\$0	\$6,727
Consultant Services									
Consultant Services	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$110,000
Category Subtotal	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$110,000
Task Total	\$0	\$106,727	\$0	\$0	\$0	\$0	\$0	\$10,000	\$116,727

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Category/Budget Item									
Personnel Services									
Salaries and Fringe Benefits	\$6,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,769
Category Subtotal	\$6,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,769
Consultant Services									
Consultant Services	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$110,000
Category Subtotal	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$110,000
Task Total	\$6,769	\$100,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$116,769

*Local/Other Funds includes 10% local match requirement from member governments for feasibility studies

SECTION 4.0 TRANSIT & TRANSPORTATION DISADVANTAGED PROGRAMS

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Task 4.01 – Transit Related Activities and TD Program

Responsible Agency – River to Sea TPO

Purpose
The purpose of this task is to provide technical planning staff and consultant assistance for local government and transit agencies to identify transit development priorities, improve regional transit connectivity, and continue to improve coordinated transportation services to meet the mobility needs of the R2CTPO transportation disadvantaged groups. This task also provides transit planning assistance in support of service planning activities including, but not limited to, coordination with local governments, route analysis and data retrieval, service performance reporting, transit research, transportation disadvantaged programs and transit plan development and implementation.

Previous Achievements	Completion/Status
Provided technical staff support for the TDLCB and its committees including meeting coordination, development of agenda support documentation, and conducting presentations of transit information	Quarterly
Provided technical/planning assistance and reports (issued consultant task work orders, as needed)	Ongoing
Participated in regional transit studies and community initiatives	Ongoing
Developed and Adopted Paratransit Service Analysis	October 2021
Conducted TDLCB Annual Public Hearing	Annually - October
Scheduled and Conducted Special Grievance Committee Meeting re: Appeal	October 2021
In Partnership with Votran, assisted with the development of the East Side Comprehensive Operations Analysis (COA), Transit Development Plan (TDP) Major Update, and Transportation Disadvantaged Service Plan (TDSP)	September 2021
Adopt Transit Safety Targets	February 2022
Provided transit input and assistance in planning efforts, activities and work products to ensure appropriate representation (Connect 2045 LRTP, Congestion Management Report, Corridor planning/studies, PD&E Studies)	Ongoing
Attended Florida TD Commission's Annual Transportation Disadvantaged Legislative Awareness Day (virtual)	March 2021
Prepared FTA grant applications and grant-review support to state agencies	Annually
Updated the TDLCB By-Laws	Annually - July

Required Activities	Responsible Staff
Provide technical staff support for the TDLCB and its committees	Planner - Multimodal
Provide technical planning assistance and reports for local government and transit agencies (issue consultant task work orders, as needed)	Planner - Multimodal
Provide input to local and regional transit planning studies	Planner - Multimodal
Identify Transit Development Priorities	Planner - Multimodal
Improve Transit Related Safety and Connectivity	Planner - Multimodal
Coordinate and Attend Florida TD Commission's Annual Transportation Disadvantaged Legislative Awareness Day	Planner - Multimodal
Provide transit input and assistance in planning efforts, activities and work products to ensure appropriate representation	Planner - Multimodal

Participation in SunRail TAC and Commission Meetings	Planner - Multimodal
Participation in Flagler County Public Transportation Meetings (Flagler TDLCB)	Planner – Multimodal
Evaluate the performance of the Community Transportation Coordinator	Planner - Modal

Deliverables and Work Products	Target Date
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 Program Reports CTC Evaluation Attend Florida TD Commission sponsored training Other plan and report updates 	Annually Annually Quarterly Annually Annually As Requested
Votran Mobility of Demand (MOD) Expansion Area Studies: <ul style="list-style-type: none"> Southwest DeLand East DeLand Northwest DeLand South Deltona/Enterprise Holly Hill/Ormond Beach Ponce Inlet 	Varied
Votran Park and Ride Facility Study	June 2024
Comprehensive Multi-Modal strategy planning for Flagler County	June 2024
Regional Transit Agency Partnership Study between Flagler County Public Transit, Votran and Coordination with St. John’s County	June 2024
Review and Update (as necessary) the TDLCB Bylaws	Annually - July
Review and update (as necessary) the TDLCB Grievance Procedures	Annually - April
Conduct Annual Public Hearing	Annually - October

