

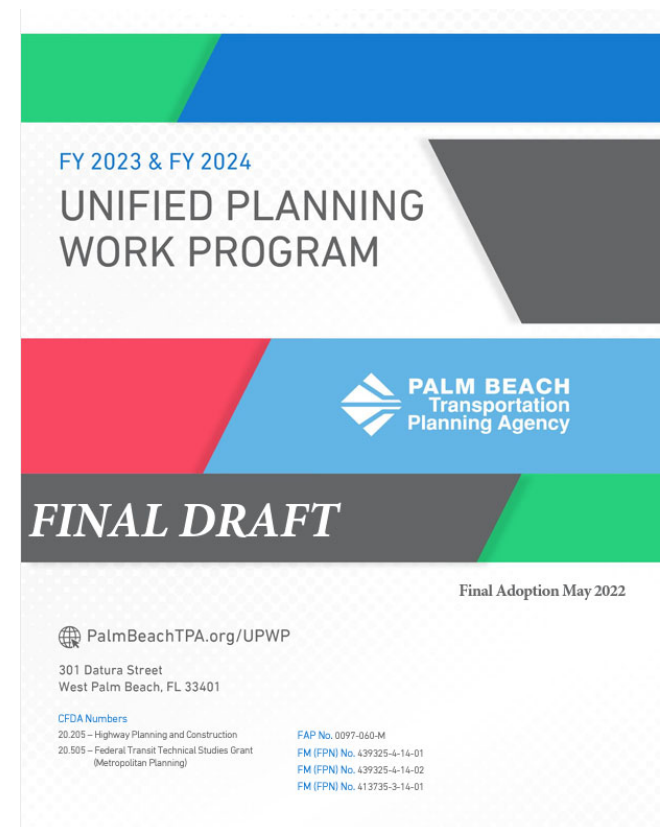


Unified Planning Work Program (UPWP) Final

FY 2023 & FY 2024

UPWP Overview

- 2-Year Operational Plan & Budget
July 1, 2022 - June 30, 2024
- Application for Federal Grant Funds
- Includes tasks and identifies:
 - **What?** Deliverables
 - **Who?** Staff and/or consultants
 - **When?** Completion dates
 - **How Much?** Budget and funding source

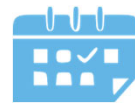


UPWP Core Tasks



..... Task 1 - Engage the Public

Task 2 - Plan the System: Short Range



..... Task 3 - Plan the System: Long Range

Task 4 - Prioritize Funding



..... Task 5 - Implement Projects

Task 6 - Collaborate with Partners



..... Task 7 - Administer the Agency

Modifications from Draft to Final

Funding

- Additional funding from FTA
 - Increase of \$167,745 in FY23 & FY24 (Reflected in Task 2)
- Clarification of FTA carry-over funding into FY 2023

Modifications from Draft to Final

Document Changes

- Incorporation of signed Certifications and Assurances
- Updated Execution dates of agreements and funding sources
- Inclusion of FDOT District 4 Planning Activities
- Integration of Federal Planning Emphasis Areas
- Updated Table of Contents

Modifications from Draft to Final

Detail Clarifications

- Legal Services
- Definition of Software purchases
- Inclusion of purchases exceeding \$5,000
- Total Cost for TIP and LRTP
- Inclusion of efforts on the MPO functional classification and boundary map

Modifications from Draft to Final

Consultant Effort Inclusions

DRAFT

	Activity	Deliverable(s)	Completion Date
C*	Develop the 2050 LRTP, including the below activities: <ul style="list-style-type: none"> ▪ Update Goals, Objectives, and Performance Measures (PM) ▪ Coordinate review and inclusion of transportation projects from partner agencies ▪ Public Engagement ▪ Coordination with TPA committees and partner agencies 	Goals, Objectives & PMs; Needs Plan; Cost Feasible Plan; LRTP Document	Oct 2024

FINAL

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	Consultant Efforts \$750,000		

Modifications from Draft to Final

Delivery Date Clarifications

DRAFT

	Activity	Deliverable(s)	Completion Date
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	Annually

FINAL

	Activity	Deliverable(s)	Completion Date
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	December 2023/ December 2024

