

Unified Planning Work Program (UPWP) Revision Form

MPO Requesting UPWP Revision:

UPWP Revision Occurring in: UPWP Revision #

Type of UPWP Revision: [See here for explanation of Revisions](#)

Reason for UPWP Revision:

The text changes to the UPWP are too extensive to be captured by this revision form. Please see the attached UPWP, with changes identified in strike-through/underline.

UPWP Task Information

Fiscal Year 2018/19

Task(s) Information - List Up to 7 If there are more than 7 changes, please use an additional form.

Task(s) Number & Name	Funding Source	Task Amounts	
		Prior to Revision	After Revision
(1) <input type="text" value="1.3 TPO Program Support Services"/>	<input type="text" value="PL Funds"/>	\$ <input type="text" value="589,077"/>	\$ <input type="text" value="589,077"/>
(2) <input type="text" value="1.3 TPO Program Support Services"/>	<input type="text" value="Local Funds"/>	\$ <input type="text" value="129,923"/>	\$ <input type="text" value="129,923"/>
(3) <input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(4) <input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(5) <input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(6) <input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(7) <input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Total <u>PL</u> Balance for Fiscal Year 2018/19		\$ <input type="text" value="4,734,000"/>	\$ <input type="text" value="4,734,000"/>
Total <u>UPWP</u> Balance for Fiscal Year 2018/19		\$ <input type="text" value="10,296,183"/>	\$ <input type="text" value="10,296,183"/>

Unified Planning Work Program (UPWP) Revision Form

Fiscal Year 2019/20

Task(s) Information - List Up to 7 If there are more than 7 changes, please use an additional form.

	Task(s) Number & Name	Funding Source	Task Amounts	
			Prior to Revision	After Revision
(1)	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(2)	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(3)	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(4)	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(5)	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(6)	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
(7)	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Total <u>PL</u> Balance for Fiscal Year 2019/20			\$ <input type="text"/>	\$ <input type="text"/>
Total <u>UPWP</u> Balance for Fiscal Year 2019/20			\$ <input type="text"/>	\$ <input type="text"/>

This Section is Only Applicable to Amendments

Amendment Due to: (Check all that apply)

- Change in FHWA Approved Budget
- Change in Scope of FHWA Funded Work Task(s)
- Addition or Deletion of Work Task(s)
- Change in FTA Grant Funding (5305(d))

December							2018
Su	M	Tu	W	Th	F	Sa	
						1	
2	3	4	5	6	7	8	
9	10	11	12	13	14	15	
16	17	18	19	20	21	22	
23	24	25	26	27	28	29	
30	31						

Amendment Part of De-Obligation:

Date UPWP Amendment Approved by MPO Board :
(mm/dd/yyyy)

Date MPO Submitted UPWP Amendment for FDOT Review:
(mm/dd/yyyy)

Date FDOT Submitted UPWP Amendment for FHWA/FTA Review:

Unified Planning Work Program (UPWP) Revision Form

Required Attachments to be Included with Form Submission:

- Revised UPWP Summary Budget Table(s) (Original & Proposed)
- Revised UPWP Task Sheet(s) (Original & Proposed)
- Updated and Signed Cost Analysis Certification Statement
- MPO Resolution and/or MPO Meeting Minutes Approving UPWP Amendment
(Applicable only to Amendments)

Please Use this Field to Indicate Whether Additional Forms were Required for this UPWP Revision Submittal

Form Of

Response to Request: **for FDOT, FHWA, and/or FTA use ONLY**

FDOT Action on Request: **FDOT sign Amendments ONLY**

Signature Field

Date:

(mm/dd/yyyy)

FDOT
Comment:

FHWA Action on Request: **FHWA sign Amendments ONLY**

Signature Field

Date:

(mm/dd/yyyy)

FHWA
Comment:

FTA Action on Request: **FTA sign Amendments for Transit projects ONLY**

Signature Field

Date:

(mm/dd/yyyy)

FTA
Comment:

ELEMENT 1: ADMINISTRATION

TASK NUMBER AND TITLE:

1.3 TPO PROGRAM SUPPORT SERVICES

PURPOSE:

Support the TPO operations. This task involves the direct and indirect overhead costs for the TPO. Charges include, but are not limited to, program accounting fees, single audit report on grants, copy machines, usage of pool cars, postage, telephones, rental of TPO office space, travel, registration fees, express mail, training, reproduction of supporting materials, furniture, purchase of office supplies, virtual desktops, computer equipment and peripherals, software, and continued technological update of the existing Internet applications.

