

Hernando/Citrus Metropolitan Planning Organization

UNIFIED PLANNING WORK PROGRAM

**FISCAL YEARS: 2023 through 2024
(July 1, 2022 - June 30, 2024)**

Catalogue of Federal Domestic Assistance (CFDA) Numbers

- 20.205 Highway Planning Construction Grant Federal Highway Administration
- 20.505 Federal Transit Technical Studies Grant (Metropolitan Planning) Federal Transit Administration

Funded Jointly By:

- Federal Highway Administration (FHWA)
- Federal Transit Administration (FTA)
- Florida Department of Transportation (FDOT)
- Citrus County Board of County Commissioners
- Hernando County Board of County Commissioners

The preparation of this report has been financed in part through grants from the Federal Highway Administration and Federal Transit Administration, and U.S. Department of Transportation under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program] Section 104(f) of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views of the U.S. Department of Transportation.

**FHWA Federal Aid Number: 0412-060-M;
FPN: 439335-4-14-01
FPN 401983-1-14-21 FAIN 1001-2020-7
FPN 401983-1-14-22 FAIN 1001-2021-7**



UPWP Adopted: May 5, 2022
Modification: July 15, 2022
Amendment: June 1, 2023
Amendment: June 6, 2024

Prepared by the
Hernando/Citrus
Metropolitan Planning
Organization

1661 Blaise Drive
789 Providence Boulevard
Brooksville, Florida 34601
352.754.4082 (Phone)
754.754.4420 (FAX)

Email: MPO@hernandocounty.us
Website: www.HernandoCitrusMPO.us

UPWP 2023-2024 – REVISION HISTORY

| Date | Revision # | Change Type | Explanation of the change |
|----------|------------|--------------|---|
| 07/15/22 | 1 | Modification | Expanded activities in Tasks 3, 4 and 5 specifying use of consultant services for clarification. There are no changes to the budget tables required. |
| 6/1/2023 | 2 | Amendment | <p>Increased FY 2024 Budget by 1) recognizing \$227,174 of remaining close-out balance from FY 2021-2022, and 2) increasing by \$1,610 of additional PL funds from FTA allocation for FY 2024. Total increase = \$228,784. Tasks 1-5 reflect the additional funding.</p> <p>Personnel Costs for FY2023 for Task 3 were increased by \$70,000 by reducing Personnel Costs in Task 1 by \$45,000 and Personnel Costs in Task 5 by \$25,000; a net zero sum change.</p> <p>Added language to the task budget tables allowing for consultant assignment of tasks if necessary.</p> <p>Removed local funding in the amount of \$450 each for FY 2023 and FY 2024.</p> <p>Identified the contracts for CTD funding and their FY 2024 amounts.</p> |
| 6/6/2024 | 3 | Amendment | <p>Moving Funds from Task 1 to Task 3 for personnel expenses. Re-allocation of capital equipment funds.</p> <p>Adding Travel Policy adopted 4-4-2024 addressing rates.</p> |

| Activity | Deliverable | Completion Date |
|---|--|------------------------|
| Examine and modify/update (if needed) committee bylaws | Revised by-laws | June 2024 |
| Maintain/upgrade/purchase office equipment and supplies, including identification materials (signs, display materials, etc.) | Office equipment and supplies | June 2024 |
| Purchase new equipment (laptops and tablets) for the MPO Staff, Board and Committees | Office equipment, software, tablets | June 2024 |
| Assist in the planning of appropriate locations of bus stops, signs, benches, and shelters for the transit systems and in compliance with the ADA transition plan, etc. | Planning Assistance | June 2024 |
| Equipment lease/rental (copier) | Office equipment | June 2024 |
| Purchase non-motorized traffic count systems to be placed on trails in Citrus County. This includes software training and physical equipment. Purchase mobile audio/visual recording equipment for public meetings/events. | <u>Trail Counters</u> <u>Audio/Visual</u> <u>Recording Equipment</u> | June 2024 |
| Cell/SIM card service for non-motorized trail counters in Hernando and Citrus Counties to acquire data | Service | June 2024 |
| Broadcasting services for MPO Meetings pursuant to Staff Services Agreement | Video services for MPO meetings | June 2023 June 2024 |
| Legal services for review of MPO Agendas and associated assistance pursuant to the Staff Services Agreement | MPO Agenda Review | June 2023 June 2024 |
| Lease for MPO Office Space | MPO Office Space | June 2023 June 2024 |

Responsible Agency: Hernando/Citrus MPO, Hernando County

Consultants may assist with these tasks. FHWA, FTA, and other funds may be used in support of these tasks. Projects are consistent with federal and state regulations and detailed in invoices submitted to FDOT for reimbursement.

