

Amendment #3

FY 2023-2024 Unified Planning Work Program (UPWP)

The two-year budget cycle ends June 30, 2024. This amendment to the UPWP rebalances the funding for all activities. The three major federal funding sources are impacted:

- **FHWA Planning (PL) Funds** – Federal Highway Administration (FHWA) funds apportioned by formula to each MPO to carry out the transportation planning process
- **FTA Planning (FTA) – 5405(d) Funds** – Federal Transit Administration (FTA) funds apportioned by formula to each MPO to carry out the transportation planning process
- **FHWA Surface Transportation Block Grant (STBG) Urbanized Areas (SU) Funds**
– Federal Highway Administration (FHWA) funds apportioned by formula to each large urban area MPO to plan, implement, and construct transportation projects.

The purpose of this amendment is to ensure the drawdown of available PL and FTA funding before utilizing SU funding. The amendment “de-obligates” \$1,200,000 of SU funding to use towards design and construction costs of TPA priorities. Any remaining PL and FTA funding that is unspent by the end of the fiscal year will not be available until the second year of the upcoming UPWP (FY 2026).

A summary of changes is provided on the next page.

Action #	Fiscal Year	Funding Amount	Funding Source	Summary
1	2023	(\$4,475)	FTA	Redistributed FTA funding in FY 2023 tasks to balance to zero. Remaining FTA funding of \$4,475 moved to FY 2024 Task 7: Administer the Agency Personnel.
2	2024	\$51,495	FTA	Programmed remaining FTA funding of \$47,020 from prior grant and \$4,475 from FY 2023 into Task 7: Administer the Agency Personnel. This final drawdown will close out the FTA grant.
3	2022	(\$219,970)	PL	Programmed PL funding in FY 2024 from available PL balance from prior FY 21-22 closeout (G1032). Total balance is \$469,970. Closeout still includes \$250,000 to be programmed in FY 2025 UPWP.
4	2023	(\$599,640)	PL	Moved all available PL funding in FY 2023 to FY 2024 to ensure drawdown of PL funding over SU funding.
5	2024	\$819,610	PL	Programmed remaining \$219,970 from FY 2022 and \$599,640 from FY 2023 to FY 2024. Rebalanced Activities to ensure drawdown of PL funding over SU funding.
6	2023	(\$1,200,000)	SU	De-obligated SU funding to use towards design and construction costs of TPA priorities.

Amendment #3 FY 2023-2024 UPWP

	FY 2023						FY 2024					
	FHWA PL		FHWA SU		FTA - 5305(d)		FHWA PL		FHWA SU		FTA - 5305(d)	
	Current UPWP	Proposed Budget	Current UPWP	Proposed UPWP	Current UPWP	Proposed UPWP	Current UPWP	Proposed UPWP	Current UPWP	Proposed UPWP	Current UPWP	Proposed UPWP
TASK 1 ENGAGE THE PUBLIC												
A. Staffing Expenditures	207,618	207,615	75,003	36,910	\$53,806	\$53,947	171,285	211,285	171,285	171,285	-	-
B. Consultant Expenses	17,172	4,167	79,328	-			62,074	62,074	19,592	19,592	-	-
TASK 1 Total	224,790	211,781	154,331	36,910	53,806.00	53,947.11	233,359	273,359	190,877	190,877	-	-
TASK 2 PLAN THE SYSTEM SHORT TERM												
A. Staffing Expenditures	83,732	83,732	45,166	41,041	21,700.00	\$24,545	131,646	209,719	78,073	78,073	-	-
B. Consultant Expenses	319,058	319,058	661,005	122,613			97,042	397,042	96,718	96,718	-	-
TASK 2 Total	402,790	402,790	706,171	163,654	21,700.00	24,544.87	228,688	606,761	174,791	174,791	-	-
TASK 3 PLAN THE SYSTEM LONG TERM												
A. Staffing Expenditures	113,947	85,200	27,443	-	\$29,531	\$27,987	94,007	188,014	94,007	94,007	-	-
B. Consultant Expenses	66,674	-	133,326	-			418,055	418,055	131,945	131,945	-	-
TASK 3 Total	180,621	85,200	160,769	-	\$29,531	27,986.75	512,062	606,069	225,952	225,952	-	-
TASK 4 PRIORITIZE FUNDING												
A. Staffing Expenditures	224,733	157,650	54,125	-	58,242.00	\$56,113	185,405	110,405	185,405	185,405	-	-
B. Consultant Expenses	24,003	-	47,997	-			28,187	28,187	8,896	8,896	-	-
TASK 4 Total	248,736	157,650	102,122	-	58,242.00	56,113.07	213,592	138,592	194,301	194,301	-	-
TASK 5 IMPLEMENT PROJECTS												
A. Staffing Expenditures	105,662	102,831	25,448	-	27,383.00	\$27,591	87,171	87,171	87,171	87,171	-	-
B. Consultant Expenses	-	-	-	-			-	-	-	-	-	-
TASK 5 Total	105,662	102,831	25,448	-	27,383.00	27,591.30	87,171	87,171	87,171	87,171	-	-
TASK 6 COLLABORATE WITH PARTNERS												
A. Staffing Expenditures	249,509	191,271	60,091	-	64,663.00	\$66,820	205,845	205,845	205,845	205,845	-	-
B. Consultant Expenses	36,004	-	71,996	-			42,280	42,280	13,344	13,344	-	-
TASK 6 Total	285,513	191,271	132,087	-	64,663.00	66,820.37	248,125	248,125	219,189	219,189	-	-
TASK 7 ADMINISTER THE AGENCY												
A. Staffing Expenditures	519,661	342,933	125,155	125,155	134,675.00	\$128,521	428,720	657,500	428,720	428,720	-	51,496
B. Travel & Training	86,400	40,335	-	-			90,700	90,700	-	-	-	-
C. Consultant Expenses	38,168	10,681	35,332	7,836			63,494	63,494	7,686	7,686	-	-
D. Direct Expenses												
Facilities	267,750	267,203	75,250	75,250			319,500	413,250	93,750	93,750	-	-
Professional Services	136,650	129,650	136,650	96,894			215,952	265,952	135,409	135,409	-	-
Administrative Services & Fees	9,975	7,743	36,925	13,370			10,475	10,475	31,425	31,425	-	-
Graphics & Legal Advertising	9,100	7,344	9,100	5,162			9,550	19,550	9,550	9,550	-	-
Operational Supplies & Equipment	80,640	58,053	27,160	2,270			84,721	84,721	21,179	21,179	-	-
Capital Equipment & Improvements	30,250	11,602	-	-			59,345	59,345	-	-	-	-
TASK 7 Total	1,178,594	875,543	445,572	325,937	134,675.00	128,521.16	1,282,457	1,664,987	727,719	727,719	-	51,496
TASK 8 TRANSFERS TO OTHER AGENCIES												
Transfer to FDOT D4	-	-	6,500	6,500			-	-	-	-	-	-
Transfer to BROWARD MPO	-	-	-	-			-	-	-	-	-	-
Transfer to MIAMI DADE TPA	166,666	166,666	-	-			166,666	166,666	-	-	-	-
TASK 8 Total	166,666	166,666	6,500	6,500			166,666	166,666	-	-	-	-
Total	2,793,372	2,193,732	1,733,000	533,000	390,000.00	385,525	2,972,120	3,791,730	1,820,000	1,820,000	-	51,496

	\$ (599,640)	\$ (1,200,000)	\$ (4,475)	\$ 819,610	\$ -	\$ 51,496
Notes:	Balance transferred to FY 2024	\$1.2 deobligated	Balance transferred to FY 2024	Received \$599,640 from FY 2023. Received \$219,970 from prior FY 21/22 carry forward.		Received \$4,475 from FY 2023. Received \$47,020 from prior FY 21/22 carry forward.

FY 2023 & FY 2024

UNIFIED PLANNING WORK PROGRAM



PALM BEACH
Transportation
Planning Agency

 PalmBeachTPA.org/UPWP

301 Datura Street
West Palm Beach, FL 33401

CFDA Numbers

20.205 – Highway Planning and Construction
20.505 – Federal Transit Technical Studies Grant
(Metropolitan Planning)

FAP No. 0097-060-M
FM (FPN) No. 439325-4-14-01
FM (FPN) No. 439325-4-14-02
FM (FPN) No. 413735-3-14-01

Adopted May 19, 2022

Modified October 18, 2023

DRAFT AMENDMENT #3

<u>Revision</u>	<u>Type</u>	<u>Date</u>
#1	Amendment	09/15/2022
#2	Modification	01/25/2023
#3	Modification	03/03/2023
#4	Modification	03/10/2023
#5	Modification	10/18/2023
#6	Amendment	12/14/2023
#7	Amendment	05/16/2024



Unified Planning Work Program for Transportation Planning Activities

Fiscal Years 2023 and 2024
Period of July 1, 2022 to June 30, 2024

Approved by the Palm Beach Transportation Planning Agency on
May 19, 2022

Modified by the Palm Beach Transportation Planning Agency on
May 16, 2024

This report was prepared in cooperation with our funding partners including United States Department of Transportation, Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation, Florida Commission on Transportation Disadvantaged, Palm Beach County and in coordination with other participating governments.

Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons who require special accommodations under the American with Disabilities Act or translation services, free of charge, or for complaints, questions, or concerns about civil rights, please contact the Palm Beach TPA at 561-725-0800 or email Info@PalmBeachTPA.org. Hearing impaired individuals are requested to telephone the Florida Relay System at #711.

FDOT D4 Cost Analysis Certification



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

JARED W. PERDUE, P.E.
SECRETARY

E25-010-06
POLICY PLANNING
02/19

Cost Analysis Certification

Palm Beach TPA

Unified Planning Work Program - FY 2023 and 2024

Modified 10/17/2023

Revision Number: Revision 5

I hereby certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary, as required by [Section 216.3475, F.S.](#) Documentation is on file evidencing the methodology used and the conclusions reached.

Jennifer Shipley

Name: MPO Liaison Name

Consultant MPO Liaison

Title and District

Signature

Select Date 10/17/2023

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INTRODUCTION

The Palm Beach MPO, doing business as the Palm Beach Transportation Planning Agency (TPA or MPO), serves as the designated Metropolitan Planning Organization to administer the federally mandated transportation planning process for all of Palm Beach County. The TPA is part of a larger South Florida urbanized area referred to as the Miami FL Urbanized Area (UZA) that also includes the Miami-Dade Transportation Planning Organization (TPO) and the Broward MPO.

The Unified Planning Work Program (UPWP) is the TPA's plan of operations and budget which identifies the agency's transportation planning activities for the two-year period starting July 1, 2022 through June 30, 2024. The UPWP is approved by the TPA Governing Board via resolution dated May 19, 2022, signed by Palm Beach TPA Chair is available in **Appendix B**. The UPWP is guided by the TPA's vision of a safe, efficient, connected, and multimodal transportation system. The UPWP includes a description of planning work and resulting products, responsible agencies, schedules, costs, and funding sources.

The TPA's mission to collaboratively plan, prioritize and fund the transportation system is carried out pursuant to 23 United States Code (U.S.C.) §134, 49 U.S.C. §5303, 23 Code of Federal Regulations (C.F.R.) §450 Subpart C, and Section 339.175, Florida Statutes (F.S.).

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

23 U.S.C. §120 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, (except for Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the Federal share to be increased up to 100% to the extent credits are available. The "soft match" amount being utilized to match the FHWA PL, and FHWA SU, and FTA 5305d funding in the UPWP is 18.07% of FHWA program funds for a total of \$2,005,591 and the "soft match" amount being utilized to match the federal fiscal year (FFY) 21 FTA funding in the UPWP is 20% of FTA program funds for a total of \$97,500.

Please note that all eligible expenses will be reimbursed on an actual cost basis and therefore an indirect rate will not be utilized.

The TPA is in an air quality attainment area and does not anticipate completing any non-attainment planning activities.

In addition, the TPA also receives funding from the Florida Commission on Transportation Disadvantaged (CTD) to implement transportation disadvantaged planning activities.