REQUIRED ACTIVITIES:

- Meeting webcasts
- Website development and maintenance
- Payment of office and meeting room rental space fees.
- Prepare cost allocation time-sheets to charge employee time to grants.
- Process payments for telephone fees, database charges, copier lease and maintenance, printing, records storage, travel expenses, training, accounting fees, Information Technology Department (ITD) fees, Internal Services Department (ISD) services, postage, messenger services, paper, ink cartridges and the like to support office operations.
- Annual payment for online survey application software.
- Annual online cloud backup service.
- Purchase office supplies from ISD and outside vendors.
- Purchase office furniture and equipment.
- Reconfiguration of reception area to limit access/increase security.
- Required assessment of office space and board chambers necessary to conduct agency business.
- Lease high speed color copier/printer.
- Lease high speed black and white copier/printer.
- Staff travel to transportation related workshops, training, seminars, conferences, statewide and national meetings with peer exchange deliverables and professional staff development return on investment.
- Provide requested information to auditors performing the single audit.
- Respond and prepare solicited documentation to address Annual Audit.
- Prepare the Continuity of Operations Plan (COOP)
 - Ensure the basic continuity of operations of the TPO under emergencies such as acts of nature, technological emergencies, civil disturbances and terrorist incidents.
 - Support federal, state and local requirements intended to ensure the continuation of essential functions during times of emergencies.
- The county service fee is 10% of salaries.

FYs 2019 and 2020 UNIFIED PLANNING WORK PROGRAM

ELEMENT 1: ADMINISTRATION

PREVIOUS WORK AND ACCOMPLISHMENTS:

- Ensured the administrative operations of the office to include all overhead costs were properly processed.
- Desktop PCs were replaced with virtual online monitors.

END PRODUCTS:

COOP (April 2018 and April 2019)
Office furniture* (as needed)
PCs and peripherals* (as needed)

PROJECT MANAGER:

Chris Rosenberg

PARTICIPATING AGENCIES:

Miami-Dade Transportation Planning Organization (Primary agency)
Internal Services Department
Finance Department (invoicing, auditing, timesheet processing, payroll)
Office of Emergency Management
Information Technology Department (website, hardware, software, storage and maintenance)
Communications Department (webcast and TV production, graphic and website design)

WORK SCHEDULE:

This is a continuing activity with the following schedule:

Fiscal Year	2019	2020
Start Date	July 1, 2018	July 1, 2019
End Date	June 30, 2019	June 30, 2020

The budget and PL funds are illustrative for year 1 until approved by the appropriate entities
Items over \$5,000 will seek FDOT and FHWA approval prior to purchase.

FYs 2019 and 2020 UNIFIED PLANNING WORK PROGRAM

ELEMENT 1: ADMINISTRATION

FUNDING:

