



UPWP

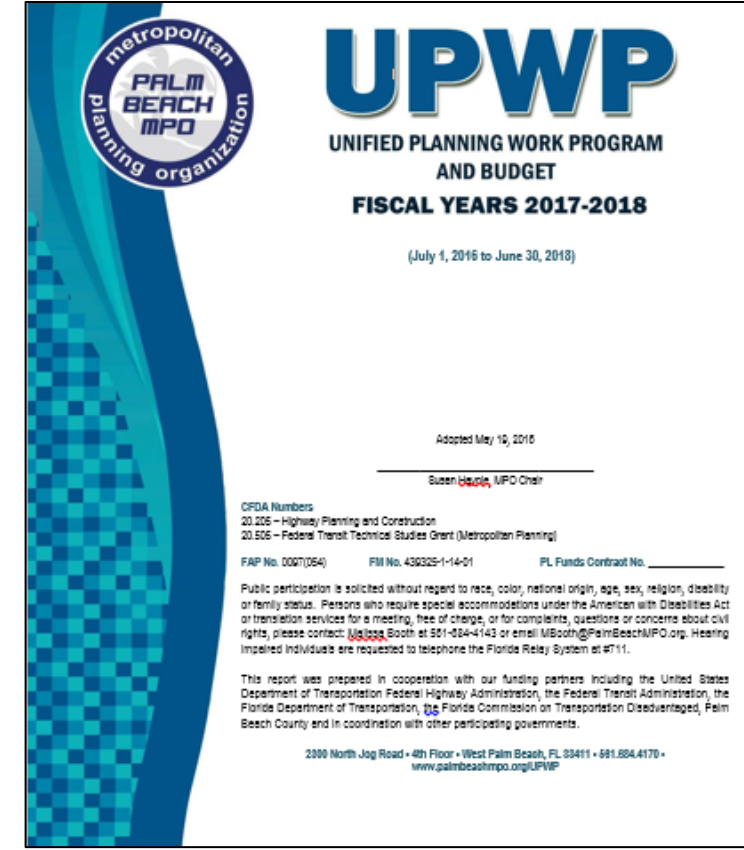
**UNIFIED PLANNING WORK PROGRAM
AND BUDGET**

FISCAL YEARS 2017-2018



Unified Planning Work Program FY 17-18

- Listing of work categories and agency tasks
- Shows the schedule, cost and who will perform the work
- Provides summary budget information
- In effect on July 1, 2016



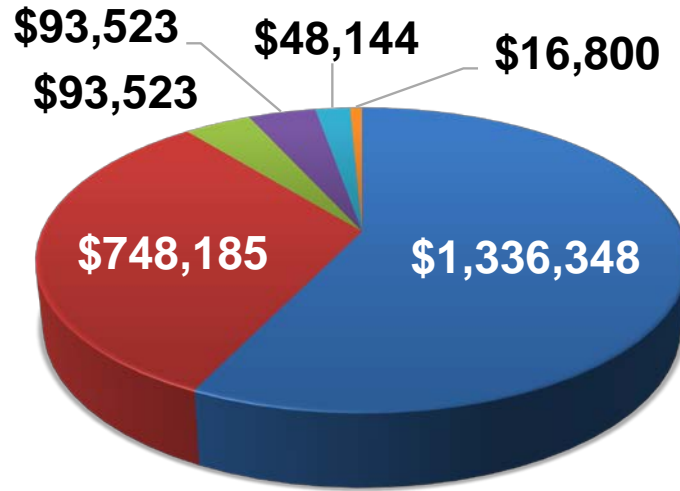
Fiscal Year 2017 & 2018 6 Work Program Tasks