The TPA also receives funding from local participating agencies to advance the mission and vision of the agency in serving Palm Beach County.

Transportation Planning Activities

Continuing

Many TPA planning activities are continuing from previous efforts, as highlighted below.

The TPA performs continuing public engagement activities;

The current Long Range Transportation Plan (LRTP) was adopted by the TPA in December 2019 and amended in February 2020. The TPA monitors and updates the LRTP as necessary in coordination with participating agencies, stakeholders and the public;

The TPA assists local government agencies in evaluating, identifying and prioritizing funds for multimodal infrastructure projects that increase safety and access for all users;

The TPA coordinates with Palm Tran and South Florida Regional Transportation Authority (SFRTA) in planning transit services and performing updates to their Transit Development Plans (TDP) in order to select projects for inclusion in the Transportation Improvement Program (TIP);

The TPA continuously monitors all federally required and supplement local performance measures and identifies potential projects and strategies to achieve selected targets;

The TPA reviews the Strategic Intermodal System (SIS) cost feasible plan for consistency and potential inclusion in the TPA's LRTP and TIP;

The TPA reviews transportation projects using the Efficient Transportation Decision Making (ETDM), Electronic Review Comments (ERC), Multimodal Checklist and other processes.

Comprehensive

The planning activities of the TPA are comprehensive in addressing all modes of transportation (including walking, biking, transit, commercial vehicles, personal vehicles, etc.) and the manner in which they serve users of all ages and abilities.

Cooperative

The TPA cooperates with many participating agencies within Palm Beach County (PBC) and on a regional and statewide level to establish a safe, efficient, connected, and multimodal transportation system. The following are a list of entities that the TPA interacts with throughout the year:

Federal Agencies: FHWA and FTA

State Agencies: FDOT, Florida CTD, Florida Department of Environmental Protection (FDEP), Florida Department of Economic Opportunity

Metropolitan Planning Organization (MPO) Agencies: Florida MPO Advisory Council (MPOAC), Southeast Florida Transportation Council (SEFTC), Miami-Dade Transportation Planning Organization (TPO), Broward MPO, Martin County MPO, St. Lucie TPO, and Indian River County MPO

Local Governments: PBC and PBC Municipalities

Transit Agencies: Palm Tran and SFRTA

Airports and Seaports: Port of Palm Beach, PBC Airports, and Boca Raton Airport Authority

Regional Planning Councils: Treasure Coast Regional Planning Council (TCRPC) and South Florida Regional Planning Council (SFRPC)

Education Agencies: School District of Palm Beach County, Florida Atlantic University (FAU), Palm Beach State College (PBSC), Palm Beach Atlantic University (PBAU), Lynn University, and Keiser University

Private Transportation Companies: Florida East Coast (FEC) Railway, Brightline, CSX Railway, Tropical Shipping, Uber, Lyft, Circuit, Freebee, Via, BrightBike (DecoBike LLC), etc.

Private Business Organizations: Economic Councils, Business Development Boards, Chambers of Commerce

Planning Area

The TPA is part of the Miami FL UZA/TMA with the primary planning area being the whole of Palm Beach County as identified in **Figure 1**. For context, a map of the entire Miami UZA/TMA is included in **Appendix D**.

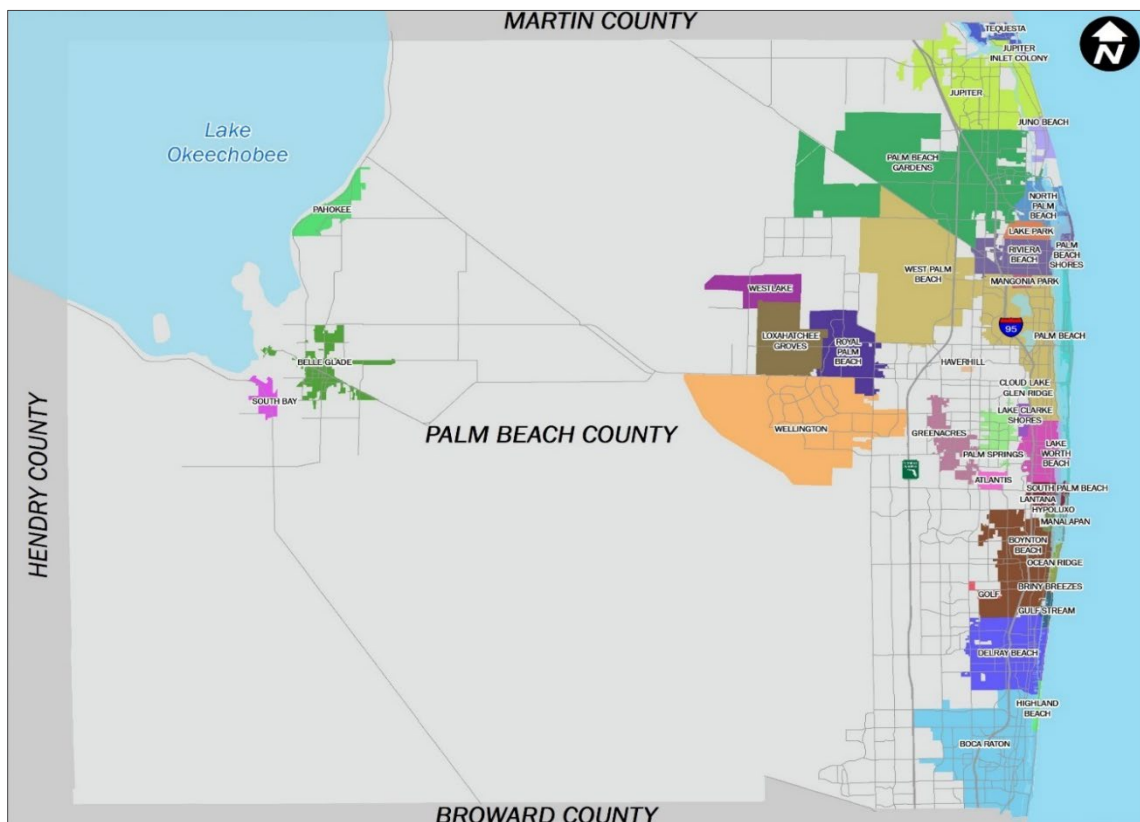


Figure 1. Palm Beach TPA Planning Area

Planning Priorities, Emphasis Areas, and Factors

Local Priorities

The prime objective of the UPWP is to aid in the development and maintenance of a coordinated transportation system plan. The UPWP is further designed to produce required work products to serve several purposes:

- To progress toward selected performance measure targets through guided transportation decision making for desired transportation system performance outcomes;
- To aid federal and FDOT modal agencies in reviewing, monitoring, and evaluating the transportation planning process in metropolitan areas;
- To aid in advancing multimodal transportation planning on a regional and system wide level;
- To improve the effectiveness of transportation decision making by guiding various jurisdictions in their individual planning efforts to ensure the efficient use of resources; and
- To develop a regional approach to transportation planning that guides the various transportation planning participants and ensures an integrated transportation analysis.

FDOT Planning Emphasis Areas (PEAs)

In addition, FDOT has issued the following Planning Emphasis Areas (PEAs):

Safety – The Florida Transportation Plan (FTP) and the State’s Strategic Highway Safety Plan (SHSP) place top priority on safety, with a state target of zero traffic fatalities and serious injuries. FDOT adopted their Strategic Highway Safety Plan in 2016, which provides more information about how the state intends to address transportation safety in the coming years. The UPWP commits the TPA to report on and monitor their progress against adopted safety performance measures, and to consider how to expand upon the level of analysis and reporting required by the performance measurement process to further study the safety challenges. The TPA is working actively to identify safety needs in its priority list, TIP and LRTP; conducting and partnering on stand-alone safety studies for areas or corridors; and raising safety considerations within modal planning elements.

Equity – Executive Order 14008, Tackling the Climate Crisis at Home and Abroad, created the “Justice40 Initiative” that aims to deliver 40 percent (40%) of the overall benefits of relevant federal investments to disadvantaged communities. This initiative supports Executive Order 13985, Advancing Racial Equity and Support for Underserved Communities Through the Federal Government, outlines federal policy, and defines equity as the consistent and systematic fair, just, and impartial treatment of individuals. The FTP 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 TPA will identify and implement improvements based on data-driven project prioritization that considers not only the impacts of transportation projects on a community, but also the benefits of projects that can enhance opportunities for a community. The UPWP shall address approaches to furthering transportation equity.

Resilience – With the passage of the Fixing America’s Surface Transportation (FAST) Act in 2015, resilience was introduced as a federal planning factor: “Improve the resilience and reliability of the transportation system and mitigate stormwater impacts of surface transportation.” Resilience is defined as the ability to adapt to changing conditions and prepare for, withstand, and recover from disruption. These conditions can encompass a wide variety of environmental, technological, economic, or social impacts. The TPA considers both the FHWA Resilience and Transportation Planning Guide and the FDOT

Quick Guide: Incorporating Resilience within the LRTP to administer the planning process. The TPA also addresses resilience as a consideration within all its planning documents. The TPA coordinates with partner agencies responsible for natural disaster risk reduction, or who may be developing local resilience planning initiatives. Finally, the TPA considers the additional costs associated with reducing vulnerability of the existing transportation infrastructure to ensure that its planning documents 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. The TPA supports innovative technologies and business practices to advance the FTP and the federal planning factors. Emerging Mobility such as Automated, Connected, Electric and Shared Vehicle (ACES) may lead to great improvements in safety, transportation choices, and quality of life for Floridians, our visitors, and the Florida economy. Though there is a great deal of speculation and uncertainty of the potential impacts these technologies will have, the TPA is working to address the challenges and opportunities presented by ACES vehicles.

Table 1 provides a matrix of how the PEAs are reflected in the TPA’s UPWP work activities.

Table 1. State Planning Emphasis Areas Matrix

UPWP Work Tasks	Safety	Equity	Resilience	Emerging Mobility
1. Engage the Public	✓	✓	✓	✓
2. Plan the System – Short Range	✓	✓	✓	✓
3. Plan the System – Long Range	✓	✓	✓	✓
4. Prioritize Funding	✓	✓	✓	✓
5. Implement Projects	✓	✓	✓	✓
6. Collaborate with Partners	✓	✓	✓	✓
7. Administer the Agency		✓		
8. Transfers to Other Agencies	✓	✓	✓	✓
9. Agency Expenditures with Local Funds		✓		

Federal Planning Factors

The FAST Act identified the following 10 planning factors to be considered by the TPA in developing the tasks and activities of the UPWP:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility of people and freight;
- Protect and enhance the environment, promote energy conservation, improve 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 2 below shows a matrix of how the 10 Federal Planning Factors are integrated into the UPWP work tasks.

Table 2. Federal Planning Factors Matrix

UPWP Work Tasks	Federal Planning Factors									
	1	2	3	4	5	6	7	8	9	10
1. Engage the Public	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2. Plan the System – Short Range	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3. Plan the System – Long Range	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4. Prioritize Funding	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
5. Implement Projects	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
6. Collaborate with Partners	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7. Administer the Agency										
8. Transfers to Other Agencies	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
9. Agency Expenditures with Local Funds										

Federal Planning Emphasis Areas

FHWA and FTA Offices of Planning jointly issued the updated Planning Emphasis Areas (PEAs). **Table 3** shows a matrix of 2021 Federal PEAs and UPWP tasks.

Table 3. Federal Planning Emphasis Areas 2021

UPWP Work Tasks	Federal Planning Emphasis Areas 2021							
	Climate Crisis	Equity & Justice40	Complete Streets	Public Involvement	STRAHNET	FLMA Coordination	PEL	Data in Transportation Planning
1. Engage the Public	✓	✓	✓	✓	✓	✓	✓	✓
2. Plan the System – Short Range	✓	✓	✓	✓	✓	✓	✓	✓
3. Plan the System – Long Range	✓	✓	✓	✓	✓	✓	✓	✓
4. Prioritize Funding	✓	✓	✓	✓	✓	✓	✓	✓
5. Implement Projects	✓	✓	✓	✓	✓	✓	✓	✓
6. Collaborate with Partners	✓	✓	✓	✓	✓	✓	✓	✓
7. Administer the Agency		✓	✓	✓	✓	✓	✓	✓
8. Transfers to Other Agencies	✓	✓	✓	✓	✓	✓	✓	✓
9. Agency Expenditures with Local Funds	✓	✓		✓				

Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future

Equity and Justice40 in Transportation Planning – Ensure public involvement in the planning process and that plans and strategies reflect various perspectives, concerns, and priorities from impacted areas.

