

Amendment #2 to the Unified Planning Work Program (UPWP)

FY 2019 & FY 2020

February 2019

UPWP Background

Business Plan & Application for Federal Grant Funds

July 1, 2018 - June 30, 2020

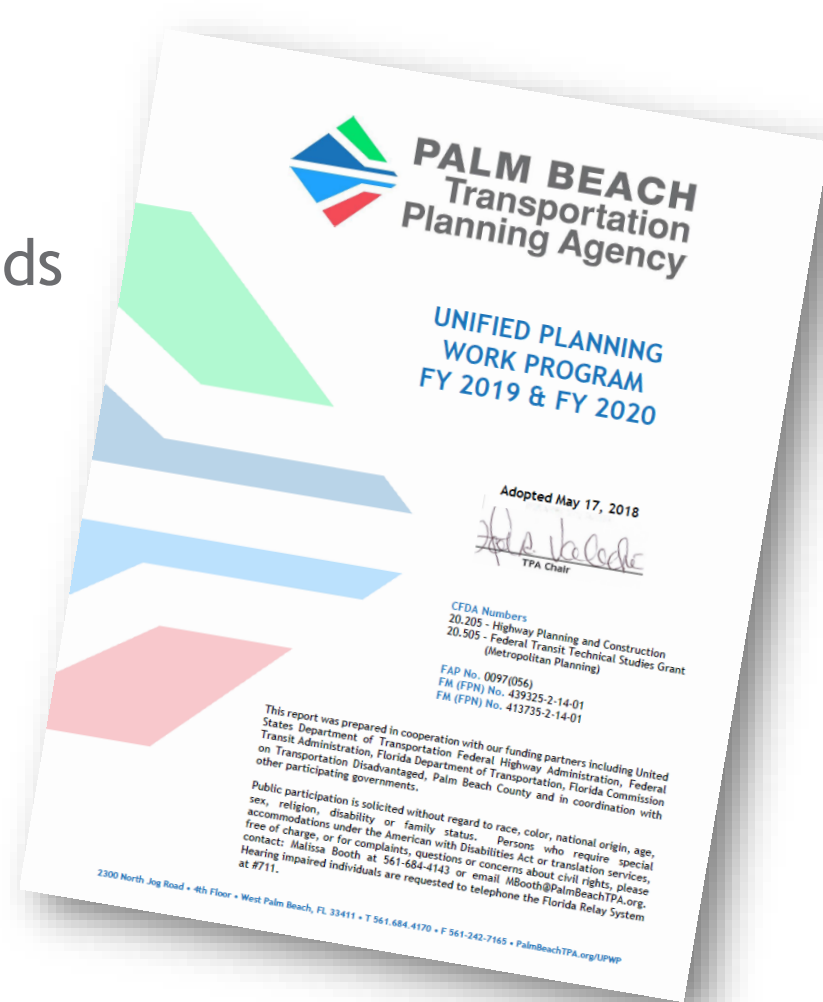
Includes all tasks - routine and unique projects

Who - Staff or Consultant

What - Deliverables

When - Completion dates

How much - budget by task & funding source



Amendment #1 - Adopted by TPA Board on 10/18/18

- Increased FY 19 total planning funds by ~\$900K to support TPA office buildout
- Decreased FY 20 total planning funds by ~\$100K to reflect lower rent payments
- Redistributed FHWA and FTA funding to maximize utilization of planning funds
- Added \$600K FHWA Surface Transportation Funds in FY 20

Amendment #1 was rejected by FDOT on October 25, 2018

Today's Request - Amendment #2

FY 2019

- Decrease FTA planning funds by \$287K to reflect actual funding available
- Decrease Agency Expenses with Local Funds by \$35K to reflect County payment of FTA match funds instead of member dues (FY 19 only)
- Realign expenses to refine staff & consultant costs, add half of cost for office buildout

FY 2020

- Increase FHWA planning funds by \$1.267M (\$668K FY 18 Closeout, \$600K SU Funds)
- Increase expenses to add half of cost for office buildout, staff positions & consultant funding