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## UPWP Overview

- 2-Year Operational Plan & Budget  
July 1, 2022 - June 30, 2024
- Application for Federal Grant Funds
- Includes tasks and identifies:
  - **What?** Deliverables
  - **Who?** Staff and/or consultants
  - **When?** Completion dates
  - **How Much?** Budget and funding source

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# Core Tasks

-  Task 1 Engage the Public
- Task 2 Plan the System: Short Range 
-  Task 3 Plan the System: Long Range
- Task 4 Prioritize Funding 
-  Task 5 Implement Projects
- Task 6 Collaborate with Partners 
-  Task 7 Administer the Agency

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# Funding Changes

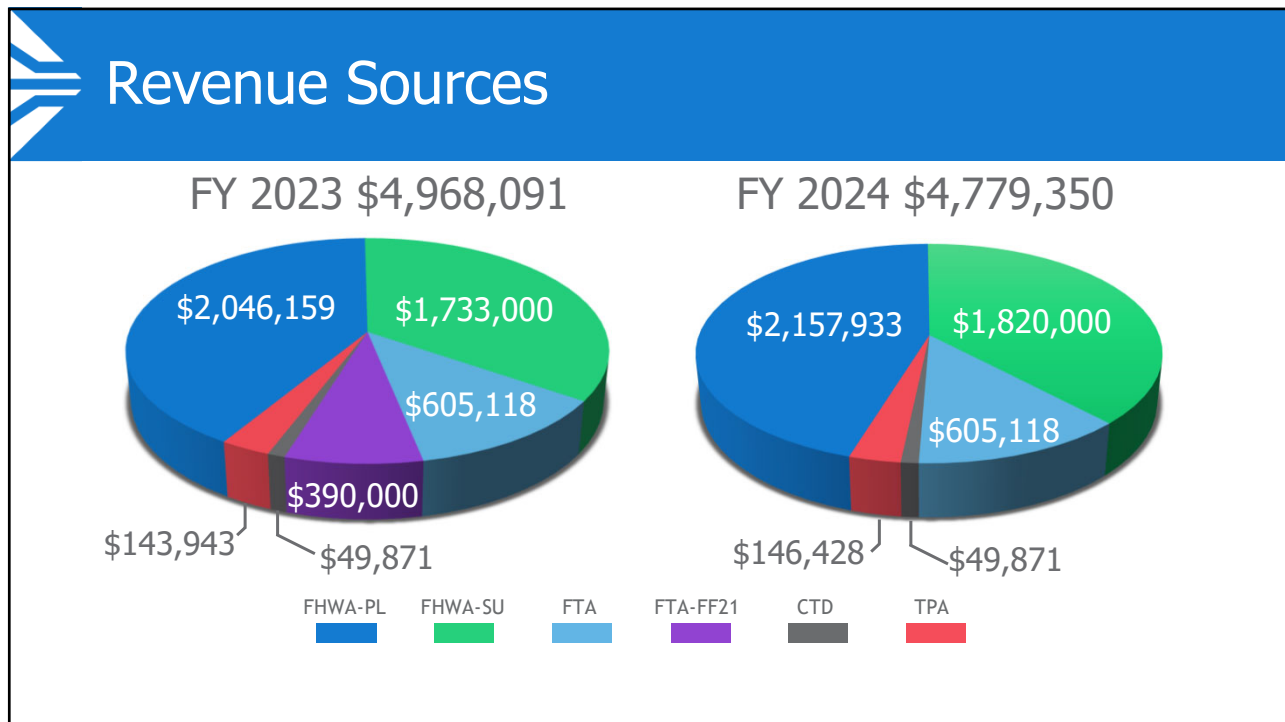
**FHWA-PL**  
**FHWA-SU**  
**FTA**



**Consolidated  
Planning  
Grant  
(CPG)**

**FHWA PL** – Federal Highway Administration MPO Planning Funds  
**FHWA SU** – Federal Highway Administration Surface Transportation Block Grant Funds  
**FTA** – Federal Transit Administration 5305d MPO Planning Funds

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## Expenditure Categories

GRANT FUNDED EXPENDITURES	FY 2023	FY 2024
Personnel & Benefits (16 Full-Time + 1 Intern)	\$2,307,164	\$2,537,883
Travel/Training	\$86,400	\$90,700
Consultant Services and Transfers to Other Agencies	\$1,634,484	\$1,173,994
Direct Expenses	\$796,100	\$830,345
<b>Total Grant Expenditures</b>	<b>\$4,824,148</b>	<b>\$4,632,922</b>
LOCALLY FUNDED EXPENDITURES	FY 2023	FY 2024
Maximize Agency Effectiveness	\$60,000	\$60,000
Improve Public Engagement	\$25,000	\$25,000
Enhance Staff Performance	\$15,000	\$15,000
Balance to TPA Reserve Fund	\$43,943	\$46,428
<b>Total Local Expenditures</b>	<b>\$143,943</b>	<b>\$146,428</b>
<b>Grant and Local Expenditures</b>	<b>\$4,968,091</b>	<b>\$4,779,350</b>

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## Timeline to Adoption

- 3/2-3 TPA provides draft to review agencies and opens public comment
- 3/17 TPA presents draft to Board → Transmit to FDOT
- 4/18 FHWA, FTA and FDOT provide comments to TPA
- 5/4-5 TPA presents final draft to advisory committees
- 5/19 TPA Board adopts final UPWP → Transmit to FDOT
- 6/1 FDOT → Transmits UPWP to FHWA/FTA
- 6/30 FHWA/FTA approve UPWP

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## UPWP Input

### March – April 2022

Seeking ideas for plans and studies to advance our Transportation Vision:

- Safe
- Efficient
- Connected
- Multimodal

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