Complete Streets – Effort should work to include provisions for safety in future transportation infrastructure, particularly those outside automobiles.

Public Involvement – Early, effective, and continuous public involvement brings diverse viewpoints into the decision making process.

Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination – FHWA Division and FTA regional offices should encourage TPAs and State DOTs to coordinate with representatives from DOD in the transportation planning and project programming process on infrastructure and connectivity needs for STRAHNET routes and other public roads that connect to DOD facilities.

Federal Land Management Agency (FLMA) Coordination – Coordinate with FLMAs in the transportation planning and project programming process on infrastructure and

connectivity needs related to access routes and other public roads and transportation services that connect to Federal lands.

Planning and Environmental Linkages (PEL) – Implement PEL as part of the transportation planning and environmental review processes.

Data in Transportation Planning – Encourage State DOTs, TPOs, and providers of public transportation to incorporate data sharing and consideration into the transportation planning process, because data assets have value across multiple programs.

Public Participation Process

The TPA continues to prioritize an increased emphasis on public engagement to promote greater awareness of TPA functions and increase information and analysis of TPA projects and programs. The TPA presents at public meetings, participates in outreach events, and provides comprehensive information on the TPA's website (PalmBeachTPA.org) and social media platforms.

The TPA's Public Participation Plan (PPP) guides the process to provide complete information, timely public notice, full public access to key decisions, and support for early and continued involvement. The PPP requires a 30-day public review and comment period for the UPWP.

The UPWP was developed in cooperation with federal, state, and regional transportation agencies, county departments and local municipalities and considers input gathered from the public during the continuing, comprehensive, and coordinated (3-C) transportation planning process. The UPWP development process follows the PPP and is reviewed by the Technical Advisory Committee (TAC), Citizen's Advisory Committee (CAC), and Vision Zero Advisory Committee (VZAC). Finally, the TPA Governing Board adopts the UPWP.

ORGANIZATION AND MANAGEMENT

The TPA's Governing Board consists of 21 members: five county commissioners, 15 elected officials from the 13 largest municipalities, and one commissioner from the Port of Palm Beach. The TPA Governing Board is responsible for providing overall policy and direction for transportation planning and serves as the coordination mechanism with various state agencies for transportation and land use plans.

The TPA's Operating Procedures facilitate efficient conduct by the TPA Governing Board and its advisory committees as it collaboratively plans, prioritizes, and funds the transportation system. The TPA Governing Board also coordinates with all Metropolitan Planning Organizations (MPOs) in the state through the Florida Metropolitan Planning Organization Advisory Council (MPOAC) and its committees. The MPOAC is composed of an elected official and staff director from each MPO in the state and serves as a forum to discuss transportation issues and provide advice and input into FDOT plans and programs. Interaction with the local municipalities occurs through the TPA Governing Board, advisory committees as well as through comprehensive planning activities. The TPA's Chief Financial Officer is responsible for developing the UPWP and budget.

In performing these functions, the TPA Governing Board is served by three advisory committees. FDOT has non-voting advisory members on the TPA Governing Board and advisory committees.

Technical Advisory Committee (TAC) - Comprised of representatives with technical expertise in transportation from local governments (municipal and county), airports, seaports, public transit agencies, school district, and health department who are involved in transportation planning and engineering.

Citizen's Advisory Committee (CAC) - Comprised of citizens reflecting a broad cross-section of local residents including minorities, elderly, and handicapped individuals as well as representation for environmental issues, business interests, the construction and development industry, the freight and goods movements industry, and private transportation providers as well as the general public.

Vision Zero Advisory Committee (VZAC) - Comprised of county and municipal planners, law enforcement and fire rescues services, school district, health department, disabled community, and active transportation advocacy groups to address the comprehensive effort in implementing pedestrian and bicycle infrastructure, initiative, and safety aligning the TPA's Vision Zero efforts.

The TPA is the Designated Official Planning Agency (DOPA) for the Palm Beach County Transportation Disadvantaged (TD) program. The TPA administers the TD Local Coordinating Board (LCB), an advisory body to the CTD, and identifies local service needs, provides information, advice, and direction to the PBC Community Transportation Coordinator (CTC) on coordination of services to be provided to the transportation disadvantaged through the Florida Coordinated Transportation System.

The TPA Governing Board is also a member of SEFTC, overseeing regional transportation planning activities for the Palm Beach TPA, Broward MPO, and the Miami-Dade TPO in Southeast Florida.

The TPA has executed the following required agreements to facilitate the transportation planning process.

MPO Interlocal Agreement between all voting members of the TPA Governing Board and FDOT – October 9, 2015 (creates the TPA and apportions membership)

Intergovernmental Coordination and Review and Public Transportation Coordination Joint Participation Agreement between the TPA, FDOT, TCRPC, SFRTA, the Port of Palm Beach, and PBC – April 21, 2008 (coordination of multimodal transportation planning and comprehensive plans)

MPO Agreement between the TPA and FDOT – Expected Execution, June 2022 (July 1, 2022 to June 30, 2024 (provides FHWA and FTA planning funds)). The MPO Agreement expires and is replaced every two years.

Public Transportation Grant Agreement G2373 between the TPA and FDOT – February 1, 2022 (provides FTA planning funds from February 1, 2021 to December 31, 2025)

TD Planning Grant Agreement between the TPA and the CTD – Expected Execution, July 1, 2022 (provides state CTD planning funds to accomplish the duties and responsibilities of the DOPA as set forth in Chapter 427, F.S., Rule 41-2 from July 1, 2022 to June 30, 2023, with a new agreement anticipated to be executed no later than July 31, 2023.

SEFTC Interlocal Agreement as amended – January 9, 2006 (regional transportation planning and coordination in South Florida)

Memorandum of Understanding between the TPA, Broward MPO, Miami-Dade TPO, and FDOT District 4 & 6 – October 4, 2019 through December 31, 2024 (coordination of Southeast Regional Planning model related activities)

Memorandum of Understanding between the TPA, Broward MPO, Miami-Dade TPO, and FDOT District 4 & 6 – September 1, 2020 through December 31, 2024 (acquisition of big data for the Southeast Regional Planning Model (SERPM) related activities)

Required Certification Statements and Assurances

In response to relevant laws and regulations governing the use of federal and state grants, the TPA 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 TPA provides an opportunity for disadvantaged business enterprises to participate in the performance of transportation planning contracts.

The TPA has adopted and maintains a Title VI - Nondiscrimination Policy and program.

The TPA has adopted a travel policy as stated in its Personnel Handbook.

The certification statements and assurances are included in **Appendix G**.

Available Funding

To accomplish the tasks and activities identified in the UPWP, the TPA identified the following available funding sources by fiscal year.

Table 4. Available Funding Sources

Funding Source	Fiscal Year 2023	Fiscal Year 2024	Total
CPG FHWA PL	\$2,793,372 <u>\$2,193,732</u>	\$2,972,120 <u>\$3,791,730</u>	\$5,765,492 <u>\$5,985,462</u>
CPG FHWA SU	\$1,733,000 <u>\$533,000</u>	\$1,820,000	\$3,553,000 <u>\$2,353,000</u>
FTA 5305(d) (Contract No. G2373)	\$390,000 <u>\$385,525</u>	\$0 <u>\$51,496</u>	\$390,000 <u>\$437,021</u>
CTD	\$49,871	\$49,871	\$99,742
TPA Local Funds	\$143,943	\$146,428	\$290,371
Total Funds Available	\$5,110,186 <u>\$3,306,071</u>	\$4,763,346 <u>\$5,859,525</u>	\$9,873,532 <u>\$9,165,596</u>

REQUIRED ACTIVITIES

The required activities consist of tasks required to carry out the 3-C transportation planning process, guided by the TPA's adopted mission and vision statements.

Mission
To collaboratively plan, prioritize, and fund the transportation system

Vision
A safe, efficient, and connected multimodal transportation system

Annual and multi-year activities, deliverables, and estimated completion dates are identified within each task. Each task is budgeted individually with funding amounts identified by source.

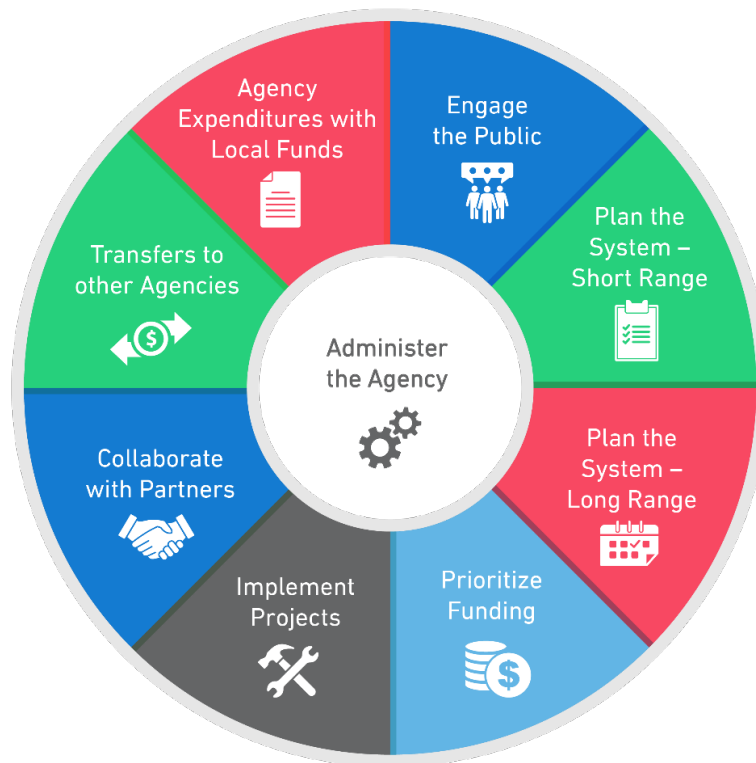


Figure 2. Required Activities

Additionally, the planning activities to be performed by FDOT in District 4 are shown in **Appendix E**. Please note that FDOT has elected not to identify deliverables, completion dates, funding sources, or amounts for their planning activities. Instead, FDOT noted that the list is representative of (but shall not constrain) the typical planning activities that are performed by FDOT District 4 on either a continuous basis or intermittently as needed, using State and Federal funds authorized for Planning purposes. Finally, FDOT noted that their activities may be undertaken at any time during the two-year UPWP cycle at the discretion of District 4 based on identified needs.

Task 1. Engage the Public

Responsible Agency: Palm Beach TPA

Participating Agencies: FHWA, FDOT, Broward MPO (BMPO), Miami-Dade TPO (MDTPO), TCRPC, SEFTC, School District

Purpose

Enable and encourage public awareness and input into the transportation planning and project prioritization process.

Previous Work

Staff routinely presents to and gathers feedback from local community groups, business organizations, and conferences; conducts educational workshops; and participates in community outreach events, local project outreach activities, and events and initiatives to promote safety and alternative modes of transportation. Examples include Vision Zero workshops, safety fairs, and events, Florida Mobility Week, Florida Bicycle Month, Walk-to-School Day, and Bike to-Work Week/Day events.

Continuing activities include the creation and distribution of an e-newsletter, *Transportation Tuesday*. Issues are directly distributed by email and additionally posted to the TPA website to enhance accessibility and to allow use of the website's font size adjustment and Google Translate features. The e-newsletter includes announcements of news items, events, public review and comment opportunities for draft documents, and public meetings of the TPA and partner agencies including those for specific projects. Additional activities include maintenance and enhancements to the TPA website, use of the TPA social media platforms, photo and video gathering/editing, blog posts, monitoring of the Strategic Plan with the creation of an Annual Report, creation and distribution of online and print publications, and Title VI and disadvantaged business enterprise (DBE) monitoring.

