Unified Planning Work Program (UPWP) Revision Form

MPO Requesting UPWP Revision:	Miami-Dade TPC)						
UPWP Revision Occurring in:	FY 2018/19 & FY	2019/20 U	PWP Revision # 7					
Type of UPWP Revision:	See	See here for explanation of Revisions						
Reason for UPWP Revision: To move \$50,000 (\$40,965 Federal and \$9,035 Local) from Information Technology (Other Direct Expenses) to Office Expansion or Move (Other Direct Expenses) in FY 2019. And to move \$128,152 (\$104,995 Federal and \$23,157 Local) from Rent and Information Technology (both Other Direct Expenses) in FY 2020 to Office Expansion or Move (Other Direct Expenses). Total task and UPWP budget remain the same. 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 the	ere are more than 7 c	hanges, please use an	additional form.					
Task(s) Number & Nam	e Fi	unding Source	Task / Prior to Revision	Amounts After Revision				
1.3 TPO Program Support Service:	PL F	unds	\$ 589,077	\$ 589,077				
1.3 TPO Program Support Service	Loca	al Funds	\$ 129,923	\$ 129,923				
(3)			\$	\$				
(4)			\$	\$				
(5)			\$	\$				
(6)			\$	\$				
(7)			\$	\$				
Tota	al <u>PL</u> Balance for Fi	scal Year 2018/19	\$ 4,734,000	\$ 4,734,000				
Total <u>L</u>	PWP Balance for Fi	iscal Year 2018/19	\$ 10,296,183	\$ 10,296,183				

FLORIDA DEPARTMENT OF TRANSPORTATION Unified Planning Work Program (UPWP) Revision Form

Task(s) Number & Name	Funding Source		Task Prior to Revision	Am	nounts After Revision
1.3 TPO Program Support Services	PL Funds	\$	529,268	\$	529,268
1.3 TPO Program Support Services	Local Funds	\$	116,732	\$	116,732
		\$		\$	
		\$		\$	
		\$		\$	
		\$		\$	
		\$		\$	
Total <u>PL</u> Balance	for Fiscal Year 2019/20	\$	3,088,800	\$	3,088,800
Total <u>UPWP</u> Balance	for Fiscal Year 2019/20	\$	9,497,300	\$	9,497,300
This Section is Only A	pplicable to Ame	nd	ments		
mendment Due to: (Check all that apply) Change in FHWA Approved Bud	get				
☐ Change in Scope of FHWA Funde	ed Work Task(s)		December 20		
Addition or Deletion of Work Ta	sk(s)		Su M Tu W Th I	Sa 1	
☐ Change in FTA Grant Funding (5	305(d))		9 10 11 12 13 1		
			16 17 18 19 20 2	1 22	
mendment Part of De-Obligation:			23 24 25 26 27 2 30 31	8 29	0
ate UPWP Amendment Approved by MPO Bo	ard:				
			(mm/dc	/ууу	y).
ate MPO Submitted UPWP Amendment for FD	OOT Review:				
			(mm/dc	/ууу	y)
ate MPO Submitted UPWP Amendment for FD	OOT Review:		(mm/dc	[/ууу	y)
Pate FDOT Submitted UPWP Amendment for Fl	HWA/FTA Review:				

FLORIDA DEPARTMENT OF TRANSPORTATION 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 F	Please Use this Field to Indicate Whether Additional Forms were Required for this UPWP Revision Submittal									
	Form 1 Of 1									
Response to	Request: for FDOT, FHWA, and/or FTA use ONLY									
FDOT Action o										
Y+ w. 1	(mm/dd/yyyy)									
Signature Field	Date:									
FDOT Comment:										
FHWA Action o	on Request: FHWA sign Amendments ONLY									
Signature Field	Date:									
FHWA Comment:										
FTA Action on	Request: FTA sign Amendments for Transit projects ONLY									
Signature Field	Date:									
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)
 - o Ensure the basic continuity of operations of the TPO under emergencies such as acts of nature, technological emergencies, civil disturbances and terrorist incidents.
 - o 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.

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.

ELEMENT 1: ADMINISTRATION

FUNDING:

Year 1 - FY 2018/19

Teal 1 - FT 2016/19							
		Local	ETA Coo	Ctata FT A	Local CTA		
Budget Category	FHWA (PL)	FHWA Match	FTA Sec. 5305	State FTA Match	Local FTA Match	CTD	Totals
Salaries and Fringes:	TITVVA (PL)	iviatell	3303	iviatell	iviatell	CID	i UtalS
TPO	\$129,414	\$28,543	\$17,096	\$2,137	\$2,137		\$179,327
FY 2018 Carryover	7123,414	720,343	\$33,528	\$4,191	\$4,191		\$41,910
County Service Fee:			733,320	→ +,131	→ , ,131		√+±,3±0
TPO	\$9,867	\$2,176	\$1,304	\$163	\$163		\$13,673
FY 2018 Carryover	75,007	72,110	\$2,556	\$320	\$320		\$3,196
11 2010 Carryover			72,330	7320	7320		γ3,130
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
Parking	\$2,458	\$542	\$0	\$0	\$0		\$3,000
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
	<u>\$40,965</u>	<u>\$9,035</u>					<u>\$50,000</u>
Other Departments:							
Finance	\$35,230	\$7,770					\$43,000
FY 2018 Carryover	γου,∠ου	1,110	\$34,400	\$4,300	\$4,300		\$43,000
Information Technology	\$122,895	\$27,105	- -	- 54,300	- \$4,300 -	_	\$45,000 \$150,000
information reciniology	\$81,930	\$18,070	=	=	=	=	\$100,000
Communications	\$11,470	\$2,530					\$14,000
Communications	\$589,077	\$129,923	\$110,485	\$13,811	\$13,811	\$0	\$857,106
	7505,011	7123,323	7110,403	710,011	713,011	∪ڔ	7037,100