Year 1 - FY 2018/19

Budget Category	FHWA (PL)	Local FHWA Match	FTA Sec. 5305	State FTA Match	Local FTA Match	CTD	Totals
Salaries and Fringes:							
	\$53,288	\$11,753					\$86,411
TPO	\$129,414	\$28,543	\$17,096	\$2,137	\$2,137		\$179,327
FY 2018 Carryover			\$33,528	\$4,191	\$4,191		\$41,910
County Service Fee:							
	\$4,063	\$896					\$6,589
TPO	\$9,867	\$2,176	\$1,304	\$163	\$163		\$13,673
FY 2018 Carryover			\$2,556	\$320	\$320		\$3,196
Travel:							
TPO	\$36,869	\$8,132	\$16,000	\$2,000	\$2,000		\$65,000
Other Direct Expenses:							
TPO							
Audit	\$3,277	\$723	\$0	\$0	\$0		\$4,000
Copy Machine	\$14,747	\$3,253	\$0	\$0	\$0		\$18,000
Data Services	\$4,916	\$1,084	\$0	\$0	\$0		\$6,000
Rent	\$114,702	\$25,298	\$0	\$0	\$0		\$140,000
ISD Services	\$39,326	\$8,674	\$0	\$0	\$0		\$48,000
Public Hearing Ads	\$13,928	\$3,072	\$0	\$0	\$0		\$17,000
Pool Car	\$5,735	\$1,265	\$0	\$0	\$0		\$7,000
Telephone	\$10,651	\$2,349	\$0	\$0	\$0		\$13,000
Subscriptions	\$819	\$181	\$0	\$0	\$0		\$1,000
	\$4,097	\$904					\$5,000
Parking	\$2,458	\$542	\$0	\$0	\$0		\$3,000
	\$3,277	\$723					\$4,000
Mail	\$4,916	\$1,084	\$0	\$0	\$0		\$6,000
Registration	\$3,277	\$723	\$5,600	\$700	\$700		\$11,000
HR Services	\$819	\$181	\$0	\$0	\$0		\$1,000
Office Supplies	\$10,651	\$2,349	\$0	\$0	\$0		\$13,000
Equipment/furniture	\$13,109	\$2,891	\$0	\$0	\$0		\$16,000
Office Expansion or move	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Other Departments:							
Finance	\$35,230	\$7,770					\$43,000
FY 2018 Carryover			\$34,400	\$4,300	\$4,300		\$43,000
Information Technology	\$204,825	\$45,175					\$250,000
Communications	\$122,895	\$27,105					\$150,000
	\$11,470	\$2,530					\$14,000
	\$589,077	\$129,923	\$110,485	\$13,811	\$13,811	\$0	\$857,106

FYs 2019 and 2020 UNIFIED PLANNING WORK PROGRAM

ELEMENT 1: ADMINISTRATION

Year 2 -FY 2019/20*

Budget Category	FHWA (PL)	Local FHWA Match	FTA Sec. 5305	State FTA Match	Local FTA Match	CTD	Totals
Salaries and Fringes:							
TPO	\$57,094	\$12,592	\$37,166	\$4,646	\$4,646		\$116,144
County Service Fee:							
TPO	\$4,353	\$960	\$2,834	\$354	\$354		\$8,856
Travel:							
TPO	\$36,869	\$8,132	\$0	\$0	\$0		\$45,000
Other Direct Expenses:							
TPO							
Audit	\$3,277	\$723					\$4,000
Copy Machine	\$17,205	\$3,795					\$21,000
Data Services	\$5,735	\$1,265					\$7,000
Rent	\$119,618	\$26,382					\$146,000
ISD Services	\$13,109	\$2,891					\$16,000
Pool Car	\$6,554	\$1,446					\$8,000
Telephone	\$11,470	\$2,530					\$14,000
Subscriptions	\$819	\$181					\$1,000
Parking	\$4,097	\$904					\$5,000
Mail	\$4,097	\$904					\$5,000
Registration	\$3,277	\$723					\$4,000
HR Services	\$819	\$181					\$1,000
Office Supplies	\$11,470	\$2,530					\$14,000
Equipment/furniture	\$13,109	\$2,891					\$16,000
Office Expansion or Move	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Other Departments:							
Finance			\$34,400	\$4,300	\$4,300		\$43,000
Information Technology	\$204,825	\$45,175	\$0	\$0	\$0		\$250,000
Communications	\$11,470	\$2,530					\$14,000
	\$529,268	\$116,732	\$74,400	\$9,300	\$9,300	\$0	\$739,000

*The budget and PL funds are illustrative for year 2 until approved by the appropriate entities.