Activities to Be Performed

Table 5. Task 1 Activities for Fiscal Years 2023 and 2024

	Activity	Deliverable(s)	Completion Date
A	Monitor public participation at TPA Board and advisory committee meetings and other outlets	Public Involvement Activity Report	Monthly
B*	Present information and seek input from local governments, chambers of commerce, civic organizations, neighborhood associations, etc. to ascertain infrastructure and service needs to support economic development, promote community health, enhance safety, and grow travel and tourism <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$38,000 FY 2023 ▪ \$23,166 FY 2024 	Presentations, Public Meetings, Workshops, Surveys, and Public Comments	As Needed
C	Distribute concise and relevant TPA information electronically	Email Newsletters	Biweekly
D*	Solicit public input via social media <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$6,000 FY 2023 ▪ \$6,000 FY 2024 	Social Media Postings	Weekly
E*	Issue Public Notices in accordance with federal regulations, state guidelines, and the PPP <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$2,500 FY 2023 ▪ \$2,500 FY 2024 	Advertisements	As Required
F	Monitor and update the TPA website with current events, meeting agendas, reports, etc.	Updated Website	As Needed
G*	Prepare outreach materials for various planning initiatives (i.e., videos, print material, etc.), including alternate formats upon request <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$50,000 FY 2023 ▪ \$50,000 FY 2024 	Targeted Outreach Materials	As Needed
H	Monitor countywide statistical data (race, color, national origin, sex, age, disability) of participants and beneficiaries of the TPA programs and activities	Data Summaries	Annually
I	Monitor ADA and Title VI compliance and process all complaints	Monitoring Report	As Needed
J	Gather photos and video of TPA-related activities, events, and transportation projects.	Social Media Posts, Website Content, Outreach Materials	Monthly

*TPA staff will utilize outside consultants to support the work performed on these activities up to the total amount shown for consultants in each fiscal year. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Table 6. Task 1 Budget for Fiscal Years 2023 and 2024

Year 1: FY 2023				
Budget Category	FHWA		FTA 5305(d) (Contract No. G2373)*	FY 2023 Total
	PL	SU	Federal	
Personnel (salary and benefits)	\$207,618	\$75,003	\$53,806	\$336,427
	<u>\$207,615</u>	<u>\$36,910</u>	<u>\$53,947</u>	\$298,472
Consultants	\$17,172	\$79,328		\$96,500
	<u>\$4,167</u>	<u>\$0</u>		\$4,167
FY 2023 Total	\$224,790	\$154,331	\$53,806	\$432,927
	<u>\$211,781</u>	<u>\$36,910</u>	<u>\$53,947</u>	<u>\$302,639</u>
Year 2: FY 2024				
Budget Category	FHWA			FY 2024 Total
	PL	SU		
Personnel (salary and benefits)	\$171,285	\$171,285		\$342,570
	<u>\$211,285</u>			<u>\$382,570</u>
Consultants	\$62,074	\$19,592		\$81,666
FY 2024 Total	\$233,359	\$190,877		\$424,236
	<u>\$273,359</u>			<u>\$464,236</u>

*Carryover

Task 2. Plan the System – Short Range

Responsible Agency: Palm Beach TPA

Participating Agencies: FDOT, FHWA, SEFTC, SFRTA, SFRPC, TCRPC, BMPO, MDTPO, Freight Industry, FDEP, FPL, PBC, School District, PBC Health Department (PBCHD), Local Municipalities, Northern and Western MPOs/TPO, Palm Tran

Purpose

Plan for a safe, efficient, connected multimodal transportation system for all users. To provide the necessary data and analysis tools to support and perform the multimodal planning processes for the TPA region, including:

- Planning and evaluation for all modes and services including pedestrian, bicycle, transit, freight, automobile, airport, seaport, intermodal, and non-emergency transportation services, and evaluate connected vehicle and autonomous vehicle (CV/AV) impacts

- Providing technical support to coordinate land use with the transportation system

Previous Work

The TPA updated and worked on implementing its Vision Zero Action Plan to influence policy, funding, and culture to improve safety for all transportation users. The TPA updated its Vision Zero Action Plan in October 2021 and presented a progress report to its Board and committees in February 2021 and in February 2022. The TPA also evaluated quarterly pedestrian and bicycle crash reports to identify potential causes and worked with partner agencies to implement safety countermeasures.

The TPA worked with Palm Tran and local municipalities on advancing roadway modifications and transit improvements identified in the US-1 Multimodal Corridor Study, including conducting lane repurposing studies with local communities, refining enhanced transit shelter locations, and prioritizing funds for Transit Signal Priority (TSP), electric buses, and enhanced transit shelters. The TPA also worked with local communities and Palm Tran to conduct walk bicycle safety audits, and Complete Streets studies to provide access to transit and improve safety for all roadway users.

The TPA collaborated with Palm Tran and SFRTA on TDP updates, evaluating new transit service, and conducting transportation planning activities for the transportation disadvantaged program. The TPA conducted an Okeechobee Blvd. and SR-7 Multimodal Corridor Study in coordination with Palm Tran, FDOT, and local municipalities along these corridors. The TPA also assisted local municipalities with establishing Quiet Zones for Brightline Phase II from West Palm Beach north to the county limit. The TPA began conducting a corridor analysis to expand Tri-Rail Service to the Veterans Affairs Medical Center along the CSX railway as well as provide new service along the FEC railway.

The TPA continued to evaluate upcoming projects for Complete Streets improvements and worked with local municipalities, Palm Tran, and roadway owners to move these projects

forward. The TPA also worked with FDOT and the County to collect and evaluate pedestrian and bicycle counts.

Staff streamlined transportation data visualizations and sharing for the public by maintaining a TPA mapping application and Open Data Hub to allow outside agencies and the public to access transportation data easily.

Activities to Be Performed

Table 7. Task 2 Activities for Fiscal Years 2023 and 2024

	Activity	Deliverable(s)	Completion Date
A*	Plan the fixed route transit system, including multimodal corridor studies, transit supportive land use analysis, and health impact assessments to improve access to transit service; TDP updates; and analysis of rail crossing safety and quiet zone eligibility <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$651,000 <u>\$291,671</u> FY 2023 	Corridor Studies	Annually
		TDP Updates	June 2023
		Formal Establishment of Quiet Zones	June 2023
B	Plan the TD system, including TD Service Plan updates, CTC evaluations, LCB meeting coordination, and review of 5310 applications	TDSP Update	Annually by November
		CTC Evaluation	Annually by April
		LCB Meetings	Quarterly
C*	Plan the non-motorized transportation system, including evaluating the TPA’s pedestrian and bicycle priority networks, upcoming resurfacing projects, and high crash locations to identify pedestrian and bicycle infrastructure improvements and collect pedestrian and bicycle count and safety data <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$75,000 <u>\$25,000</u> FY 2023 ▪ \$65,601 FY 2024 	Projects Identified	Annually in List of Priority Projects by July 2023 / July 2024
		Ped/Bike Counts	Ongoing
D	Plan the freight system, including prioritization of freight projects, participation on committees, and coordinating with stakeholders	Projects Reviewed and Identified	As Needed
E*	Implement and monitor actions identified in Vision Zero Action Plan <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$75,000 <u>\$25,000</u> FY 2023 ▪ \$50,000 FY 2024 	Vision Zero Action Plan Report Card	Annually with the adoption of new safety targets: Feb 2023/ Feb 2024
F*	Conduct and assist local governments with mobility and multimodal plans and corridor studies to improve safety for users of all ages, abilities, and transportation modes <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$150,000 <u>\$50,000</u> FY 2023 ▪ \$50,000 FY 2024 	Community Plans and Studies	As Needed

	Activity	Deliverable(s)	Completion Date
G*	Collect, analyze, and maintain transportation and GIS data, such as population and employment data, traditionally underserved demographic data, vehicular traffic, non-motorized data, transit ridership data, intermodal freight statistics, and other data. <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$29,063 \$0 FY 2023 ▪ \$28,159 FY 2024 	Updated GIS Datasets	As Needed
		Updated Open Data Hub	

*TPA staff will utilize outside consultants to support the work performed on these activities up to the total amount shown for consultants in each fiscal year. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Table 8. Task 2 Budget for Fiscal Years 2023 and 2024

Year 1: FY 2023					
Budget Category	FHWA		FTA 5305(d) (Contract No. G2373)*	CTD	FY 2023 Total
	PL	SU	Federal	State	
Personnel (salary and benefits)	\$83,732	\$45,166 <u>\$41,041</u>	\$21,700 <u>\$24,545</u>	\$49,871	\$200,469 \$199,189
Consultants	\$319,058	\$661,005 <u>\$122,613</u>			\$980,063 \$441,671
FY 2023 Total	\$402,790	\$706,174 <u>\$163,654</u>	\$21,700 <u>\$24,545</u>	\$49,871	\$1,180,532 <u>\$640,860</u>
Year 2: FY 2024					
Budget Category	FHWA			CTD	FY 2024 Total
	PL	SU		State	
Personnel (salary and benefits)	\$71,573 <u>\$209,719</u>	\$71,573 <u>\$78,073</u>		\$49,871	\$193,017 \$337,663
Consultants	\$97,042 <u>\$397,042</u>	\$96,718			\$193,017 \$493,760
FY 2024 Total	\$168,615 <u>\$606,761</u>	\$168,291 <u>\$174,791</u>		\$49,871	\$386,777 <u>\$831,423</u>

*Carryover

Task 3. Plan the System – Long Range

Responsible Agency: Palm Beach TPA

Participating Agencies: FDOT, FHWA, SEFTC, SFRTA, SFRPC, TCRPC, BMPO, MDTPO, Freight Industry, FDEP, PBC, School District, PBCHD, Local Municipalities, Northern and Western MPOs/TPO, Palm Tran

Purpose

The Long Range Transportation Plan (LRTP), also known as the Metropolitan Transportation Plan, maps out the next 25 years of state and federal transportation system investments in PBC. As a comprehensive analysis of the transportation system, it also includes local (county, city, and private) investments planned for the transportation system. It identifies transportation projects and services such as premium transit corridors; major roadway improvements and new interchanges; freight capacity projects (roadways, railways, seaport, and airport facilities); and non-motorized facility networks (bicycle facilities, sidewalks, and shared-use paths).

The LRTP is updated every five (5) years. The next update is the 2050 LRTP, programmed for creation in this UPWP.

Previous Work

The TPA performed planning activities in line with its 2045 LRTP network of enhanced transit corridors, priority pedestrian and bicycle facility networks, and state roadway modifications to advance safety, complete streets, enhanced transit, transportation system management & operations, and environmental resiliency.

The TPA began working with local partner agencies to discuss land use policy decisions to create greater land use and transportation connection.