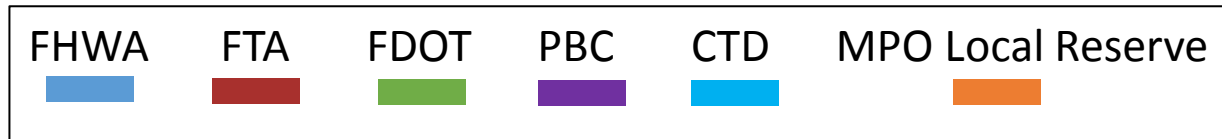
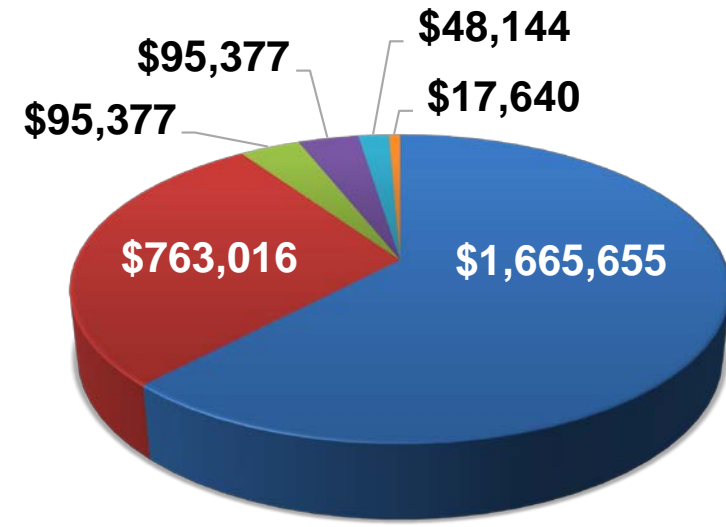


Funding:

FY 2017 Expenditures \$2,336,523



FY 2018 Expenditures \$2,685,209





1. Administer the Agency:

Provide staff and resources necessary to lead the planning process in order to implement the plans of the board.

- Strategic Plan
- MPO Board & committees
- Financial Management
- Board Member & Staff Training

Category	FY 2017	FY 2018
Personnel	\$348,520	\$358,976
Travel/Training	\$50,000	\$51,500
Consultants	\$50,000	\$50,000
Grant Reimbursable Expenses	\$237,978	\$249,877
Non-Grant Reimbursable Expenses	\$16,800	\$17,640
Task Total	\$703,298	\$727,993



2. Engage the Public:

Proactively inform, educate and engage the users of Palm Beach County transportation system in the planning process.

- Meeting Notices
- Presentations to partners
- Community input
- Social media/website
- Special events

Category	FY 2017	FY 2018
Personnel	\$86,247	\$89,000
Consultants	\$140,000	\$140,000
Task Total	\$226,247	\$229,000



3. Plan the System:

Plan for a safe, efficient, connected multimodal transportation system for all users.

- 2045 Long Range Transportation Plan
- Ped/Bike/Transit/Freight Plans
- Transportation Disadvantaged System
- Corridor Studies

Category	FY 2017	FY 2018
Personnel	\$331,527	\$340,573
Consultants	\$350,000	\$650,000
Task Total	\$681,527	\$990,573

4. Prioritize Funding



4. Prioritize Funding:

Maximize implementation of projects that support the Plan.

- Annual Project Priority List
- Transportation Improvement Program
- Local Initiative Program
- Transportation Alternatives Program

Category	FY 2017	FY 2018
Personnel	\$123,210	\$127,143
Consultants	\$10,000	\$10,000
Task Total	\$133,210	\$137,143



5. Improve the Experience:

Evaluate the transportation system performance and identify projects that improve the user experience.

- Congestion Management Plan
- System Usage Statistics
- Innovative Projects
- Environmental Justice

Category	FY 2017	FY 2018
Personnel	\$184,815	\$190,715
Consultants	\$150,000	\$150,000
Task Total	\$334,815	\$340,715



6. Collaborate with Partners:

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

- Regional Plans & Priorities
- Ad Hoc Working Groups
- Training Workshops
- Partner Agency Activities

Category	FY 2017	FY 2018
Personnel	\$73,926	\$76,286
Consultants	\$100,000	\$100,000
Task Total	\$173,926	\$176,286



Questions?