Task 4.01 Estimated Budget Detail

Year 1 - FY 2022/23

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$0	\$0	\$31,154	\$8,000	\$1,000	\$1,000	\$30,474		\$71,628
Category Subtotal	\$0	\$0	\$31,154	\$8,000	\$1,000	\$1,000	\$30,474	\$0	\$71,628
Consultant Services									
Consultant Services	\$0	\$0	\$122,814	\$20,043	\$2,505	\$2,505	\$0		\$147,867
Category Subtotal	\$0	\$0	\$122,814	\$20,043	\$2,505	\$2,505	\$0	\$0	\$147,867
Task Total	\$0	\$0	\$153,968	\$28,043	\$3,505	\$3,505	\$30,474	\$0	\$219,495

Year 2 - FY 2023/24

Fund Source: Contract:	FHWA		FTA 5305(d) G2509	FTA 5305(d) G1292			CTD	Local/ Other Funds	Total
	PL Funds	SU Funds	Federal	Federal	State Match	Local Match	TD Funds		
Personnel Services									
Salaries and Fringe Benefits	\$34,434	\$0	\$0	\$0	\$0	\$0	\$30,474	\$0	\$64,909
Category Subtotal	\$34,434	\$0	\$0	\$0	\$0	\$0	\$30,474	\$0	\$64,909
Consultant Services									
Consultant Services	\$77,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,381
Category Subtotal	\$77,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,381
Task Total	\$111,815	\$0	\$0	\$0	\$0	\$0	\$30,474	\$0	\$142,289

SUMMARY TABLES

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AGENCY PARTICIPATION											
TASK	Funding Source:	FHWA		FTA 5305(d)		FTA 5305(d)		CTD		Local/Other	
	Contract:			G2509		G1Z92					
	Fiscal Year:	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Total Budget:	\$ 1,766,311	\$ 1,374,178	\$ 237,621	\$ -	\$ 35,053	\$ -	\$ 30,474	\$ 30,474			
SECTION 1.00 Administration and Program Support											
1.01 Support											
Personnel (salaries and fringe benefits)	\$ 285,557	\$ 146,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Consultant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ 188,258	\$ 231,011	\$ 62,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 583,815	\$ 387,712	\$ 62,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
1.02 Information Technology Systems and Website Support											
Personnel (salaries and fringe benefits)	\$ 24,487	\$ 21,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ 91,538	\$ 35,288	\$ 18,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 181,025	\$ 56,522	\$ 18,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.03 Public Involvement and Community Transportation Survey											
Personnel (salaries and fringe benefits)	\$ 34,913	\$ 55,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ 3,750	\$ 3,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 38,663	\$ 59,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SECTION 2.00 Planning Projects and Programs											
2.01 Program Development (UPWP)											
Personnel (salaries and fringe benefits)	\$ 46,205	\$ 55,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 46,205	\$ 55,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.02 Transportation Improvement Program (TIP) Development											
Personnel (salaries and fringe benefits)	\$ 49,457	\$ 54,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ 7,200	\$ 9,600	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 56,657	\$ 64,180	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.03 Transportation Data Information Management											
Personnel (salaries and fringe benefits)	\$ 41,336	\$ 38,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 41,336	\$ 38,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.04 State and Regional Planning and Coordination											
Personnel (salaries and fringe benefits)	\$ 48,978	\$ 47,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 48,978	\$ 47,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.04a Consultant Services--Annual Allocation for CFMPO											
Alliance (funds to MetroPlan Orlando)*	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.05 ITS/Traffic Ops/Safety Project Feasibility Studies											
Personnel (salaries and fringe benefits)	\$ 12,197	\$ 10,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 157,976	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,798	\$ 10,000
Sub Total	\$ 170,173	\$ 110,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,798	\$ 10,000
2.06 General Planning Studies, Initiatives, Corridor and Project Support											
Personnel (salaries and fringe benefits)	\$ 118,775	\$ 118,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 247,088	\$ 71,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 365,863	\$ 189,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.07 Long Range Transportation Plan (LRTP)											
Personnel (salaries and fringe benefits)	\$ 16,279	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 16,279	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.08 Community Safety-Related Program											
Personnel (salaries and fringe benefits)	\$ 46,260	\$ 47,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ 10,500	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 56,760	\$ 58,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SECTION 3.00 Bicycle and Pedestrian Programs											
3.01 Bicycle/ Pedestrian Planning and Implementation											
Personnel (salaries and fringe benefits)	\$ 48,830	\$ 58,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 48,830	\$ 58,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.02 Bicycle/ Pedestrian Project Feasibility Studies											
Personnel (salaries and fringe benefits)	\$ 6,727	\$ 6,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Sub Total	\$ 106,727	\$ 106,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
SECTION 4.00 Transit and Transportation Disadvantage Programs											
4.01 Transit-Related Activities and TD Program											
Personnel (salaries and fringe benefits)	\$ -	\$ 34,434	\$ 31,154	\$ -	\$ 10,000	\$ -	\$ 30,474	\$ 30,474	\$ -	\$ -	\$ -
Consultant	\$ -	\$ 77,381	\$ 122,814	\$ -	\$ 25,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ 111,815	\$ 153,968	\$ -	\$ 35,053	\$ -	\$ 30,474	\$ 30,474	\$ -	\$ -	\$ -
Total Programmed	\$ 1,766,311	\$ 1,374,178	\$ 237,621	\$ -	\$ 35,053	\$ -	\$ 30,474	\$ 30,474	\$ 25,798	\$ 170,000	\$ -