Modifications from Draft to Final

Public Engagement Efforts

DRAFT

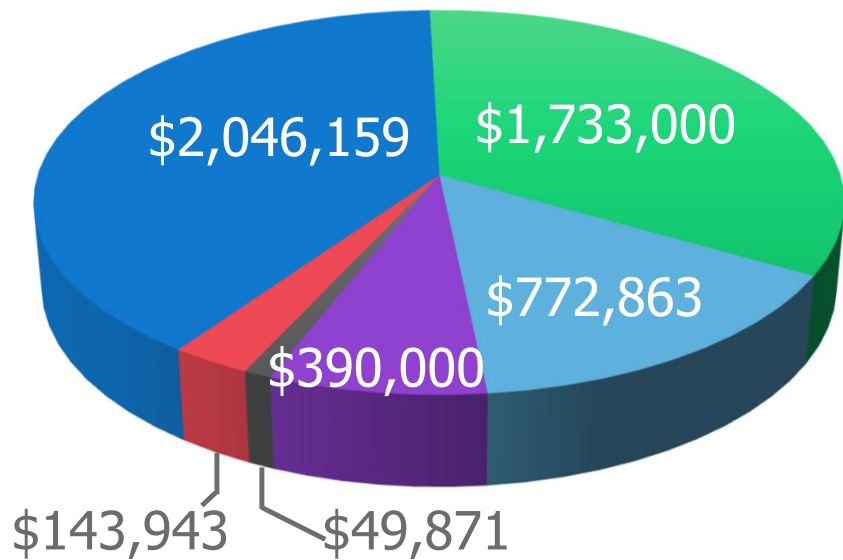
	Activity	Deliverable(s)	Completion Date
B*	Present information and seek input from local governments, chambers of commerce, civic organizations, neighborhood associations, etc. to ascertain infrastructure and service needs to support economic development, promote community health, enhance safety, and grow travel and tourism	Presentations, Surveys, and Public Comments	As Needed

FINAL

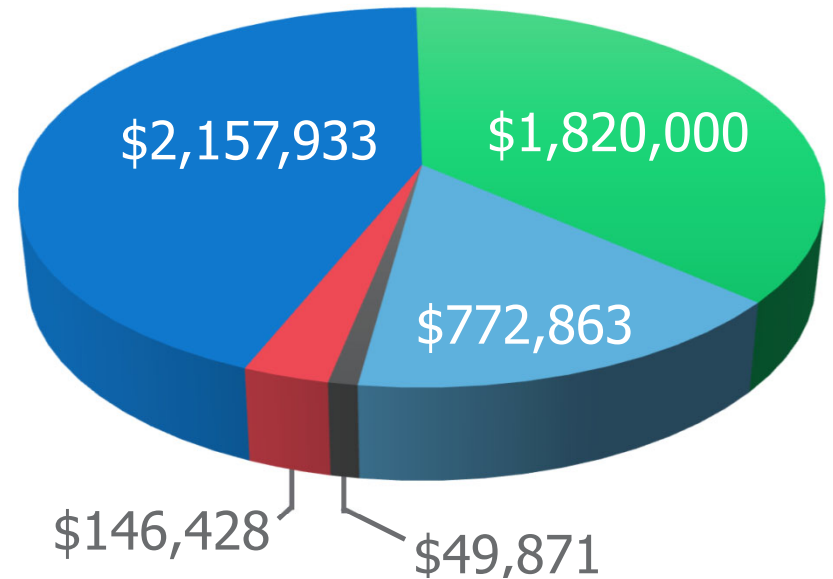
	Activity	Deliverable(s)	Completion Date
B*	Present information and seek input from local governments, chambers of commerce, civic organizations, neighborhood associations, etc. to ascertain infrastructure and service needs to support economic development, promote community health, enhance safety, and grow travel and tourism	Presentations, Public Meetings , Workshops , Surveys, and Public Comments	As Needed

Revenue Sources

FY 2023 \$5,135,836



FY 2024 \$4,947,095





FHWA-PL FHWA-SU FTA FTA-FF21 CTD TPA-Member Dues

Expenditure Categories

GRANT FUNDED ACTIVITIES	FY23	FY 24
Personnel & Benefits (16FT and 1 Intern)	\$2,307,164	\$2,537,883
Travel/Training	\$86,400	\$90,700
Consultant Services and Transfers to Other Agencies	\$1,802,229	\$1,341,739
Direct Expenses	\$796,100	\$830,345
TOTAL GRANT EXPENDITURES	\$4,991,893	\$4,800,667
LOCALLY FUNDED ACTIVITIES	FY23	FY 24
Maximize Agency Effectiveness	\$60,000	\$60,000
Improve Public Engagement	\$25,000	\$25,000
Enhance Staff Performance	\$15,000	\$15,000
Balance to TPA Reserve Fund	\$43,943	\$46,428
TOTAL LOCAL EXPENDITURES	\$143,943	\$146,428
TOTAL GRANT AND LOCALLY FUNDED ACTIVITIES	\$ 5,135,836	\$ 4,947,095

Timeline to Adoption

- 3/2 - 3 TPA provides draft to review agencies and opens public comment
- 3/17 TPA presents draft to Board → Transmit to FDOT
- 4/18 FHWA, FTA and FDOT provide comments to TPA
-  5/4 - 5 TPA presents final draft to advisory committees
- 5/19 TPA Board adopts final UPWP → Transmit to FDOT
- 6/1 FDOT → Transmits UPWP to FHWA/FTA
- 6/30 FHWA/FTA approve UPWP



Motion to recommend
adoption of the
FY 2023-2024 UPWP