Activities to Be Performed

Table 9. Task 3 Activities for Fiscal Years 2023 and 2024

	Activity	Deliverable(s)	Completion Date
A	Process amendments to the adopted LRTP	Amendments	As Needed
B	Develop transportation data related to the LRTP and travel demand model, including population, employment, hotel/motel, school enrollment data, and transportation facility updates. Update the freight system plan, participate in committees, and coordinate with stakeholders	Updated Projections and Allocations	Jan 2023

	Activity	Deliverable(s)	Completion Date
C*	<p>Develop the 2050 LRTP, including the below activities:</p> <ul style="list-style-type: none"> Update Goals, Objectives, and Performance Measures (PM) and associated performance-based planning activities Coordinate review and inclusion of transportation projects from partner agencies Public Engagement (Workshops/Meetings/Surveys/Public Outreach) Coordination with TPA committees and partner agencies <p><i>Consultant supported efforts:</i></p> <ul style="list-style-type: none"> ▪ \$190,000 <u>\$0</u> FY 2023 ▪ \$540,000 FY 2024 	Goals, Objectives & PMs; Needs Plan; Cost Feasible Plan; LRTP Document	Oct 2024
D*	<p>Perform Efficient Transportation Decision Making (ETDM) screening, environmental justice, and Title VI reviews for major TPA projects</p> <p><i>Consultant supported efforts:</i></p> <ul style="list-style-type: none"> ▪ \$10,000 <u>\$0</u> FY 2023 ▪ \$10,000 FY 2024 	ETDM Report	July 2024

*TPA staff will utilize outside consultants to support the work performed on these activities up to the total amount shown for consultants in each fiscal year. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Table 10. Task 3 Budget for Fiscal Years 2023 and 2024

Year 1: FY 2023				
Budget Category	FHWA		FTA 5305(d) (Contract No. G2373)*	FY 2023 Total
	PL	SU	Federal	
Personnel (salary and benefits)	\$113,947 <u>\$85,200</u>	\$27,443 <u>\$0</u>	\$29,531 <u>\$27,987</u>	\$170,921 \$113,186
Consultants	\$66,674 <u>\$0</u>	\$133,326 <u>\$0</u>		\$200,000 \$0
FY 2023 Total	\$180,621 \$85,200	\$160,769 \$0	\$29,531 \$27,987	\$370,921 \$113,186
Year 2: FY 2024				
Budget Category	FHWA			FY 2024 Total
	PL	SU		
Personnel (salary and benefits)	\$94,007 <u>\$188,014</u>	\$94,007		\$188,014 \$282,021
Consultants	\$418,055	\$131,945		\$550,000
FY 2024 Total	\$512,062 \$606,069	\$225,952		\$738,014 \$832,021

*Carryover

Task 4. Prioritize Funding

Responsible Agency: Palm Beach TPA

Participating Agencies: FDOT, FDEP, PBC, Palm Tran, SFRTA, Local Municipalities, PBCHD

Purpose

Prioritize funding to maximize the implementation of projects that support the Vision of the TPA. Ensure that anticipated revenues are allocated to projects and programs in the five-year TIP consistent with the LRTP and according to the project priorities set forth by the TPA Governing Board.

Previous Work

The TPA coordinated annually with FDOT on the development of the Draft Tentative Work Program and adoption of the TPA's TIP and processing of TIP amendments, as necessary. All TIP projects are available on the TPA's web map at PalmBeachTPA.org/map.

The TPA identified major projects from the LRTP to be advanced for funding in the TIP, developed and administered a prioritization process for projects to be funded via the Local Initiatives (LI) Program established by the LRTP, administered the Transportation Alternatives (TA) Program, and State Road Modifications (SRM) Program, participated in project implementation through review comments entered in the ERC system and participated in Project Development & Environment (PD&E) studies associated with specific projects in the TIP.

TPA staff refined the schedule and scoring system for the LI, TA, and SRM programs and video recorded the training workshop to allow agencies to view it at their convenience.

Activities to Be Performed

Table 11. Task 4 Activities for Fiscal Years 2023 and 2024

	Activity	Deliverable(s)	Completion Date
A*	Administer the TPA's annual competitive funding programs, update scoring system, review applications, and associated activities <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$15,000 \$0 FY 2023 ▪ \$5,000 FY 2024 	Updated scoring, Program Overviews & Submittal Process Opens	Oct 2023/ Oct 2024
		Applications Reviewed and Scored	Mar 2023/ Mar 2024

	Activity	Deliverable(s)	Completion Date
B*	Develop and update the Transportation Improvement Program (TIP) through the following process: Develop an annual List of Priority Projects (LOPP) including SRM, LI, TA, and Safety Projects Review FDOT Draft Work Program for consistency with the LRTP and adopted priorities of the TPA Governing Board Prepare TIP, including update to performance-based planning when required. Also includes creation of an interactive online project map layer. Process required TIP amendments and modifications as needed <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$57,000 \$0 FY 2023 ▪ \$32,083 FY 2024 	List of Priority Projects	July 2023 / July 2024
		FDOT Draft Work Program Review	Oct 2023 / Oct 2024
		Adopted TIP Document Online map layer	June 2023 / June 2024
		TIP Amendments	As Needed
C	Prepare the annual list of projects for which Federal funds (FHWA and FTA) were obligated in the previous fiscal year	List of Federal Obligated Projects	Dec 2023 / Dec 2024

*TPA staff will utilize outside consultants to support the work performed on these activities up to the total amount shown for consultants in each fiscal year. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Table 12. Task 4 Budget for Fiscal Years 2023 and 2024

Year 1: FY 2023				
Budget Category	FHWA		FTA 5305(d) (Contract No. G2373) Carryover	FY 2023 Total
	PL	SU	Federal	
Personnel (salary and benefits)	\$224,733 <u>\$157,650</u>	\$54,125 <u>\$0</u>	\$58,242 <u>\$56,113</u>	\$337,100 <u>\$213,763</u>
Consultants	\$24,003 <u>\$0</u>	\$47,997 <u>\$0</u>		\$72,000 <u>\$0</u>
FY 2023 Total	\$248,736 <u>\$157,650</u>	\$102,122 <u>\$0</u>	\$58,242 <u>\$56,113</u>	\$409,100 <u>\$213,763</u>
Year 2: FY 2024				
Budget Category	FHWA			FY 2024 Total
	PL	SU		
Personnel (salary and benefits)	\$185,405 <u>\$110,405</u>	\$185,405		\$370,810 <u>\$295,810</u>
Consultants	\$28,187	\$8,896		<u>\$37,083</u>
FY 2024 Total	\$213,592 <u>\$138,592</u>	\$194,301		\$407,893 <u>\$332,893</u>

Task 5. Implement Projects

Responsible Agency: Palm Beach TPA

Participating Agencies: FDOT, TCRPC, PBC, Local Municipalities

Purpose

Ensure that implementation of projects and project scope details accomplish the vision, goals, and objectives of the TPA Governing Board.

Previous Work

The TPA updated the Performance Measures, inclusive of the Congestion Management Process (CMP) measures, during the creation of the 2045 LRTP. The performance measures now incorporate all federal performance measures and TPA created local measures.

Staff worked with consultants on the development of a performance measures dashboard to provide up-to-date measures and visualizations.

Staff continued to participate actively in the design review process for state and local projects to ensure the final outcomes are consistent with the planning objectives. Staff worked with FDOT to develop an FDOT Scheduling Report that is reconfigured for inclusion in every monthly committee and Board agenda to provide a status on upcoming project milestones.

Activities to Be Performed

Table 13. Task 5 Activities for Fiscal Years 2023 and 2024

	Activity	Deliverable(s)	Completion Date
A	Monitor implementation of LRTP projects and projects in TPA funding programs	FDOT Milestone Report and Update to Project Status in Online Map	Monthly
B	Update the performance measures dashboard (inclusive of the CMP) to track progress and to serve as a resource for committees, stakeholders, and the public. Partner with FDOT, transit providers, and other stakeholders to adopt new performance measure targets as required.	Performance Measures Dashboard	As Needed Presentation in Feb 2023/ Feb 2024
		Adopted Resolutions for Targets	Feb 2023 / Feb 2024
C	Provide input on TIP existing and proposed transportation projects constructed by partner agencies to encourage final design and construction plans are consistent with the TPA's goals	Project Reviews	As Needed

Table 14. Task 5 Budget for Fiscal Years 2023 and 2024

Year 1: FY 2023				
Budget Category	FHWA		FTA 5305(d) (Contract No. G2373)*	FY 2023 Total
	PL	SU	Federal	
Personnel (salary and benefits)	\$105,662	\$25,448	\$27,383	\$158,493
	<u>\$102,831</u>	<u>\$0</u>	<u>\$27,591</u>	\$130,422
FY 2023 Total	\$105,662	\$25,448	\$27,383	\$158,493
	<u>\$102,831</u>	<u>\$0</u>	<u>\$27,591</u>	<u>\$130,422</u>
Year 2: FY 2024				
Budget Category	FHWA			FY 2024 Total
	PL	SU		
Personnel (salary and benefits)	\$87,171	\$87,171		\$174,342
FY 2024 Total	\$87,171	\$87,171		\$174,342

*Carryover

Task 6. Collaborate with Partners

Responsible Agency: Palm Beach TPA

Participating Agencies: PBC, BMPO, MDTP0, SEFTC, Palm Tran, SFRTA, Local Municipalities, FDOT, TCRPC, SFRPC

Purpose

Work with and provide technical assistance to transportation partners to establish and implement policies, programs, and projects consistent with the LRTP.

Previous Work

The TPA worked with FDOT and South Florida Commuter Services to encourage local participation in Florida Mobility Week and Florida Love to Ride Month, coordinated with the Broward MPO and Miami-Dade TPO to host the annual Safe Streets Summit, and held a Southeast Florida Transportation Summit. The TPA also participated in a Vision Zero Peer Exchange follow up session with FHWA and other MPOs, in partner agency committees and statewide efforts for the FTP and SIS Plan; and coordinated the U.S. Department of Transportation's Office of Small and Disadvantaged Business to plan and execute a Small Business Series.

Through SEFTC, the TPA coordinated regionally to develop and adopt the 2045 Regional Long Range Plan (RTP) and a prioritized Transportation Regional Incentive Program (TRIP) project list. The TPA began coordination efforts with Miami-Dade TPO and Broward MPO to kick off the development of the 2050 RTP.

Staff held several workshops and webinars including topics such as bicycling safety and infrastructure, the future of transit, lane repurposing projects, truck parking, a guest speaker event with the host of Transit Unplugged Podcast and author of book: The Future of Public Transportation. The TPA also hosted a South Florida Transportation Surtax Roundtable with Broward MPO, Miami-Dade County, and TPA Governing Board members.

Lastly, staff worked with municipalities, elected officials, planning staff, and transportation partners to conduct Walk Bike Audits along various corridors in PBC to identify pedestrian and bicyclist safety concerns and determine improvements that can be made.

Activities to Be Performed

Table 15. Task 6 Activities for Fiscal Years 2023 and 2024

	Activity	Deliverable(s)	Completion Date
A*	Develop, implement and update the regional transportation plan including performance measures, regional transportation network, financial forecast guidance, scenario planning, and project identification. <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$53,000 \$0 FY 2023 ▪ \$32,624 FY 2024 	Adopted Regional Transportation Plan	Dec 2024
B	Adopt a prioritized TRIP project list through SEFTC	TRIP Priority List	Feb 2023/ Feb 2024
C	Serve on partner agency committees and/or provide input into the development of transportation planning documents as appropriate (e.g., FTP, SIS Plan, Community Traffic Safety Team, SFRTA, Palm Tran, etc.)	Meeting Attendance	As Needed
D*	Conduct ad-hoc work groups, workshops, peer exchanges, or other events to educate and learn from stakeholders regarding various transportation topics <i>Consultant supported efforts:</i> <ul style="list-style-type: none"> ▪ \$55,000 \$0 FY 2023 ▪ \$25,000 FY 2024 	Work Groups, Workshops, Peer Exchanges, or Other Events	As Needed
E	Participate and coordinate with SEFTC and partner agencies for regional public participation and collaboration.	Meeting Attendance	As Needed

*TPA staff will utilize outside consultants to support the work performed on these activities up to the total amount shown for consultants in each fiscal year. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Table 16. Task 6 Budget for Fiscal Years 2023 and 2024

Year 1: FY 2023				
Budget Category	FHWA		FTA 5305(d) (Contract No. G2373)*	FY 2023 Total
	PL	SU	Federal	
Personnel (salary and benefits)	\$249,509 <u>\$191,271</u>	\$60,091 <u>\$0</u>	\$64,663 <u>\$66,820</u>	\$374,263 \$258,091
Consultants	\$36,004 <u>\$0</u>	\$71,996 <u>\$0</u>		\$108,000 \$0
FY 2023 Total	\$285,513 \$191,271	\$132,087 \$0	\$64,663 \$66,820	\$482,263 \$258,091
Year 2: FY 2024				
Budget Category	FHWA			FY 2024 Total
	PL	SU		
Personnel (salary and benefits)	\$205,845	\$205,845		\$411,690
Consultants	\$42,280	\$13,344		\$55,624
FY 2024 Total	\$248,125	\$219,189		\$467,314

*Carryover

Task 7. Administer the Agency

Responsible Agency: Palm Beach TPA

Participating Agencies: FHWA, FTA, PBC, Local Municipalities, FDOT, TCRPC, SFRPC, BMPO, MDTPO

Purpose

Provide the staff and resources necessary to administer the 3-C transportation planning process and to provide a fair and impartial setting for effective regional decision-making.