FUNDING SOURCE

Contract	Funding Source	Source Level	2023	FY 2023 Funding Source			
				Soft Match*	Federal	State	Local
	FHWA	PL	\$ 1,489,411	\$ 328,496	\$ 1,489,411	\$ -	\$ -
		SU	\$ 276,900	\$ 61,071	\$ 276,900	\$ -	\$ -
		FHWA Total	\$ 1,766,311	\$ 389,567	\$ 1,766,311	\$ -	\$ -
G2509	FTA 5305 (d)	Federal	\$ 237,621	\$ 59,405	\$ 237,621	\$ -	\$ -
		FTA 5305(d) Total	\$ 237,621	\$ 59,405	\$ 237,621	\$ -	\$ -
G1Z92	FTA 5305 (d)	Federal	\$ 20,043	\$ -	\$ 20,043	\$ -	\$ -
		State	\$ 2,505	\$ -	\$ -	\$ 2,505	\$ -
		Local	\$ 2,505	\$ -	\$ -	\$ -	\$ 2,505
		FTA 5305(d) Total	\$ 25,053	\$ -	\$ 20,043	\$ 2,505	\$ 2,505
	CTD	State	\$ 30,474			\$ 30,474	
		CTD Total	\$ 30,474	\$ -	\$ -	\$ 30,474	\$ -
	Local/Other	Local/Other	\$ 25,798	\$ -	\$ -	\$ -	\$ 25,798
		Local Total	\$ 25,798	\$ -	\$ -	\$ -	\$ 25,798
Total			\$ 2,085,257	\$ 448,972	\$ 2,023,975	\$ 32,979	\$ 28,303

Contract	Funding Source	Source Level	2023	FY 2024 Funding Source			
				Soft Match*	Federal	State	Local
	FHWA	PL	\$ 1,174,178	\$ 258,970	\$ 1,174,178	\$ -	\$ -
		SU	\$ 200,000	\$ 44,111	\$ 200,000	\$ -	\$ -
		FHWA Total	\$ 1,374,178	\$ 303,081	\$ 1,374,178	\$ -	\$ -
G2509	FTA 5305 (d)	Federal	\$ -				
		FTA 5305(d) Total	\$ -				
G1Z92	FTA 5305 (d)	Federal	\$ -				
		State	\$ -				
		Local	\$ -				
		FTA 5305(d) Total	\$ -				
	CTD	State	\$ 30,474			\$ 30,474	
		CTD Total	\$ 30,474	\$ -	\$ -	\$ 30,474	\$ -
	Local/Other	Local/Other	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
		Local Total	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Total			\$ 1,574,652	\$ 303,081	\$ 1,374,178	\$ 30,474	\$ 170,000

Notes:

*State Soft Match: FDOT uses toll credits to fulfill the required FHWA PL & FTA 5305(d) non-Federal share. This FDOT soft match is non-cash. The soft match includes fund transfers, and is calculated at 18.07% for PL and 20.00% for FTA utilizing Transportation Development Credits.

APPENDICES

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Appendix A: Resolution Adopting the FY 2022/23 and FY 2023/24 UPWP

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Appendix B: UPWP Revision Log

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Appendix C: Transportation Acronyms and Abbreviations

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Appendix D: UPWP Statements and Assurances

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Appendix E: River to Sea TPO Travel Policy

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Appendix F: FDOT District 5 Planning Activities

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Appendix G: UPWP Comments and Responses

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