2.B - Draft FY 21-22 UPWP

May 2020



UPWP Overview

TPA's 2-year Business Plan & Budget

July 1, 2020 - June 30, 2022

TPA's Application for Federal Grant Funds

Includes all tasks and identifies:

What? Deliverables

Who? Staff or Consultants

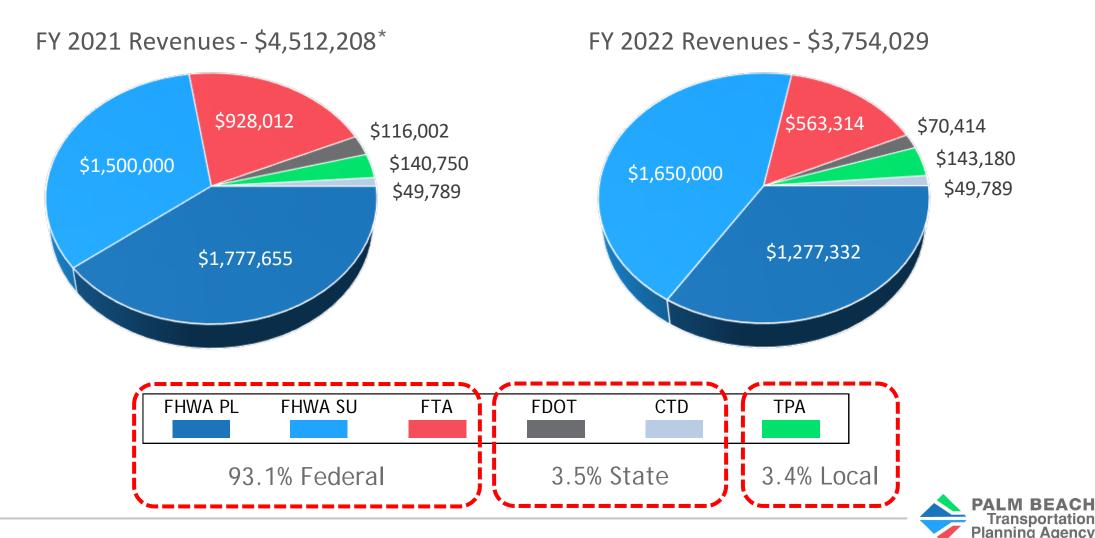
When? Completion dates

How much? Budget & funding source





FY 21-22 Revenues



FY 21-22 Expenditures

Grant Funded Evnenditures

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Personnel & Benefits (15FT and 1 Intern)	\$ 1,876,581	\$	1,967,920
Travel/Training	\$ 75,000	\$	78,800
Consultant Services and Transfers to Other Agencies	\$ 1,875,250	\$	996,438
Direct Expenses	\$ 544,513	\$	567,538
TOTAL GRANT EXPENDITURES	\$ 4,371,344	\$	3,610,696
Locally Funded Expenditures	FY21 FY 22		
Maximize Agency Effectiveness	\$ 45,000	\$	45,000
Improve Public Engagement	\$ 40,000	\$	40,000
Enhance Staff Performance	\$ 15,000	\$	15,000
Balance to TPA Reserve Fund	\$ 40,750	\$	43,180
TOTAL LOCAL EXPENDITURES	\$ 140,750	\$	143,180
TOTAL GRANT AND LOCAL EXPENDITURES	\$ 4,512,094	\$	3,753,876



Timeline to Adoption

FHWA/FTA approve UPWP

6/30

TPA provided draft to review agencies & opened public comments TPA presented draft to Board FHWA, FTA and FDOT provided comments to TPA TPA presents final draft advisory committees TPA Board adopts final UPWP FDOT transmits UPWP to FHWA/FTA		
4/17 FHWA, FTA and FDOT provided comments to TPA 5/6-7 TPA presents final draft advisory committees 5/21 TPA Board adopts final UPWP	3/15	TPA provided draft to review agencies & opened public comment
5/6-7 TPA presents final draft advisory committees 5/21 TPA Board adopts final UPWP We are here	4/16	TPA presented draft to Board
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6/1 FDOT transmits UPWP to FHWA/FTA	5/21	TPA Board adopts final UPWP
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Questions?