Previous Work

Staff performed required on-going activities including supporting the TPA Governing Board and advisory committee meetings; updated necessary documents, assisted in audits, and submitted quarterly/monthly progress reports and reimbursement requests.

The TPA adapted to the COVID-19 pandemic by modifying the conduct of public meetings by utilizing the Zoom webinar platform because it did not require the public to purchase or download any additional software or equipment to attend meetings virtually. The TPA will offer hybrid meeting options moving forward as it allows for easy access for the public to participate and provide public comment.

The TPA received a Silver Level Bicycle Friendly Business designation from the League of American Bicyclists in September 2020 and was designated a Best Workplace for Commuters in January 2021 and 2022.

The TPA executed contracts for external auditing services, building cleaning and maintenance services, copier services, a learning management system and training vendors for ongoing staff learning opportunities, and a recruitment firm to hire a permanent Executive Director.

The TPA continually updated its Personnel Handbook to become a resource for staff with workplace procedures. Additionally, the TPA amended its holiday to include Juneteenth, in line with it becoming a federal holiday.

The TPA prepared an updated Continuity of Operations Plan (COOP) in 2021 and the COOP activation is scenario-driven and is not required for all emergencies or disruptions.

Activities to Be Performed

Table 17. Task 7 Activities for Fiscal Years 2023 and 2024

	Activity	Deliverable(s)	Completion Date
A	Administer TPA Governing Board and advisory committee meetings	Agendas, minutes, presentations	Monthly
B	Monitor the two-year UPWP for FY 23-24, process modifications and amendments, coordinate tasks with participating agencies, submit progress reports and invoices to FDOT, and adopt the FY 25-26 UPWP	Progress Reports and Invoices	At least quarterly
		FY 25-26 UPWP	May 2024

	Activity	Deliverable(s)	Completion Date
	Consultant supported efforts: ▪ \$40,000 FY 2024		
C	Monitor, update, and implement the Strategic Plan	Strategic Plan	Annually
D*	Provide training for TPA staff and TPA Governing Board members at conferences, workshops, etc. Attend business meetings as required. Plan, Coordinate, and Attend CapMetro Peer exchange with Board, Reps, & Staff. (\$25,000) <i>Consultant supported efforts:</i> ▪ \$25,000 \$0 FY 2023 ▪ \$20,000 FY 2024	Training, conference, and meeting attendance	As Needed
E*	Perform financial tasks including grant reimbursements, audit reports, budget, supporting FDOT audit(s), grant reconciliations, timekeeping, inventory, contract management, invoice payments <i>Professional services supported effort:</i> ▪ \$59,000 FY 2023 ▪ \$44,861 FY 2024	Audit report	Annually
		FDOT audit(s) Financial reports Grant Reimbursement Reports	March 2023, March 2024 Monthly
F	Prepare for and participate in joint FDOT/TPA and federal certification reviews	Responses to certification questions	As Needed
G	Procure services, supplies, and equipment (RFPs, contracts, etc.)	Executed contracts	As Needed
H	Hire additional TPA personnel to support the TPA's administration and planning processes	Staff Accountant	June 2023
I*	Establish and update, as needed, agreements, operating procedures, and Continuity of Operations Plan (COOP) for compliance with state and federal rules/laws <i>Professional services supported effort:</i> ▪ \$30,500 FY 2023 ▪ \$9,300 FY 2024	Executed Agreements	Jun 2020 (MPO) Dec 2020 (Transit) Annually (TD) As needed (Misc.)
		Updated Operating Procedures	As Needed
		Updated COOP	As Needed
J	Monitor the release of 2020 U.S. Census results, including any re-designation or re-affirmation process conducted pursuant to Section 339.175, F.S. This includes updates to the functional classification and TPA urbanized area boundary map.	Redesignated/ Reaffirmed TPA	Dec 2023
		Updated functional classification and urbanized area boundary maps	Dec 2023
K*	Legal services to support the TPA's administration of the federal planning process, defend the TPA against all claims, and provide Human Resources services. <i>Professional services supported effort:</i> ▪ \$115,000 FY 2023 ▪ \$135,000 \$185,000 FY 2024	Legal Review of agendas, documents, etc.	Monthly
		Legal Defense Documents	As Needed
		Human Resources & Manual	December 2022, Ongoing

	Activity	Deliverable(s)	Completion Date
L	Monitor DBE participation and report payments	Monitoring report	As Needed
M*	Software Tools supporting TIP project management, Performance measures, Automated pedestrian and bicycle counts, Geospatial mapping and online publishing. <i>Software services supported effort:</i> <ul style="list-style-type: none"> ▪ \$80,000 FY 2023 ▪ \$85,000 FY 2024 	TIP database, Counts Database, Maps, interactive tracking website	Ongoing
N*	Procure and implement integrated accounting, payroll, and financial reporting system. <i>Professional services and Software supported effort:</i> <ul style="list-style-type: none"> ▪ \$15,000 FY 2023 ▪ \$25,000 FY 2024 	Federal Single Audit	June 2023
O	Removed	Removed	Removed
P*	IT Services, Website Development and Maintenance Services <i>Professional services supported effort:</i> <ul style="list-style-type: none"> ▪ \$50,000 FY 2023 ▪ \$50,000 FY 2024 	Website	Ongoing
Q	Installation of Entry/Egress Security System <ul style="list-style-type: none"> ▪ \$9,350 FY 2023 ▪ \$37,400 FY 2024 	System Installation	June 2024

*TPA staff will utilize outside consultants to support the work performed on these activities up to the total amount shown for consultants in each fiscal year. Detail regarding all consultant-supported activities will be submitted to FDOT/FHWA for review and approval as task orders/Requests for Proposal (RFPs) are developed.

Table 18. Task 7 Budget for Fiscal Years 2023 and 2024

Year 1: FY 2023				
Budget Category	FHWA		FTA 5305(d) (Contract No. G2373)***	FY 2023 Total
	PL	SU	Federal	
Personnel (salary and benefits)	\$519,661 <u>\$342,933</u>	\$125,155	\$134,675 <u>\$128,521</u>	\$779,491 \$596,609
Consultants	\$38,168 <u>\$10,681</u>	\$35,332 <u>\$7,836</u>		\$73,500 \$18,517
Travel*	\$86,400 <u>\$40,335</u>			\$86,400 \$40,335
Direct Expenses				
Facilities	\$267,750 <u>\$267,203</u>	\$75,250		\$343,000 \$322,911
Professional	\$136,650 <u>\$129,650</u>	\$136,650 <u>\$96,894</u>		\$273,300 \$208,311
Administrative	\$9,975 <u>\$7,743</u>	\$36,925 <u>\$13,370</u>		\$46,900 \$21,113
Graphics & Advertising	\$9,100 <u>\$7,344</u>	\$9,100 <u>\$5,162</u>		\$18,200 \$12,506

Supplies	\$80,640 <u>\$58,053</u>	\$27,160 <u>\$2,270</u>		\$107,800 <u>\$60,323</u>
Equipment & Improvements**	\$30,250 <u>\$11,602</u>			\$30,250 <u>\$11,602</u>
FY 2023 Total	\$1,178,594 <u>\$875,544</u>	\$445,572 <u>\$288,162</u>	\$134,675 <u>\$128,521</u>	\$1,758,841 <u>\$1,292,227</u>

Year 2: FY 2024				
Budget Category	FHWA		FTA 5305(d) (Contract No. G2373)***	FY 2024 Total
	PL	SU	Federal	
Personnel (salary and benefits)	\$428,720 <u>\$657,500</u>	\$428,720	\$0 <u>\$51,496</u>	\$857,440 <u>\$1,137,716</u>
Consultants	\$23,494 <u>\$63,494</u>	\$7,686		\$31,180 <u>\$71,180</u>
Travel*	\$90,700			\$90,700
Direct Expenses				
Facilities	\$269,500 <u>\$413,250</u>	\$93,750		\$363,250 <u>\$507,000</u>
Professional	\$140,952 <u>\$265,952</u>	\$135,409		\$276,361 <u>\$401,361</u>
Administrative	\$10,475	\$31,425		\$41,900
Graphics & Advertising	\$9,550 <u>\$19,550</u>	\$9,550		\$19,100 <u>\$29,100</u>
Supplies	\$84,721	\$21,179		\$105,900
Equipment & Improvements**	\$59,345			\$59,345
FY 2024 Total	\$1,117,457 <u>\$1,664,987</u>	\$727,719	<u>\$51,496</u>	\$1,845,176 <u>\$2,444,202</u>

*Palm Beach TPA understands that any atypical travel (traveling outside of the United States, or travel in the United States that includes peer exchange and facility or system tours) will be submitted to FDOT and FHWA for approval.

**Palm Beach TPA understands that equipment purchases equal to or over \$5,000 will be submitted to FHWA for review and approval.

***Carryover

Task 8. Transfers to Other Agencies

Purpose

To describe the regional planning responsibilities and funding sources for the maintenance and further development of the Southeast Regional Planning Model (SERPM) to forecast regional travel patterns and for the acquisition of big data to support the validation and calibration of SERPM in support of the metropolitan planning process. Although the funding below is available revenue of the TPA, the funding in the transfers are not directly programmed into the TPA's financial project planning grants. They passthrough FDOT to the lead agency.

Previous Work

The region has collaborated in the development and maintenance of previous versions of SERPM, a modeling tool which uses scenario forecasting to prepare for new socioeconomic environments and potential planning challenges within Southeast Florida. SERPM is updated every five years to support the development of regional and local transportation plans and other regional planning efforts. TPA staff began working with regional partners towards the implementation of SERPM 9 and collaborating on a big data purchase.

Memorandums of Understanding (MOU) have been entered jointly by the Miami-Dade TPO, Broward MPO, Palm Beach TPA, and FDOT Districts 4 and 6, to develop and maintain an effective travel demand modeling tool and transportation data collection methods within the region.

Activities to Be Performed

Table 19. Task 8 Activities for Fiscal Years 2023 and 2024

	Activity	Deliverable(s)	Completion Date
A	The Miami-Dade TPO will be leading this activity. Provide administrative and technical support to develop the 2050 RTP in coordination with Broward and Palm Beach Counties. Coordinate with regional partners on 2050 Goals and Objectives and help develop regional priority projects and financial forecasts., and project identification. <i>Transfer to Miami-Dade TPO</i> FPN No: 439325-4-14-04 for FY 23 FPN No: 439325-4-14-03 for FY 24	Updated 2050 RTP / technical memorandums, as needed	Dec 2024
B	FDOT will be leading this activity. Provide administrative and technical support, including training, documentation, and maintenance service for activities to maintain urban modeling and forecasting/SERPM, provide model support for other planning	Training Workshops	Annually/As requested by RTTAC-MS
		Comprehensive Performance Measures report on modeling modules	June 2024

	Activity	Deliverable(s)	Completion Date
	projects, and optimize model usability/user-friendliness. <i>Transfer to FDOT</i> <i>FPN No: 439325-4-14-XX for FY 23</i>	In-house computer equipment to perform SERPM simulations and analyses	June 2024
C	The Miami-Dade TPO will be leading this activity. Develop a 2020 based SERPM Version 9, covering the Miami Urbanized Area, which includes Palm Beach, Broward, and Miami-Dade Counties, which accurately reflects the travel demand patterns and markets for regional transit and highway projects, and make the model available to support the 2050 LRTP plan and 2050 RTP updates. <i>Transfer to Miami-Dade TPO</i>	Model estimate and Design Report	Jun 2024
		Data Collection / Compilation / Development Report	Jun 2024
		Model Calibration / Validation / Sensitivity Test Plan	Jun 2024

Financial participation by the TPA is shown below along with a regional table showing the lead agency, various funding sources, and amounts by fiscal year for each of the shared regional tasks.

