

September 7, 2021



COMMITTEE AGENDA ITEM 3B

**CRTPA FISCAL YEAR (FY) 2021 – FY 2022
UNIFIED PLANNING WORK PROGRAM AMENDMENT**

TYPE OF ITEM: Presentation/Discussion/Action

STATEMENT OF ISSUE

The purpose of this item is to amend the CRTPA FY 2021 – FY 2022 Unified Planning Work Program (UPWP) to include the State FY 22 FTA contract award and to authorize the Executive Director to sign the associated Federal Transit Authority 5305(d) Joint Planning Agreement with the Florida Department of Transportation (FDOT).

RECOMMENDED ACTION

Option 1: Recommend the CRTPA Board approve the CRTPA FY 2021 – FY 2022 Unified Planning Work Program (UPWP) Amendment to include State FY 2022 FTA funds and State Match Toll Credit Soft Match, and to authorize the Executive Director to sign the associated Federal Transit Authority 5305(d) Joint Planning Agreement.

HISTORY AND ANALYSIS

The FTA and the State match funds are allocated annually. The proposed amendment revises the UPWP FY 2022 FTA budget to include the available State FY 2022 contract award. These funds will be authorized in the 5305(d) Joint Planning Agreement with the FDOT. The total award is \$180,615, of which 80% is FTA funds and the remaining 20% State Toll Credit Soft Match (non-cash match).

State FY 2022 FTA 5303(d) Award		
FTA 80% (DU)	State 20%	Total Award
\$144,492	\$36,123	\$180,615

In the FY 2021 – FY 2022 UPWP, the FTA funds and the State Match funds are allocated to personnel and operating costs. **Attachment 1** provides the total FTA budget for FY 2022 by task in the UPWP.

NEXT STEPS

Subsequent to Board approval the Joint Planning Agreements will be executed and the UPWP will be updated to incorporate the approved changes.

ATTACHMENT

Attachment 1: Amended FTA Funding by UPWP Task in FY 2022

ORIGINAL FTA G1X08								
	Task 1.0	Task 2.0	Task 3.0	Task 4.0	Task 5.0	Task 6.0	Task 7.0	TOTAL
ROUNDED	\$ 80,697	\$10,250	\$ 9,750	\$23,750	\$ 18,250	\$ 11,250	\$ 26,275	\$180,222
DPTO - 80%	\$ 64,558	\$8,200	\$ 7,800	\$19,000	\$ 14,600	\$ 9,000	\$ 21,020	\$144,178
SM - 20%	\$ 16,139	\$2,050	\$ 1,950	\$4,750	\$ 3,650	\$ 2,250	\$ 5,255	\$36,044
	\$ 80,698	\$10,250	\$ 9,750	\$23,750	\$ 18,250	\$ 11,250	\$ 26,275	\$180,222
State FY 22 (Federal FY 21) 80% FTA and 20% Soft Match								
	Task 1.0	Task 2.0	Task 3.0	Task 4.0	Task 5.0	Task 6.0	Task 7.0	TOTAL
ROUNDED	\$ 80,697	\$10,250	\$ 9,750	\$23,750	\$ 18,250	\$ 11,250	\$ 26,275	\$180,223
DPTO - 80%	\$ 64,872	\$8,200	\$ 7,800	\$19,000	\$ 14,600	\$ 9,000	\$ 21,020	\$144,178
SM - 20%	\$ 16,218	\$2,050	\$ 1,950	\$4,750	\$ 3,650	\$ 2,250	\$ 5,255	\$36,045
	\$ 81,091	\$10,250	\$ 9,750	\$23,750	\$ 18,250	\$ 11,250	\$ 26,275	\$180,616
Revised FTA Task Totals for FY22								
	Task 1.0	Task 2.0	Task 3.0	Task 4.0	Task 5.0	Task 6.0	Task 7.0	TOTAL
ROUNDED	\$ 161,395	\$20,500	\$ 19,500	\$47,500	\$ 36,500	\$ 22,500	\$ 52,550	\$180,223
DPTO - 80%	\$ 129,430	\$16,400	\$ 15,600	\$38,000	\$ 29,200	\$ 18,000	\$ 42,040	\$144,178
SM - 20%	\$ 32,358	\$4,100	\$ 3,900	\$9,500	\$ 7,300	\$ 4,500	\$ 10,510	\$36,045
	\$ 161,788	\$20,500	\$ 19,500	\$47,500	\$ 36,500	\$ 22,500	\$ 52,550	\$360,838