

Draft Unified Planning Work Program (UPWP)

FY 2021 & FY 2022
March 2020

UPWP Overview

Business Plan, Budget, & Application for
Federal Grant Funds

July 1, 2020 - June 30, 2022

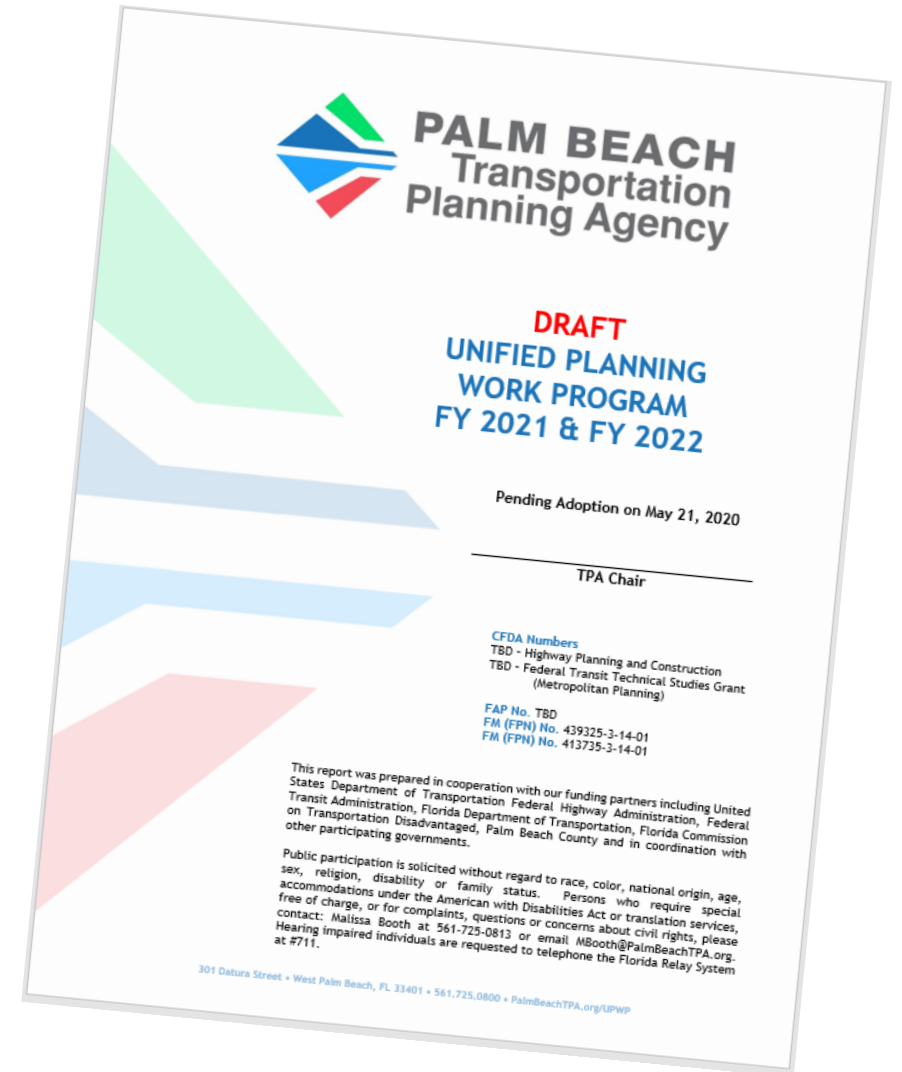
Includes all tasks and identifies:

What? - Deliverables

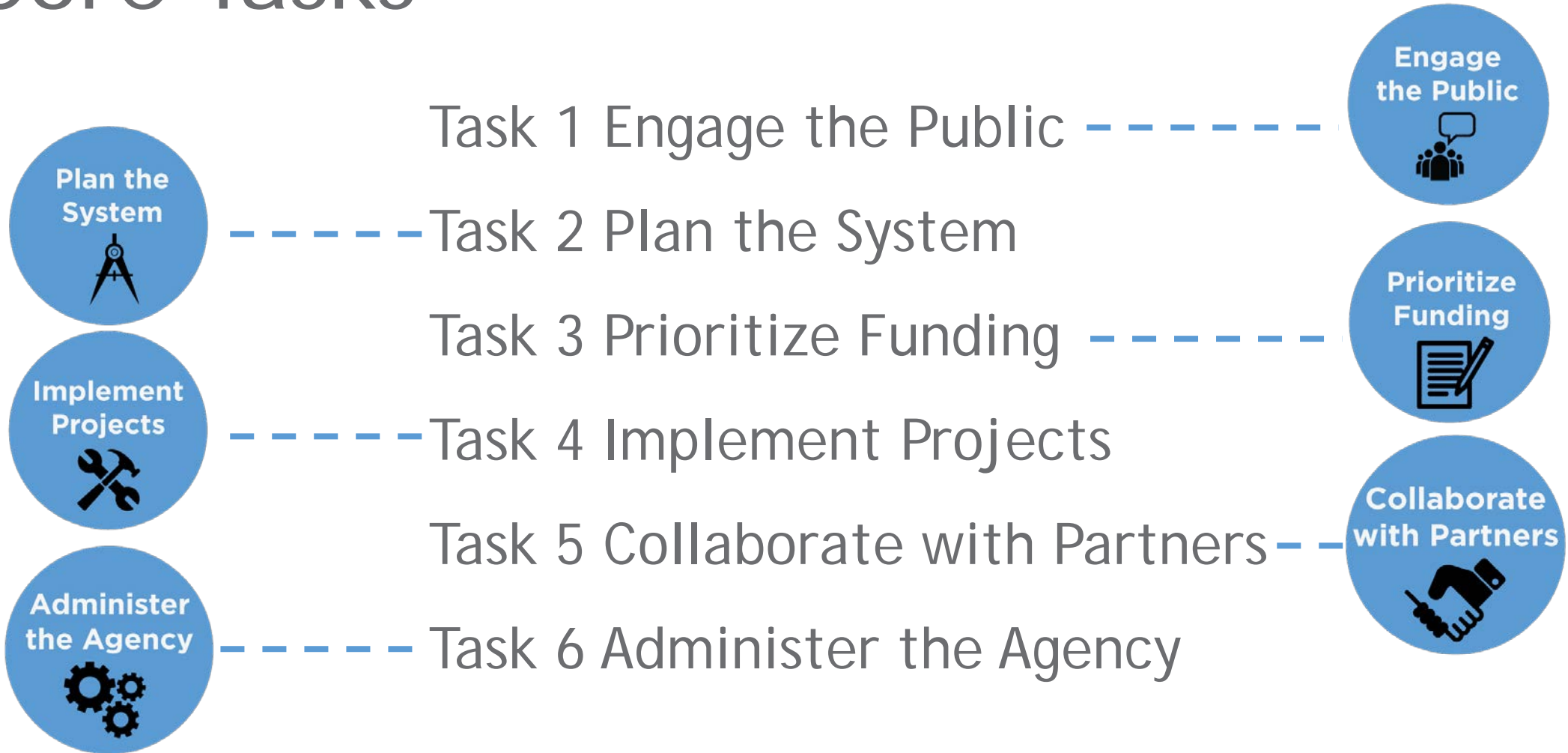
Who? - Staff or Consultants

When? - Completion dates

How much? - Budget & funding source



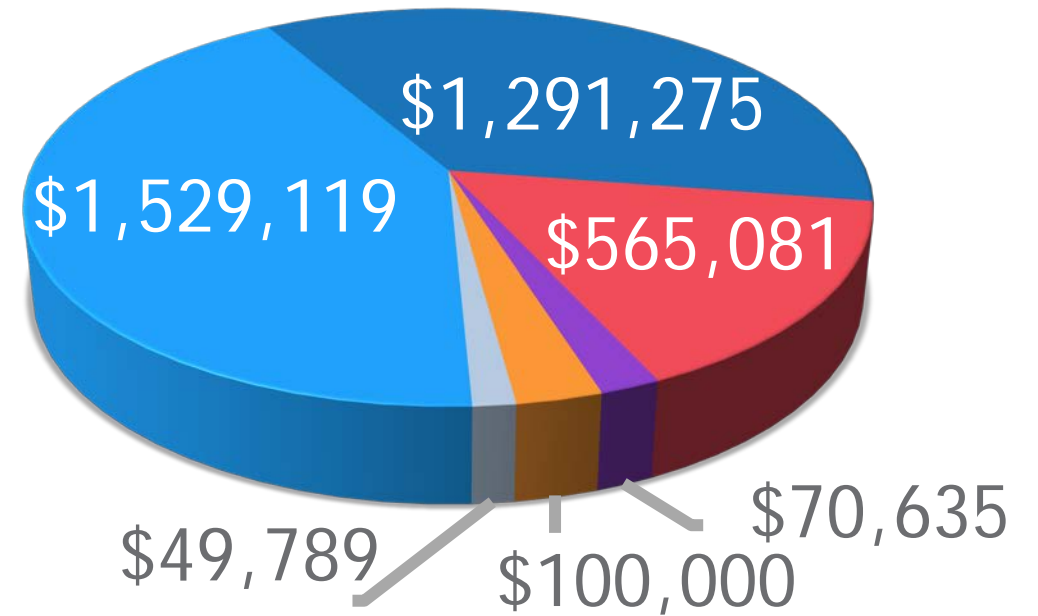
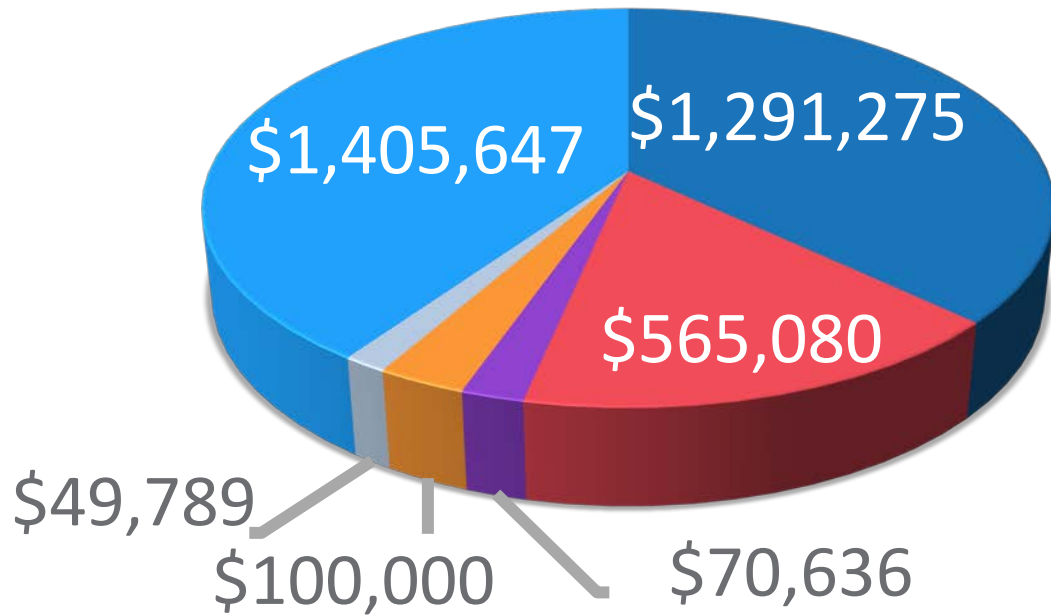
Core Tasks



Revenue Sources

FY 2021 \$3,482,427

FY 2022 \$3,605,899



Expenditure Categories

Grant Expenditures	FY 2021	FY 2022
Personnel & Benefits (15FT and 1 Intern)	\$ 1,873,062	\$ 1,948,246
Travel/Training	\$ 61,200	\$ 64,260
Consultant Services	\$ 900,000	\$ 919,999
Direct Expenses	\$ 483,165	\$ 501,894
Total Grant Expenditures	\$ 3,317,427	\$ 3,434,399
Transfers to Other Agencies		
Transfer to Others for Regional Tasks	\$ 65,000	\$ 71,500
Local Funds		
Expenditures with Local Funds	\$ 100,000	\$ 100,000
Total Expenditures and Transfers	\$ 3,482,427	\$ 3,605,899

Agency Expenditures with Local Funds

Activity		Estimated FY 2021 Expenditures	Estimated FY 2022 Expenditures
A	Maximize Agency Effectiveness	\$45,000	\$45,000
B	Improve Public Engagement	\$40,000	\$40,000
C	Enhance Staff Performance	\$15,000	\$15,000
Total Expenditure of Local Funds		\$100,000	\$100,000

Today's Request

Seeking ideas for additional items to consider:

Corridor Studies

Action Plans

Safety Studies