Table 20. Task 8 Budget for Fiscal Years 2023 and 2024

Year 1: FY 2023			
Budget Category	FHWA		FY 2023 Total
	PL	SU	
Consultants			
2050 RTP	\$166,666		\$166,666
SERPM Maintenance		\$6,500	\$6,500
SERPM 9 Development			
FY 2023 Total	\$166,666	\$6,500	\$173,166
Year 2: FY 2024			
Budget Category	FHWA		FY 2024 Total
	PL	SU	
Consultants			
2050 RTP	\$166,666		\$166,666
SERPM Maintenance			
FY 2024 Total	\$166,666	\$0	\$173,166

Table 21. Funding Sources for Task 8 with Partner Agencies

Year 1: FY 2023				
	FHWA		State	FY 2023 Total
	PL	SU	DS²	
SERPM Maintenance (Lead Agency: FDOT District 4)				
Transfer to:	FDOT District 4		\$12,500	\$12,500
Transfer from:	FDOT D6		\$12,500	\$12,500
Transfer from:	Miami-Dade TPO	\$10,000		\$10,000
Transfer from:	Broward MPO	\$8,500		\$8,500
Transfer from:	Palm Beach TPA ³			
SERPM 9 Development (Lead Agency: Miami-Dade TPO)				
Transfer to:	Miami-Dade TPO			
Transfer from:	FDOT D4		\$250,000 ¹	
Transfer from:	FDOT D6		\$250,000	
Transfer from:	Broward MPO			
Transfer from:	Palm Beach TPA			
2050 RTP Development (Lead Agency: Miami-Dade TPO)				
Transfer to:	Miami-Dade TPO	\$166,666		\$166,666
Transfer from:	Broward MPO	\$166,668		\$166,668
Transfer from:	Palm Beach TPA ⁴	\$166,666		\$166,666
FY 2023 Total	\$508,500	\$16,500	\$525,000	\$1,050,000
Year 2: FY 2024				
	FHWA		State	FY 2024 Total
	PL¹	SU	DS²	
SERPM Maintenance				
Transfer to:	FDOT District 4		\$12,500	\$12,500
Transfer from:	FDOT D6		\$12,500	\$12,500
Transfer from:	Miami-Dade TPO	\$10,000		\$10,000
Transfer from:	Broward MPO	\$8,500		\$8,500
Transfer from:	Palm Beach TPA	\$6,500		\$6,500
2050 RTP Development				
Transfer to:	Miami-Dade TPO	\$166,666		\$166,666
Transfer from:	Broward MPO	\$166,668		\$166,668
Transfer from:	Palm Beach TPA ⁵	\$166,666		\$166,666
FY 2024 Total	\$508,500	\$16,500	\$25,000	\$550,000

¹Funds provided in FY 22, therefore, not a new encumbrance. ² DS = State Primary Highways & Public Transit Office

³PB TPA SU Funds (\$6,500) transferred to FDOT D4 by FPN 439325-4-14-XX (to be determined after reprogramming)

⁴PB TPA PL Funds (\$166,666) transferred to Miami-Dade TPO by FPN 439325-14-04

⁵PB TPA PL Funds (\$166,666) transferred to Miami-Dade TPO by FPN 439325-14-03

Task 9. Agency Expenditures with Local Funds

Purpose

Authorize local fund expenditures for items that are not reimbursable from state and federal grant sources or used as a local match.

Activities to Be Performed

Maximize Agency Effectiveness – Influence laws, policies, and discretionary funding decisions at the state and national levels to implement TPA priority transportation projects. Conduct peer exchanges with other MPOs around the country to inform better decision-making by TPA Governing Board members and staff. Support informed decision-making by TPA Governing Board members. This task may include professional lobbyist assistance.

Improve Public Engagement – Purchase and distribute items to promote the TPA programs and solicit feedback, conduct targeted outreach events, and provide subsidy awards for transportation related activities, initiatives, and events that align with the mission and vision of the TPA.

Enhance Staff Performance – Fund staff professional certification and licensing dues, professional society memberships, and other staff enhancement expenses, and provide refreshments at meetings to maximize productivity.

Balance to TPA Reserve (Local Fund) – The balance of this account will be added to the TPA Reserve Account.

Table 22. Task 9 Activities for Fiscal Years 2023 and 2024

	Activity	Completion Date
A	Maximize Agency Effectiveness: Advocacy activities, including TPA travel expenses, TPA staff time, consultant fees, peer exchanges, board member briefings, etc.	As Needed
B	Improve Public Engagement: Promotional items, activities, and sponsorships	As Needed
C	Enhance Staff Performance: Certification and licensing dues and other staff enhancement expenses, professional organizational memberships, meeting refreshments	As Needed
D	Balance to TPA Local Reserves Fund	As Needed

Table 23. Task 9 Budget for Fiscal Years 2023 and 2024

Year 1: FY 2023		
Budget Category	Local	FY 2023 Total
Maximize Agency Effectiveness	\$55,000	\$55,000
Improve Public Engagement	\$30,000	\$30,000
Enhance Staff Performance	\$25,000	\$15,000
Balance to TPA Reserve Fund	\$33,943	\$43,943
FY 2023 Total	\$143,943	\$143,943
Year 2: FY 2024		
Budget Category	Local	FY 2024 Total
Maximize Agency Effectiveness	\$55,000	\$55,000
Improve Public Engagement	\$30,000	\$30,000
Enhance Staff Performance	\$15,000	\$15,000
Balance to TPA Reserve Fund	\$46,428	\$46,428
FY 2024 Total	\$146,428	\$146,428

APPENDIX A

Acronyms

Acronym	Definition	Acronym	Definition
ACES	Automated/Connected/Electric/Shared-Use Vehicles	FY	Fiscal Year
ADA	Americans with Disabilities Act	GIS	Geographic Information System
AV	Automated Vehicles	LCB	Local Coordinating Board
BMPO	Broward Metropolitan Planning Organization	LI	Local Initiatives
CAC	Citizen's Advisory Committee	LLC	Limited Liability Company
CFR	Codes of Federal Regulation	LOPP	List of Priority Projects
CMP	Congestion Management Process	LRTP	Long Range Transportation Plan
COOP	Continuity of Operations Plan	MDTPO	Miami-Dade Transportation Planning Organization
CPG	Consolidated Planning Grant	MOU	Memorandum of Understanding
CTC	Community Transportation Coordinator	MPO	Metropolitan Planning Organization
CTD	Commission on Transportation Disadvantaged	MPOAC	Metropolitan Planning Organization Advisory Council
CV	Connected Vehicles	PBAU	Palm Beach Atlantic University
DBE	Disadvantaged Business Enterprise	PBC	Palm Beach County
ERC	Electronic Review Comments	PBCHD	Palm Beach County Health Department
ETDM	Efficient Transportation Decision Making	PBSC	Palm Beach State College
FAST	Fixing America's Surface Transportation	PD&E	Project Development and Environment
FAU	Florida Atlantic University	PEA	Planning Emphasis Areas
FDEP	Florida Department of Environmental Protection	PL	Metropolitan Planning
FDOT	Florida Department of Transportation	PM	Performance Measures
FEC	Florida East Coast	PPP	Public Participation Plan
FFY	Federal Fiscal Year	RTP	Regional Transportation Plan
FHWA	Federal Highway Administration	SEFTC	Southeast Florida Transportation Council
FTA	Federal Transit Administration	SERPM	Southeast Florida Regional Planning Model
FTP	Florida Transportation Plan	SFRPC	South Florida Regional Planning Council
SFRTA	South Florida Regional Transportation Authority	TDSP	Transportation Disadvantaged Service Plan

Acronym	Definition	Acronym	Definition
SHSP	State's Strategic Highway Safety Plan	TIP	Transportation Improvement Program
SIS	Strategic Intermodal System	TMA	Transportation Management Area
SRM	State Road Modifications	TPA	Transportation Planning Agency
STBG	Surface Transportation Block Grant (SU)	TPO	Transportation Planning Organization
TA	Transportation Alternatives	TRIP	Transportation Regional Incentive Program
TAC	Technical Advisory Committee	TSP	Transit Signal Priority
TCRPC	Treasure Coast Regional Planning Council	UPWP	Unified Planning Work Program
TD	Transportation Disadvantaged	UZA	Urbanized Area
TDP	Transit Development Plan	VZAC	Vision Zero Advisory Committee

APPENDIX B

Resolution Adopting the FYs 2023 and 2024 UPWP

APPENDIX C

Budget Summary

Summary Budget – Proposed Amendment

Funding Source	FHWA		FFY 21 FTA 5305(d)		CTD		Local	
	G2719		G2373		G3			
Contract								
Fiscal Year	2023	2024	2023	2024	2023	2024	2023	2024
Total Budget	\$ 2,726,732	\$ 5,611,730	\$ 385,525	\$ 51,496	\$ 49,871	\$ 49,871	\$ 143,943	\$ 146,428
Task 1 Engage the Public								
Personnel (salary and benefits)	\$ 244,524	\$ 382,570	\$ 53,947	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 4,167	\$ 81,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 248,691	\$ 464,236	\$ 53,947	\$ -	\$ -	\$ -	\$ -	\$ -
Task 2 Plan the System Short Term								
Personnel (salary and benefits)	\$ 124,773	\$ 287,792	\$ 24,545	\$ -	\$ 49,871	\$ 49,871	\$ -	\$ -
Consultant	\$ 441,671	\$ 493,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 566,443	\$ 781,552	\$ 24,545	\$ -	\$ 49,871	\$ 49,871	\$ -	\$ -
Task 3 Plan the System Long Term								
Personnel (salary and benefits)	\$ 85,200	\$ 282,021	\$ 27,987	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 85,200	\$ 832,021	\$ 27,987	\$ -	\$ -	\$ -	\$ -	\$ -
Task 4 Prioritize Funding								
Personnel (salary and benefits)	\$ 157,650	\$ 295,810	\$ 56,113	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ 37,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 157,650	\$ 332,893	\$ 56,113	\$ -	\$ -	\$ -	\$ -	\$ -
Task 5 Implement Projects								
Personnel (salary and benefits)	\$ 102,831	\$ 174,342	\$ 27,591	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 102,831	\$ 174,342	\$ 27,591	\$ -	\$ -	\$ -	\$ -	\$ -
Task 6 Collaborate with Partners								
Personnel (salary and benefits)	\$ 191,271	\$ 411,690	\$ 66,820	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ 55,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 191,271	\$ 467,314	\$ 66,820	\$ -	\$ -	\$ -	\$ -	\$ -
Task 7 Administer the Agency								
Personnel (salary and benefits)	\$ 468,088	\$ 1,086,220	\$ 128,521	\$ 51,496	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 18,516	\$ 71,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 40,335	\$ 90,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ 674,541	\$ 1,144,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 1,201,480	\$ 2,392,706	\$ 128,521	\$ 51,496	\$ -	\$ -	\$ -	\$ -
TOTAL PLANNING PROGRAMMED								
	\$ 2,553,566	\$ 5,445,064	\$ 385,525	\$ 51,496	\$ 49,871	\$ 49,871	\$ -	\$ -
Task 8 Transfers to Other Agencies								
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant	\$ 173,166	\$ 166,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 173,166	\$ 166,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 9 Agency Expenditures with Local Funds								
Maximize Agency Effectiveness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Improve Public Engagement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Enhance Staff Performance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 15,000
Balance to TPA Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,943	\$ 46,428
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,943	\$ 146,428
TOTAL PROGRAMMED								
	\$ 2,726,732	\$ 5,611,730	\$ 385,525	\$ 51,496	\$ 49,871	\$ 49,871	\$ 143,943	\$ 146,428