SUMMARY BUDGET

BUDGET TABLES BY TASK

Task 1 Budget Table: L RTP 2050

Adopted May 5, 2022; Amended 6/1/2023; Amended 6/6/2024

| Task 1 Long Range Transportation Plan (LRTP 2050) | | | | |
|---|-----------------------------------|-------------------|-------------------|-----------------------------------|
| 2023 | | | | |
| Funding Source | FHWA | FY 21 FTA 5305(d) | FY 22 FTA 5305(d) | FY 2023 Total |
| Contract Number | G2774 | G1W20 | G2249 | |
| Source Level | PL | Federal | Federal | |
| Personnel (salary and benefits) | \$39,589 | \$0 | \$0 | \$39,589 |
| Consultant | \$205,470 | \$7,319 | \$87,211 | \$300,000 |
| 2023 Totals | \$245,059 | \$7,319 | \$87,211 | \$339,589 |
| 2024 | | | | |
| Funding Source | FHWA | FY 21 FTA 5305(d) | FY 22 FTA 5305(d) | FY 2024 Total |
| Contract Number | G2774 | G1W20 | G2249 | |
| Source | PL | Federal | Federal | |
| Personnel (salary and benefits) | \$88,817 \$33,817 | \$0 | \$0 | \$88,817 \$33,817 |
| Consultant | \$199,289 | \$0 | \$0 | \$199,289 |
| 2024 Totals | \$288,106 \$233,106 | \$0 | \$0 | \$288,106 \$233,106 |

Task 2 Budget Table: TIP

Adopted May 5, 2022; Amended 6/1/2023

| Task 2 Transportation Improvement Program (TIP) | | |
|---|-----------------|------------------|
| 2023 | | |
| Funding Source | FHWA | FY 2023 Total |
| Contract Number | G2774 | |
| Source Level | PL | |
| Personnel (salary and benefits) | \$23,184 | \$23,184 |
| 2023 Totals | \$23,184 | \$23,184 |
| 2024 | | |
| Funding Source | FHWA | FY 2024 Total |
| Contract Number | G2774 | |
| Source | PL | |
| Personnel (salary and benefits) | \$24,343 | \$24,343 |
| Consultant | \$5,000 | \$5,000 |
| 2024 Totals | \$29,343 | \$29,343 |

Task 3 Budget Table: Administration

Adopted May 5, 2022; Amended 6/1/2023, Amended 6/6/2024

| Task 3 Administration | | | |
|---------------------------------|--|------------|--|
| 2023 | | | |
| Funding Source | FHWA | Local | FY 2023 Total |
| Contract Number | G2774 | Hernando | |
| Source Level | PL | Local | |
| Personnel (salary and benefits) | \$349,553 | \$0 | \$349,553 |
| Consultant | \$34,030 | \$0 | \$34,030 |
| Travel | \$1,000 | \$0 | \$1,000 |
| Direct Expenses | \$72,176 | \$0 | \$72,176 |
| Equipment | \$32,000 | \$0 | \$32,000 |
| 2023 Totals | \$488,759 | \$0 | \$488,759 |
| 2024 | | | |
| Funding Source | FHWA | Local | FY 2024 Total |
| Contract Number | G2774 | Hernando | |
| Source | PL | Local | |
| Personnel (salary and benefits) | \$293,531 <u>\$348,531</u> | \$0 | \$293,531 <u>\$348,531</u> |
| Consultant | \$143,284 | \$0 | \$143,284 |
| Travel | \$2,500 | \$0 | \$2,500 |
| Direct Expenses | \$43,646 | \$0 | \$43,646 |
| 2024 Totals | \$482,961 <u>\$537,961</u> | \$0 | \$482,961 <u>\$537,961</u> |

Task 4 Budget Table: Data Collection

Adopted May 5, 2022; Amended 6/1/2023

| Task 4 Data Collection | | | |
|---------------------------------|-----------------|-----------------|--|
| 2023 | | | |
| Funding Source | FHWA | FY 2023 Total | |
| Contract Number | G2774 | | |
| Source Level | PL | | |
| Personnel (salary and benefits) | \$5,465 | \$5,465 | |
| Consultant | \$40,000 | \$40,000 | |
| 2023 Totals | \$45,465 | \$45,465 | |
| 2024 | | | |
| Funding Source | FHWA | FY 2024 Total | |
| Contract Number | G2774 | | |
| Source | PL | | |
| Personnel (salary and benefits) | \$5,738 | \$5,738 | |
| Consultant | \$10,000 | \$10,000 | |
| 2024 Totals | \$15,738 | \$15,738 | |