ELEMENT 1: ADMINISTRATION

Year 2 -FY 2019/20*

Budget Category	Year 2 -FY 2019/20"							
Budget Category FHWA (PL) Match 5305 Match Match CTD Totals Salaries and Fringes: TPO \$57,094 \$12,592 \$37,166 \$4,666 \$4,666 \$4,666 \$116,144 County Service Fee: TPO \$4,353 \$960 \$2,834 \$354 \$354 \$8,856 Travel: TPO \$336,869 \$8,132 \$0 \$0 \$0 \$45,000 Other Direct Expenses: TPO \$4,357 \$723 \$45,000 \$45,000 \$45,000 Copy Machine \$17,205 \$3,795 \$46,000 \$40,000 \$4146,000 \$40,000 \$4146,000 \$4146,0			Local		_			
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 TPO <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
TPO \$57,094 \$12,592 \$37,166 \$4,646 \$4,646 \$4,646 \$5116,144 \$62,000 \$10		FHWA (PL)	Match	5305	Match	Match	CTD	Totals
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								
Travel: TPO \$36,869 \$8,132 \$0 \$0 \$0 \$0 \$45,000 Other Direct Expenses: TPO \$36,869 \$8,132 \$0 \$0 \$0 \$0 \$45,000 Other Direct Expenses: TPO \$36,869 \$8,132 \$0 \$0 \$0 \$0 \$45,000 Other Direct Expenses: TPO \$3,277 \$723 \$ \$0 \$0 \$0 \$0 \$21,000 Copy Machine \$17,205 \$3,795 \$0 \$21,000 Data Services \$17,205 \$3,795 \$0 \$21,000 Rent \$119,618 \$26,382 \$0 \$0 \$109,500 S98,713 \$19,787 \$0 \$109,500 ISD Services \$13,109 \$2,891 \$0 \$16,000 Pool Car \$6,554 \$1,446 \$0 \$0 \$14,000 Subscriptions \$11,470 \$2,530 \$0 \$14,000 Subscriptions \$819 \$181 \$0 \$1,000 Parking \$4,097 \$904 \$0 \$0,5000 Registration \$3,277 \$723 \$0 \$0 \$0,5000 Registration \$3,277 \$723 \$0 \$0 \$0,5000 Registration \$3,277 \$723 \$0 \$0 \$0,5000 Grice Supplies \$11,470 \$2,530 \$0 \$0 \$14,000 Office Supplies \$11,470 \$2,530 \$0 \$0 \$14,000 Office Expansion or Move \$13,109 \$2,891 \$181 \$0 \$1,000 Office Expansion or Move \$13,109 \$2,891 \$0 \$1,400 Equipment/furniture \$13,109 \$2,891 \$0 \$1,400 Office Expansion or Move \$13,109 \$2,891 \$0 \$1,400 TBD \$104,995 \$23,157 \$0 \$0 \$0 \$0 \$250,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$0 \$250,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$0 \$250,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$0 \$250,000 S11,470 \$2,530 \$0 \$0 \$14,000 \$11,470 \$2,530 \$0 \$0 \$14,000 \$11,470 \$2,530 \$0 \$0 \$0 \$250,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$0 \$250,000 S11,470 \$2,530 \$0 \$0 \$0 \$150,300 S11,470 \$2,530 \$0 \$0 \$0 \$150,300 S11,470 \$2,530 \$0 \$0 \$0 \$150,300 S11,470 \$2,530 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TPO	\$57,094	\$12,592	\$37,166	\$4,646	\$4,646		\$116,144
Travel: TPO \$36,869 \$8,132 \$0 \$0 \$45,000 Other Direct Expenses: TPO S36,869 \$8,132 \$0 \$0 \$0 \$45,000 Other Direct Expenses: TPO	County Service Fee:							
TPO \$36,869 \$8,132 \$0 \$0 \$45,000 Other Direct Expenses: TPO Strong St	TPO	\$4,353	\$960	\$2,834	\$354	\$354		\$8,856
TPO \$36,869 \$8,132 \$0 \$0 \$45,000 Other Direct Expenses: TPO Strong St								
Other Direct Expenses: FPO S4,000 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 \$89,713 \$19,787 \$10,950 \$10,000 \$10,000 \$10,000 Pool Car \$6,554 \$1,446 \$8,000 \$14,000 \$14,000 Subscriptions \$819 \$181 \$1,000 \$1,000 \$1,000 Parking \$4,097 \$904 \$5,000 \$5,000 \$5,000 \$1,000	Travel:							
TPO	TPO	\$36,869	\$8,132	\$0	\$0	\$0		\$45,000
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 \$89,713 \$19,787 \$109,500 \$109,500 ISD Services \$13,109 \$2,891 \$100,000 \$16,000 Pool Car \$6,554 \$1,446 \$14,000 \$8,000 \$14,000 Telephone \$11,470 \$2,530 \$10,000 \$14,000 \$14,000 Subscriptions \$819 \$181 \$1,000 \$1,000 \$1,000 Parking \$4,097 \$904 \$1,000 \$5,000 \$1,000 <td< td=""><td>Other Direct Expenses:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Other Direct Expenses:							
Copy Machine \$17,205 \$3,795 \$21,000 Data Services \$5,735 \$1,265 \$7,000 Rent \$119,618 \$26,382 -	TPO							
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SBD Services \$13,109 \$2,891	Rent	\$ 119,618	\$26,382	-	-	-	-	\$146,000
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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 \$14,000 Office Expansion or Move TBD TBD TBD TBD TBD TBD TBD TBD TBD \$128,152 \$128,152 \$128,152 \$43,000 \$43,000 \$43,000 \$43,000 \$43,000 \$158,348 \$158,348 \$158,348 \$158,348 \$158,348 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$150,000	Subscriptions	\$819	\$181					\$1,000
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 TBD TBD \$128,152 Other Departments: \$104,995 \$23,157 \$34,400 \$4,300 \$43,000 \$43,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$250,000 \$129,735 \$28,613 \$158,348 \$158,348 Communications \$11,470 \$2,530 \$14,000 \$14,000	Parking	\$4,097	\$904					
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Office Supplies \$11,470 \$2,530 \$14,000 Equipment/furniture \$13,109 \$2,891 \$16,000 Office Expansion or Move TBD \$128,152 Other Departments: \$104,995 \$23,157 \$34,400 \$4,300 \$4,300 \$43,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$250,000 \$129,735 \$28,613 \$158,348 \$158,348 Communications \$11,470 \$2,530 \$14,000 \$14,000								
Equipment/furniture \$13,109 \$2,891 Second responsion of the partments: \$16,000 Other Departments: \$104,995 \$23,157 TBD TBD TBD TBD TBD \$128,152 Other Departments: \$34,400 \$4,300 \$4,300 \$43,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$250,000 \$158,348 Communications \$11,470 \$2,530 \$250,000 \$14,000	Office Supplies							
Office Expansion or Move TBD \$128,152 Other Departments: 50 \$34,400 \$4,300 \$4,300 \$43,000 \$43,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$250,000 \$129,735 \$28,613 \$2,530 \$0 \$0 \$14,000 Communications \$11,470 \$2,530 \$0 \$0 \$14,000	· · · · · · · · · · · · · · · · · · ·							-
\$104,995 \$23,157 \$128,152 Other Departments: \$34,400 \$4,300 \$43,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$250,000 \$158,348 Communications \$11,470 \$2,530 \$2,530 \$14,000 \$14,000			, ,					
Other Departments: \$34,400 \$4,300 \$4,300 \$43,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$250,000 \$158,348 Communications \$11,470 \$2,530 \$250,000 \$14,000 \$14,000	Move	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Finance \$34,400 \$4,300 \$4,300 \$43,000 Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$250,000 \$158,348 Communications \$11,470 \$2,530 \$158,348 \$14,000 \$14,000		\$104,995	\$23,157					\$128,152
Information Technology \$204,825 \$45,175 \$0 \$0 \$0 \$250,000 \$129,735 \$28,613 \$158,348 \$158,348 Communications \$11,470 \$2,530 \$14,000	Other Departments:							
\$129,735 \$28,613 \$158,348 Communications \$11,470 \$2,530 \$14,000	Finance			\$34,400	\$4,300	\$4,300		\$43,000
\$129,735 \$28,613 \$158,348 Communications \$11,470 \$2,530 \$14,000	Information Technology	\$204,825	\$45,175	\$0	\$0	\$0		\$250,000
Communications \$11,470 \$2,530 \$14,000		\$129,735	•					\$158,348
\$529,268 \$116,732 \$74,400 \$9,300 \$9,300 \$0 \$739,000	Communications							
		\$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.