

# 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

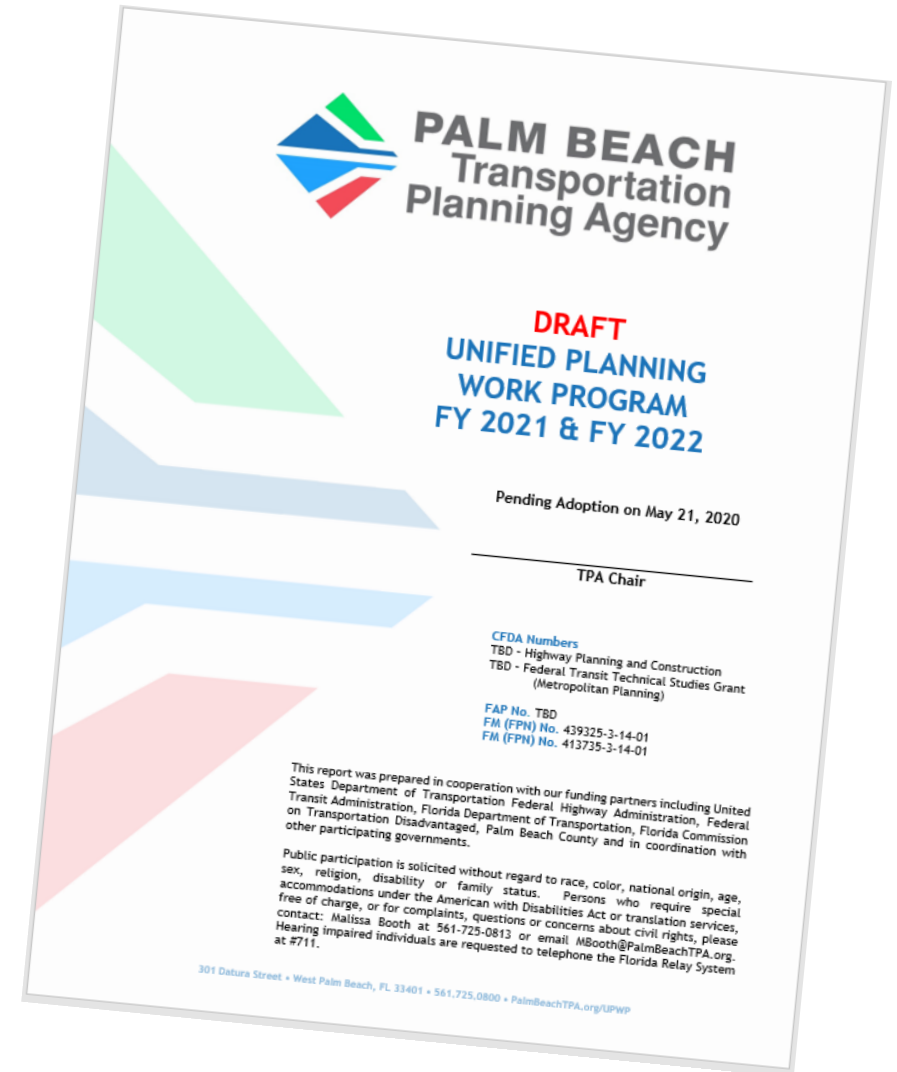
Includes all tasks and identifies:

What? - Deliverables

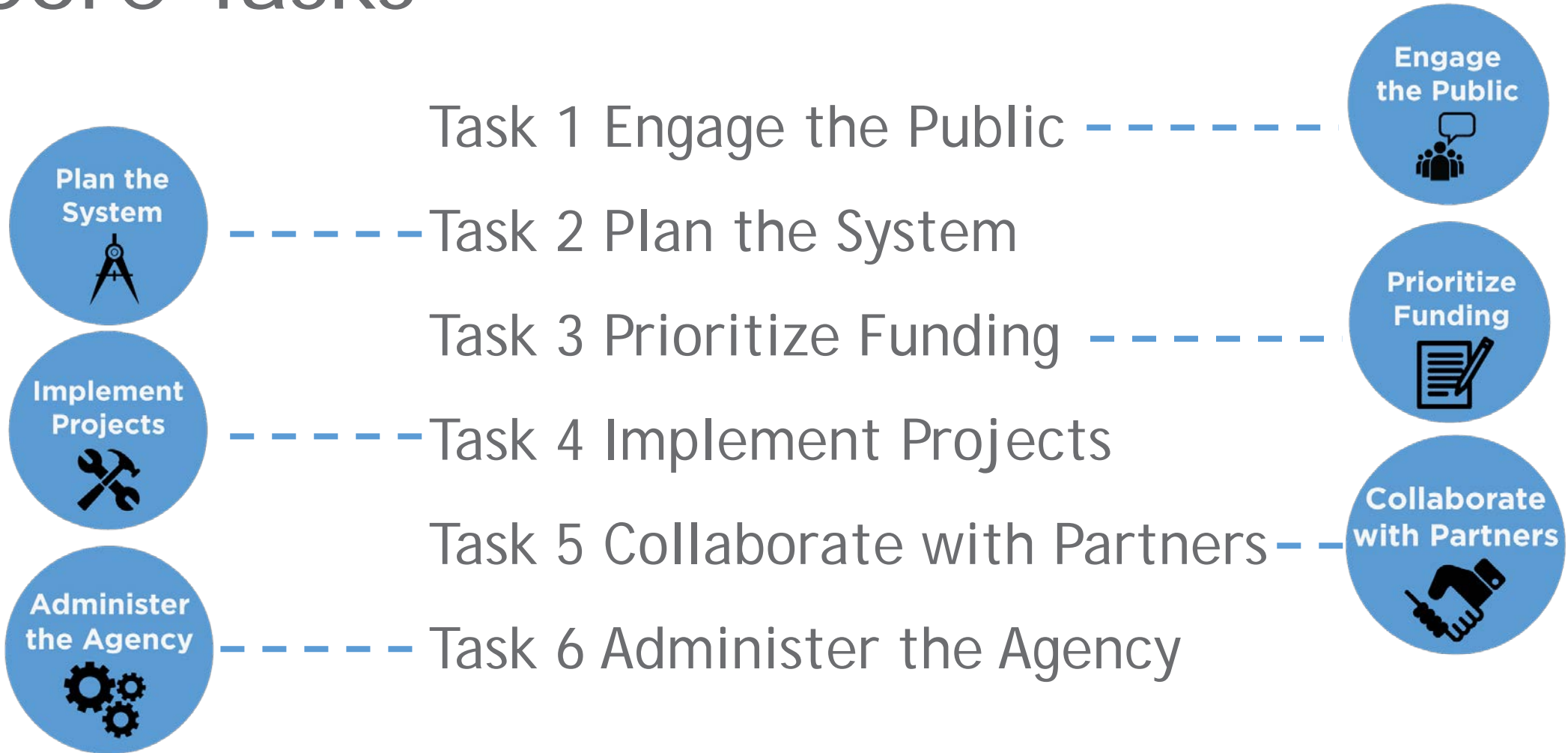
Who? - Staff or Consultants

When? - Completion dates

How much? - Budget & funding source



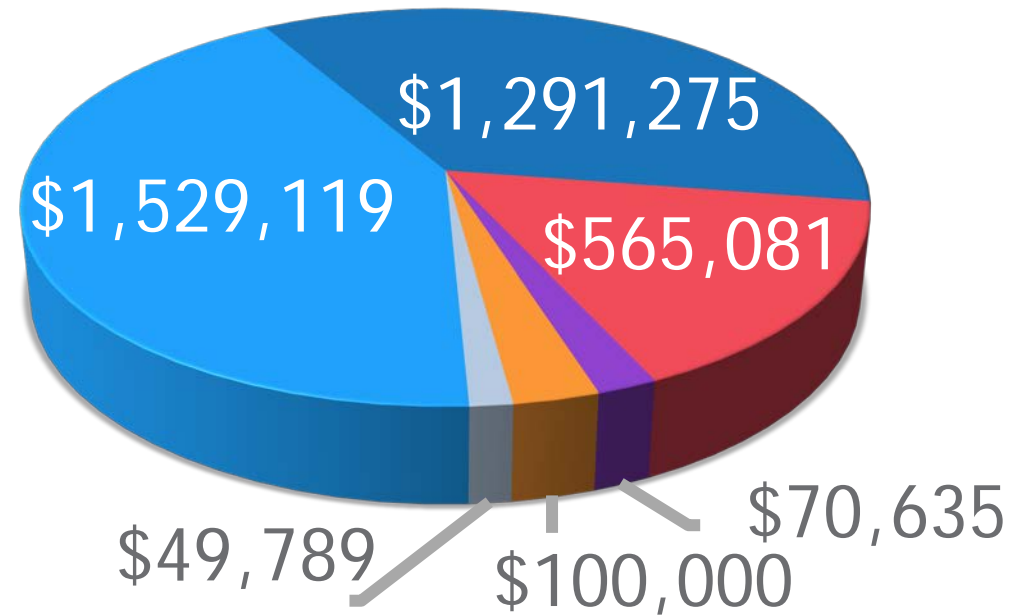
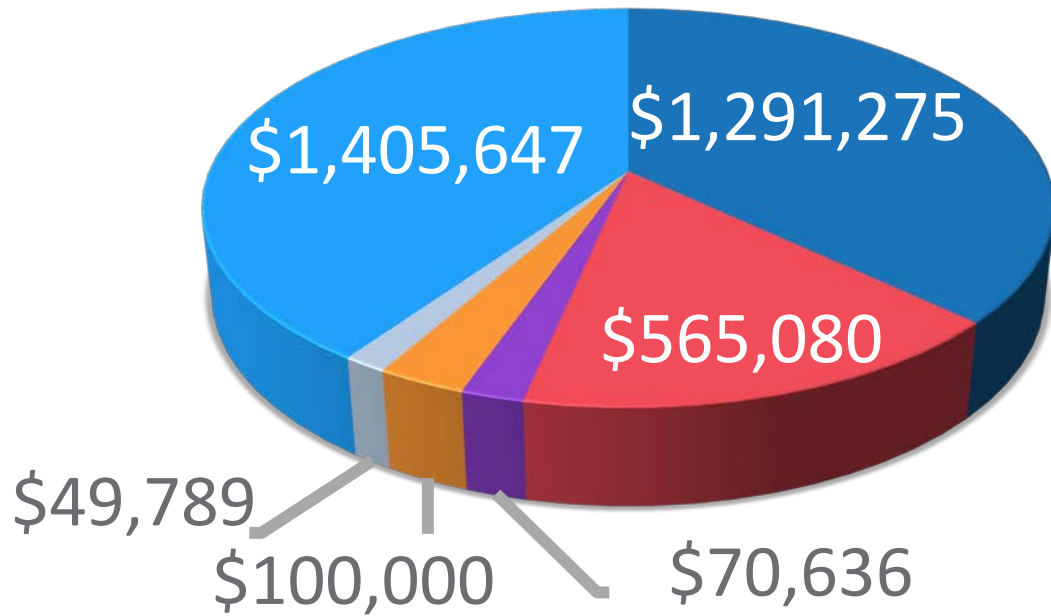
# Core Tasks



# Revenue Sources

FY 2021 \$3,482,427

FY 2022 \$3,605,899



# Expenditure Categories

## Grant Expenditures

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
<b>Total Grant Expenditures</b>	<b>\$ 3,317,427</b>	<b>\$ 3,434,399</b>

## Transfers to Other Agencies

Transfer to Others for Regional Tasks	\$ 65,000	\$ 71,500
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## Local Funds

Expenditures with Local Funds	\$ 100,000	\$ 100,000
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<b>Total Expenditures and Transfers</b>	<b>\$ 3,482,427</b>	<b>\$ 3,605,899</b>
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# Agency Expenditures with Local Funds

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

# Today's Request

Seeking ideas for additional items to consider:

Corridor Studies

Action Plans

Safety Studies