


1










## UPWP Overview

- 2-Year Agency 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

OFDA Numbers	FAP No.
20-205 - Highway Planning and Construction	1017-045-M
20-505 - Federal Transit Technical Studies Grant (Metropolitan Planning)	FM (FTR) No. L39225-4-14-01
	FM (FTR) No. L39225-4-14-02
	FM (FTR) No. L12725-2-14-01


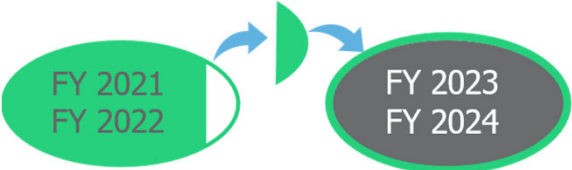
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## UPWP Core Tasks

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... Task 1 - Engage the Public
- Task 2 - Plan the System: Short Range

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... Task 3 - Plan the System: Long Range
- Task 4 - Prioritize Funding

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... Task 5 - Implement Projects
- Task 6 - Collaborate with Partners

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... Task 7 - Administer the Agency

3

## Modifications: Funding

- Additional FTA funding  
+\$167,745 FY23  
+\$167,745 FY24

- Reflected in Task 2 Plan  
the System: Short Range  
Corridor Studies
- Clarification of FTA carry-over  
funding into FY 2023


4

## Modifications: 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

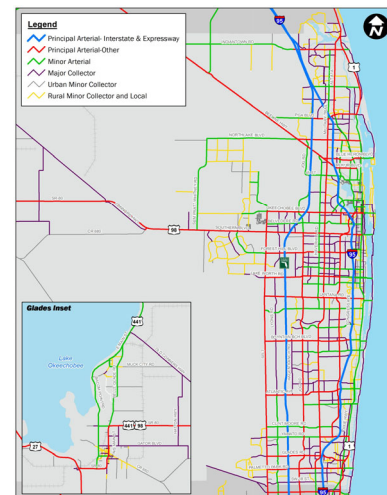


5


## Modifications: Detail Clarifications

- Legal Services, IT Services, Accounting and Auditing Services, Accounting System
- Definition of Software purchases
- Inclusion of efforts on roadway functional classifications and urbanized area boundary map


Roadway functional classification map



6

 <b>Modifications: Consultant Effort Inclusions</b>			
DRAFT	Activity	Deliverable(s)	Completion Date
	G* Prepare outreach materials for various planning initiatives (i.e., videos, print material, etc.), including alternate formats upon request	Targeted Outreach Materials	As Needed
FINAL	Activity	Deliverable(s)	Completion Date
	G* Prepare outreach materials for various planning initiatives (i.e., videos, print material, etc.), including alternate formats upon request  Consultant supported efforts: ▪ \$50,000 FY 2023    ▪ \$50,000 FY 2024	Targeted Outreach Materials	As Needed

7

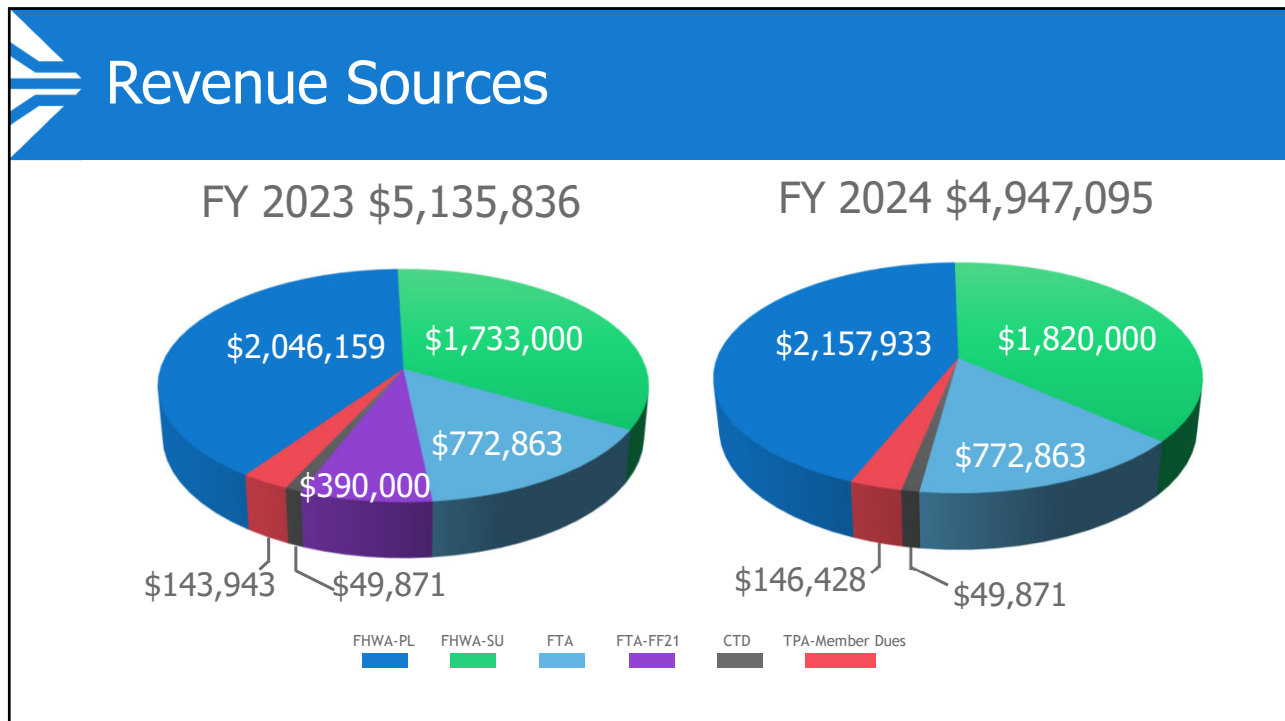
 <b>Modifications: Delivery Date Clarifications</b>			
DRAFT	Activity	Deliverable(s)	Completion Date
	C Prepare the annual list of projects for which Federal funds (FHWA and FTA) were obligated in the previous fiscal year	List of Federal Obligated Projects	Annually
FINAL	Activity	Deliverable(s)	Completion 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	Dec 2023 / Dec 2024

