UPWP Overview

Business Plan, Budget & Application for Federal Grant Funds

July 1, 2018 - June 30, 2020

Includes all tasks - routine or 1x projects

- Deliverables?
- Staff or Consultants?
- Completion dates?

Budget - By task & funding source
Task 1 Engage the Public

- Public outreach activities
- Website and social media
- Public Participation Plan performance measures monitoring

Task 2 Plan the System

- Long Range Transportation Plan
- Vision Zero Action Plan
- Modal network planning
- Corridor Studies (US-1, Okeechobee Blvd.)
Local Studies

TPA/Local Planning Partnership

- Complete Streets/Bike/Ped. masterplans
- Up to $150,000 set aside per year
- 50/50 funding match w/locals - Up to $50,000 per study
- Treasure Coast Regional Planning Council - TPA Consultant
Task 3 Prioritize Funding

TPA Priority Projects

- Major Projects, Local Initiatives, Transportation Alternatives, and Safety (new)

Transportation Improvement Program

Task 4 Implement Projects

- Performance Measures
- Congestion Management Process
- Project Reviews
Task 5 Collaborate w/Partners

SEFTC Activities
Partner Agency Activities
Ad Hoc Working Groups
Training Events

Task 6 Administer the Agency

Strategic Planning/UPWP
Meeting Coordination
Financial Tasks/Travel/Expenses
Independent Agency Set-up
### Task 7 Agency Expenditures w/Local Funds

<table>
<thead>
<tr>
<th>Activity</th>
<th>Not to Exceed</th>
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<tbody>
<tr>
<td>Advocacy activities, Peer-to-Peer exchanges, Governing Board and TPA staff travel expenses, TPA staff time and consultant fees</td>
<td>$45,000</td>
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<tr>
<td>Promotional items and activities</td>
<td>$35,000</td>
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<tr>
<td>Non-reimbursable expenses</td>
<td>$15,000</td>
</tr>
<tr>
<td>Sponsorship support</td>
<td>$5,000</td>
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<tr>
<td>Balance to TPA Reserve Fund</td>
<td>$32,640</td>
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<tr>
<td><strong>Total Expenditure of Local Funds</strong></td>
<td><strong>$132,640</strong></td>
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Today’s Request

Seeking ideas for additional items to consider:

Corridor Studies
Action Plans
Safety Studies

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Thank you!