TABLE SUMMARY BUDGET:HERNANDO/CITRUS MPO SUMMARY BUDGET TABLE FY 2023 & 2024

Adopted May 5, 2022; Amended 6/1/2023

| Funding Source | CTD | | CTD | | FHWA | | FY 21 FTA 5305(d) | FY 22 FTA 5305(d) | Local | |
|--|----------|----------|----------|----------|-------------|-----------------------------------|-------------------|-------------------|----------|------|
| Contract | TDCitrus | | TDHern | | G2774 | | G1W20 | G2249 | Hernando | |
| Fiscal Year | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 | 2023 | 2023 | 2023 | 2024 |
| Total Budget | \$23,088 | \$24,398 | \$23,987 | \$25,285 | \$1,124,716 | \$913,004 | \$7,319 | \$87,211 | \$0 | \$0 |
| Task 1 Long Range Transportation Plan (LRTP 2050) | | | | | | | | | | |
| Personnel (salary and benefits) | \$0 | \$0 | \$0 | \$0 | \$39,589 | \$88,817 \$33,817 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$0 | \$0 | \$0 | \$0 | \$205,470 | \$199,289 | \$7,319 | \$87,211 | \$0 | \$0 |
| Sub Total | \$0 | \$0 | \$0 | \$0 | \$245,059 | \$288,106 \$233,186 | \$7,319 | \$87,211 | \$0 | \$0 |
| Task 2 Transportation Improvement Program (TIP) | | | | | | | | | | |
| Personnel (salary and benefits) | \$0 | \$0 | \$0 | \$0 | \$23,184 | \$24,343 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Sub Total | \$0 | \$0 | \$0 | \$0 | \$23,184 | \$29,343 | \$0 | \$0 | \$0 | \$0 |
| Task 3 Administration | | | | | | | | | | |
| Personnel (salary and benefits) | \$0 | \$0 | \$0 | \$0 | \$349,553 | \$293,531 \$348,531 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$0 | \$0 | \$0 | \$0 | \$34,030 | \$143,284 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$2,500 | \$0 | \$0 | \$0 | \$0 |
| Direct Expenses | \$0 | \$0 | \$0 | \$0 | \$72,176 | \$43,646 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$32,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub Total | \$0 | \$0 | \$0 | \$0 | \$488,759 | \$482,961 \$537,961 | \$0 | \$0 | \$0 | \$0 |
| Task 4 Data Collection | | | | | | | | | | |
| Personnel (salary and benefits) | \$0 | \$0 | \$0 | \$0 | \$5,465 | \$5,738 | \$0 | \$0 | \$0 | \$0 |
| Consultant | \$0 | \$0 | \$0 | \$0 | \$40,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 |
| Sub Total | \$0 | \$0 | \$0 | \$0 | \$45,465 | \$15,738 | \$0 | \$0 | \$0 | \$0 |

Hernando/Citrus Metropolitan Planning Organization

Resolution 2024-2

**A RESOLUTION OF THE HERNANDO/CITRUS METROPOLITAN PLANNING ORGANIZATION (MPO)
ESTABLISHING THE MPO TRAVEL RATE POLICY.**

WHEREAS, Florida Statutes Section 112.061(14) allows MPOS to establish rates that vary from the standard state per diem rates by enactment of a resolution, and provided that the rates apply uniformity to all travel by that entity,

WHEREAS, the Code of Federal Regulations (2 CFR 200.474), Travel costs, states that such costs are to be: normally allowed in like circumstances for all of the non-federal entity's activities; in accordance with the entity's written travel reimbursement policies; and considered necessary and reasonable, and

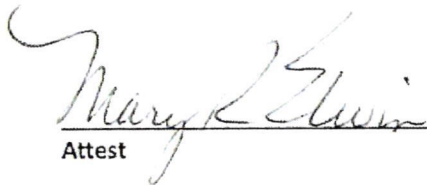
WHEREAS, the Code of Federal Regulations (2 CFR 200, Subpart E-Cost Principles) allows for setting an in-state travel rate and establishes that out-of-state travel should use Federal per diem rates or actual expenses, as justified by the Federal Travel Regulations.

NOW, THEREFORE, BE IT RESOLVED by the Hernando/Citrus Metropolitan Planning Organization as follows:

1. Pursuant to Florida Statute 112.061(14), the MPO has the authority to establish its travel rate structure, which applies to all in-state travel, including federally reimbursed and non-federally funded travel.
2. MPO funded in-state travel is considered necessary and reasonable.
3. MPO funded out-of-state travel shall follow the Federal per diem rates or actual expenses, as justified by the Federal Travel Regulations.
4. The MPO, for in-state travel, shall follow the guidelines for payment and/or reimbursement of travel expenses for Hernando County officers and employees.

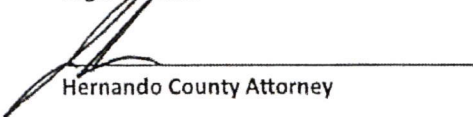
ADOPTED in the regular meeting of the Hernando/Citrus Metropolitan Planning Organization duly assembled on this 4th day of April 2024.

**HERNANDO/CITRUS METROPOLITAN ORGANIZATION
BOARD**


Attest


Jerry Campbell, Chair

Approved as to Form
Legal Content


Hernando County Attorney