8

## Modifications: Public Engagement Efforts

	Activity	Deliverable(s)	Completion Date
<b>DRAFT</b>	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
<b>FINAL</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> ▪ \$98,000 FY 2023 ▪ \$23,166 FY 2024	Presentations, Public <b>Meetings, Workshops,</b> Surveys, and Public Comments	As Needed

9



10

## Expenditure Categories

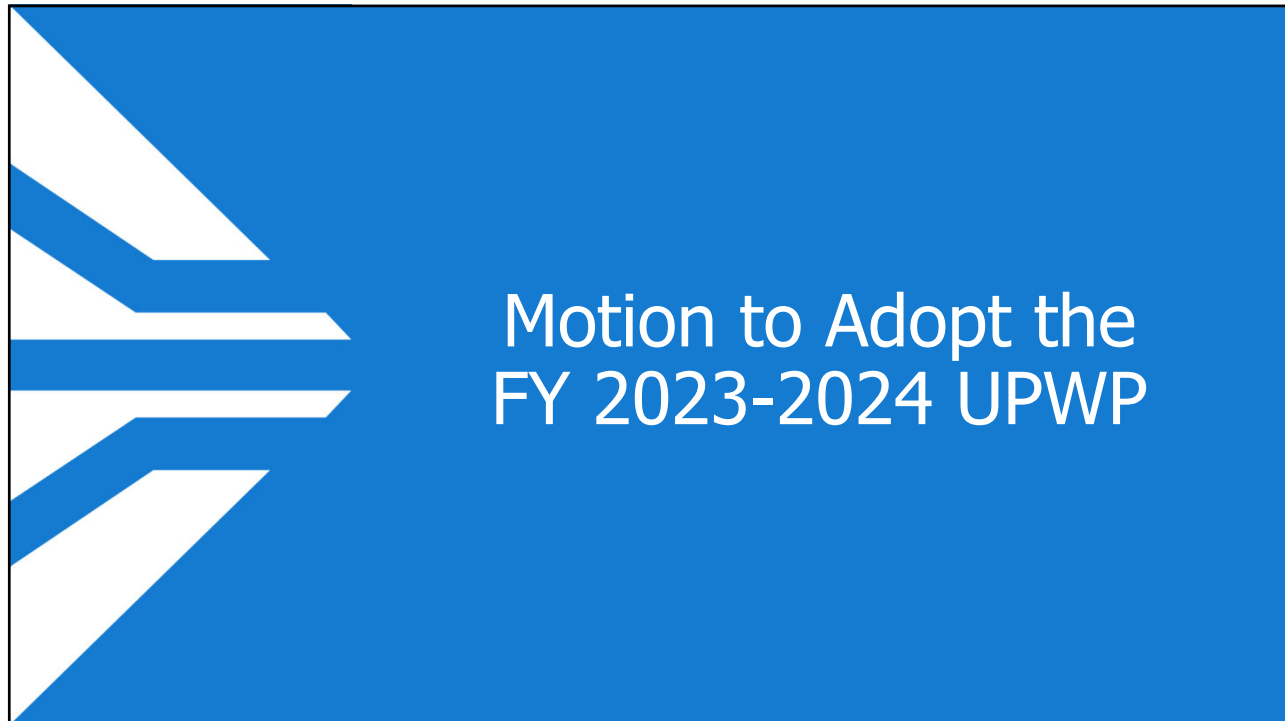
GRANT FUNDED ACTIVITIES	FY23	FY 24
Personnel & Benefits (16FT and 1 Intern)	\$2,307,164	\$2,537,883
Travel/Training	\$86,400	\$90,700
Consultant Services and Transfers to Other Agencies	\$1,802,229	\$1,341,739
Direct Expenses	\$796,100	\$830,345
<b>TOTAL GRANT EXPENDITURES</b>	<b>\$4,991,893</b>	<b>\$4,800,667</b>
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
<b>TOTAL LOCAL EXPENDITURES</b>	<b>\$143,943</b>	<b>\$146,428</b>
<b>TOTAL GRANT AND LOCALLY FUNDED ACTIVITIES</b>	<b>\$ 5,135,836</b>	<b>\$ 4,947,095</b>

11


## 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

12



13

 <b>Planning Emphasis Areas</b>	
FDOT	FEDERAL
<ul style="list-style-type: none"> <li>▪ Safety</li> <li>▪ Equity</li> <li>▪ Resilience</li> <li>▪ Emerging Mobility</li> </ul>	<ul style="list-style-type: none"> <li>▪ Tacking Climate Crisis</li> <li>▪ Equity and Justice in Transportation Planning</li> <li>▪ Complete Streets</li> <li>▪ Public Involvement</li> <li>▪ Strategic Highway Network/US DOD Coordination</li> <li>▪ Federal Land Management Agency (FLMA) Coordination</li> <li>▪ Planning and Environmental Linkages (PEL)</li> <li>▪ Data in Transportation Planning</li> </ul>

14