



Draft Unified Planning Work Program (UPWP)

FY 2023 & FY 2024



TPA Required Products

- **L RTP** - Long Range Transportation Plan
- **TIP** - Transportation Improvement Program
- **UPWP** - Unified Planning Work Program

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

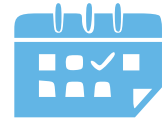


UPWP Core Tasks



.... 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

Funding Changes

FHWA PL – Federal Highway Administration MPO Planning Funds

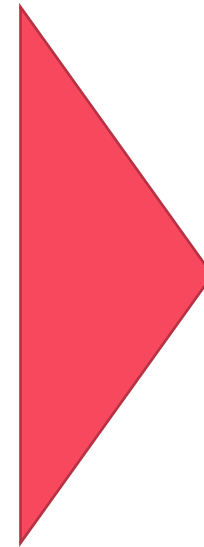
FHWA SU – Federal Highway Administration Surface Transportation Block Grant Funds

FTA – Federal Transit Administration 5305d MPO Planning Funds

FHWA-PL

FHWA-SU

FTA

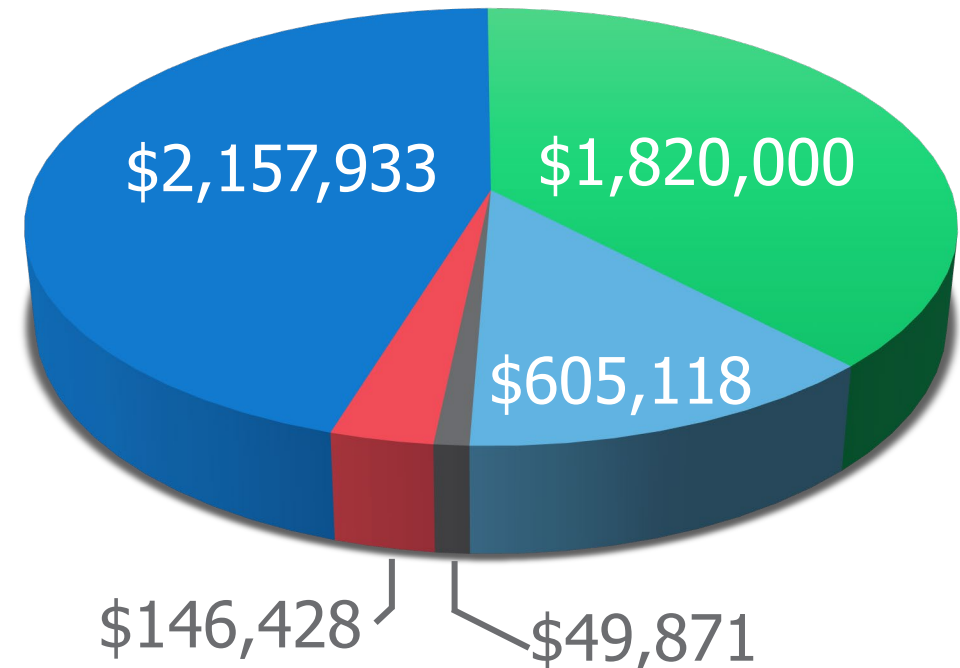
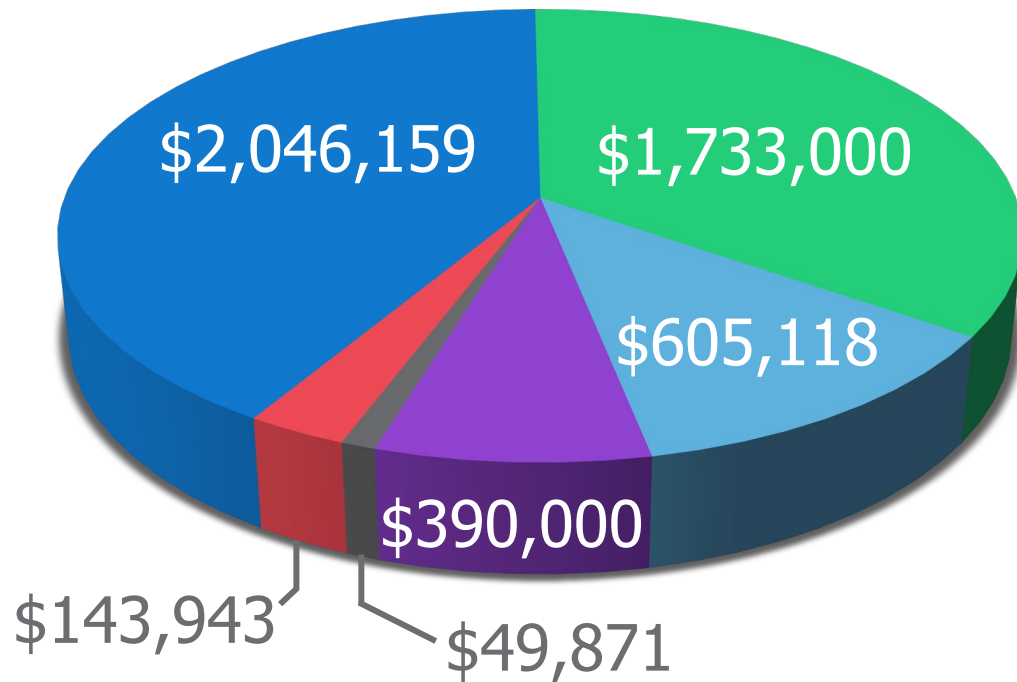


**Consolidated
Planning
Grant
(CPG)**

Revenue Sources

FY 2023 \$4,968,091

FY 2024 \$4,779,350




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

Expenditure Categories

GRANT FUNDED EXPENDITURES	FY 2023	FY 2024
Personnel & Benefits (16 Full-Time + 1 Intern)	\$2,307,164	\$2,537,883
Travel/Training	\$86,400	\$90,700
Consultant Services and Transfers to Other Agencies	\$1,634,484	\$1,173,994
Direct Expenses	\$796,100	\$830,345
Total Grant Expenditures	\$4,824,148	\$4,632,922
LOCALLY FUNDED EXPENDITURES	FY 2023	FY 2024
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
Grant and Local Expenditures	\$4,968,091	\$4,779,350



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

Public Input

Submit a Comment Here:

DRAFT UNIFIED PLANNING WORK PROGRAM FY 2023-2024

First Name:*	Last Name:*
<input type="text"/>	<input type="text"/>
Email:*	Address:
<input type="text"/>	<input type="text"/>
City:	State:
<input type="text"/>	Florida <input type="button" value="v"/>
Zip:	Submit Comment:*
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PalmBeachTPA.org/UPWP



Questions?