Funding Source – Proposed Amendment

Fiscal Year 2023

Contract	Funding Source	Source Level	2023	FY 2023 Funding Source			
				Soft Match	Federal	State	Local
G2719	FHWA	PL	\$ 2,193,732	\$ 483,837	\$ 2,193,732	\$ -	\$ -
		SU	\$ 533,000	\$ 117,555	\$ 533,000	\$ -	\$ -
		FHWA G2719 TOTAL	\$ 2,726,732	\$ 601,392	\$ 2,726,732	\$ -	\$ -
G2373	FFY 21 FTA 5305(d)	Federal	\$ 385,525	\$ 96,381	\$ 385,525	\$ -	\$ -
		FFY 21 FTA 5305(d) G2373 TOTAL	\$ 385,525	\$ 96,381	\$ 385,525	\$ -	\$ -
G3	CTD	State	\$ 49,871	\$ -	\$ -	\$ 49,871	\$ -
		CTD G3 TOTAL	\$ 49,871	\$ -	\$ -	\$ 49,871	\$ -
	Local	Local	\$ 143,943	\$ -	\$ -	\$ -	\$ 143,943
		Local TOTAL	\$ 143,943	\$ -	\$ -	\$ -	\$ 143,943
TOTAL			\$ 3,306,070	\$ 697,773	\$ 3,112,256	\$ 49,871	\$ 143,943

Fiscal Year 2024

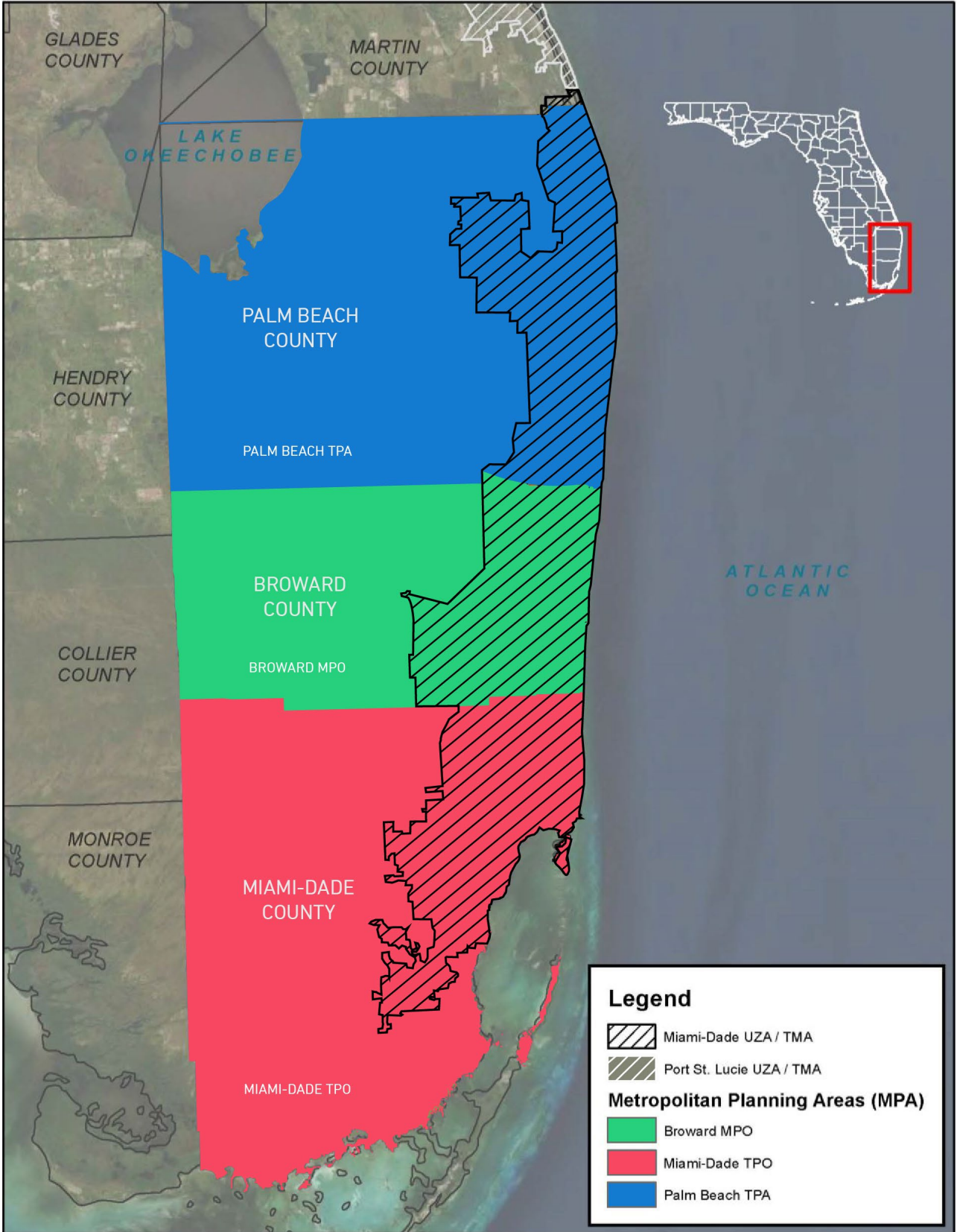
Contract	Funding Source	Source Level	2024	FY 2024 Funding Source			
				Soft Match	Federal	State	Local
G2719	FHWA	PL	\$ 3,791,730	\$ 836,282	\$ 3,791,730	\$ -	\$ -
		SU	\$ 1,820,000	\$ 401,409	\$ 1,820,000	\$ -	\$ -
		FHWA G2719 TOTAL	\$ 5,611,730	\$ 1,237,690	\$ 5,611,730	\$ -	\$ -
G2373	FFY 21 FTA 5305(d)	Federal	\$ 51,496	\$ 12,874	\$ 51,496	\$ -	\$ -
		FFY 21 FTA 5305(d) G2373 TOTAL	\$ 51,496	\$ 12,874	\$ 51,496	\$ -	\$ -
G3	CTD	State	\$ 49,871	\$ -	\$ -	\$ 49,871	\$ -
		CTD G3 TOTAL	\$ 49,871	\$ -	\$ -	\$ 49,871	\$ -
	Local	Local	\$ 146,428	\$ -	\$ -	\$ -	\$ 146,428
		Local TOTAL	\$ 146,428	\$ -	\$ -	\$ -	\$ 146,428
TOTAL			\$ 5,859,525	\$ 1,250,564	\$ 5,663,226	\$ 49,871	\$ 146,428

5-Year Plan – Proposed Amendment

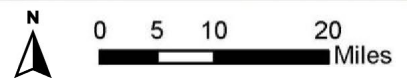
GRANT FUNDED ACTIVITIES					
Revenue Source	FY23	FY 24	FY 25	FY 26	FY 27
Consolidated Planning Grant (CPG) (FHWA) PL Funds	<u>\$2,193,732</u>	<u>\$3,791,730</u>	\$3,791,730	\$3,791,730	\$3,791,730
Consolidated Planning Grant (CPG) (FHWA) SU Funds	<u>\$533,000</u>	<u>\$1,820,000</u>	\$1,911,000	\$2,007,000	\$2,107,000
FFY 21 G2373 Carry Forward (FTA) 5305d Funds	<u>\$385,525</u>	<u>\$51,496</u>			
FL Commission for Transportation Disadvantaged (CTD)	\$49,871	\$49,871	\$49,871	\$49,871	\$49,871
TOTAL FUNDING	<u>\$3,162,128</u>	<u>\$5,713,097</u>	\$5,752,601	\$5,848,601	\$5,948,601
Expenditures					
Personnel & Benefits (16FT and 1 Intern)	<u>\$1,809,732</u>	<u>\$3,021,812</u>	\$2,734,679	\$2,871,413	\$3,014,983
Travel/Training	<u>\$40,335</u>	<u>\$90,700</u>	\$95,200	\$100,000	\$105,000
Consultant Services and Transfers to Other Agencies	<u>\$637,519</u>	<u>\$1,455,979</u>	\$1,882,323	\$1,784,770	\$1,681,578
Direct Expenses	<u>\$674,541</u>	<u>\$1,144,606</u>	\$1,040,399	\$1,092,419	\$1,147,040
TOTAL GRANT EXPENDITURES	<u>\$3,162,128</u>	<u>\$5,713,097</u>	\$5,752,601	\$5,848,601	\$5,948,601
LOCALLY FUNDED ACTIVITIES					
Revenue Source	FY23	FY 24	FY 25	FY 26	FY 27
TPA Member Dues	\$143,943	\$146,428	\$149,356	\$152,343	\$155,390
Expenditures					
Maximize Agency Effectiveness	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Improve Public Engagement	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Enhance Staff Performance	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000
Balance to TPA Reserve Fund	\$33,943	\$46,428	\$49,356	\$52,343	\$55,390
TOTAL LOCAL EXPENDITURES	\$143,943	\$146,428	\$149,356	\$152,343	\$155,390
TPA FUNDING BALANCE					
Grant and Local Revenues	\$ 3,306,071	\$ 5,859,525	\$ 5,901,957	\$ 6,000,944	\$ 6,103,991
Grant and Local Expenditures	\$ 3,306,071	\$ 5,859,525	\$ 5,901,957	\$ 6,000,944	\$ 6,103,991
TPA Total Revenues less Expenditures					
TPA Reserve Fund Beginning Balance*	\$ 351,268	\$ 385,211	\$ 431,638	\$ 480,995	\$ 533,338
TPA NET RESERVE FUND BALANCE	\$ 385,211	\$ 431,638	\$ 480,995	\$ 533,338	\$ 588,729

APPENDIX D

Map of Miami Urbanized Area



Service Layer Credits: Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community



APPENDIX E

FDOT D4 Planning Activities FY 23 to FY 24

The following list of Planning Activities is provided:

- Strategic Intermodal System (SIS) Planning
- Interchange Reviews
- State Highway System Corridor Studies
- Systems Planning and Reviews
- Freight Planning and Reviews
- Travel Demand Model Development
- Federal Functional Classification (including Urban Boundary Updates)
- Traffic Characteristic Inventory Program
- Statistics
- GIS Application Development and System Maintenance
- Promoting and Coordinating Safety for all Modes of Transportation, including Bicycle and Pedestrian
- Transportation Alternatives Program Development
- Complete Streets Studies
- Modal Development and Technical Support
- Commuter Services
- ETDM/Community Impact Assessment
- Growth Management Impact Reviews

FDOT District Four will undertake Planning Activities consistent with the following goals (in no particular order):

The Seven goals of the Florida Transportation Plan (FTP), which include:

- Safety & Security
- Infrastructure
- Mobility
- Choices
- Economy
- Community
- Environment

The **2021 Florida Planning Emphasis Areas** (published by USDOT in the December 30, 2021 Letter) which include:

- 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

The FDOT Secretary's list of the "vital few" agency emphasis areas, which include:

Improve Safety

Enhance Mobility

Inspire Innovation

APPENDIX F

Palm Tran FTA Planning Activities FY 23 to 24

Palm Tran Planning Activities FY 2023 – 2024

FTA Section 5307 Funding amounts programmed for planning activities:

FY 2023 - \$1,000,000

FY 2024 - \$500,000

Planning activities are:

Conduct technical studies of special interest to the transit agency, such as maintenance plan development, operational service planning, transit asset management plans, public transportation safety plans, and management and operation planning studies.

Other similar or related activities before and in preparation for the construction, acquisition, or improved operation of public transportation systems, facilities and equipment.

Assist Palm Tran in preparation and submission of Transit Development Plans.

Provide modeling and ridership forecasting support including, but not limited to STOPS, TBEST, etc.

Assist Palm Tran with conducting and collecting onboard surveys and related data.

Assist with preparing and reviewing planning studies.

Provide maps for use in planning activities, including all of Palm Beach County and surrounding counties.

Develop planning concept reports.

Develop project concept reports.

Develop Short Range Transit Plan.

Develop specific area transit planning study reports.

Carry out ADA paratransit system analysis.

APPENDIX G

UPWP Statements, Assurances and Policies

APPENDIX H

Travel Policy

APPENDIX I

Comments and Responses



PALM BEACH Transportation Planning Agency



PalmBeachTPA.org/UPWP