

Draft - January board agenda

Task 1.1 Program Development and General Administration May 2020 (rev. Jan 2021)				
Year and Funding Source	FHWA FY 2021		FTA Section 5305 FY 2021 Contract TBD	FY 2021 Total
	PL	SU	Federal	
Personnel (salary and benefits)	\$ 100,000		\$ 65,600	\$ 165,600
Consultant	\$ 57,000			\$ 57,000
Travel	\$ 1,000			\$ 1,000
Rent	\$ 58,100			\$ 58,100
Equipment & Furnishings	\$ 10,550			\$ 10,550
Office Supplies, Mail, Materials and Software	\$ 6,000			\$ 6,000
Printing Reproduction & Advertising	\$ 8,000			\$ 8,000
Intergovernmental Services*	\$ 155,000			\$ 155,000
Communications	\$ 5,000			\$ 5,000
Risk & Insurance	\$ 30,000			\$ 30,000
Reference, Education & Training	\$ 15,000			\$ 15,000
Board Support**	\$ 4,000			\$ 4,000
Direct Expenses Subtotal	\$ 291,650			\$ 291,650
Total	\$ 449,650	\$ -	\$ 65,600	\$ 515,250

Year and Funding Source	FHWA FY 2022		FTA Section 5305 FY 2022	
	PL	SU	Contract TBD Federal	State
Personnel (salary and benefits)	\$ 123,700		\$ 68,000	\$ 8,500
Consultant	\$ 58,000			
Travel	\$ 1,000			
Rent	\$ 62,000			
Equipment & Furnishings	\$ 14,500			
Office Supplies, Mail, Materials and Software	\$ 6,000			
Printing Reproduction & Advertising	\$ 8,000			
Intergovernmental Services*	\$ 175,000			
Communications	\$ 5,000			
Risk & Insurance	\$ 32,000			
Reference, Education & Training	\$ 15,000			
Board Support**	\$ 4,000			
Direct Expenses Subtotal	\$ 321,500			
Total	\$ 504,200	\$ -	\$ 68,000	\$ 8,500

	FY 2021 & 2022 TOTAL
Personnel (salary and benefits)	\$ 374,300
Consultant	\$ 115,000
Travel	\$ 2,000
Direct Expenses Subtotal	\$ 613,150
Total	\$ 1,104,450

* These services include legal, information technology, human resources & other support services provided by Pinellas County to Forward

** Board support includes costs associated with board workshops and other activities

**Task 2.1 Public Participation
May 2020 (rev. Jan 2021)**

Year and Funding Source	FHWA FY 2021		FTA Section 5305 FY 2021				FY 2021 Total
	PL	SU	Federal	G1G93		Contract TBD	
				State	Local	Federal	
Personnel (salary and benefits)	\$ 37,100	\$ 35,000	\$ 83,017	\$ 10,377	\$ 10,377	\$ 28,000	\$ 203,871
Consultant	\$ 15,000	\$ 35,000					\$ 50,000
Travel	\$ 500						\$ 500
Direct Expenses	\$ -						\$ -
Total	\$ 52,600	\$ 70,000	\$ 83,017	\$ 10,377	\$ 10,377	\$ 28,000	\$ 254,371

Year and Funding Source	FHWA FY 2022		FTA Section 5305 FY 2022			FY 2022 Total
	PL	SU	Contract TBD			
			Federal	State	Local	
Personnel (salary and benefits)	\$ 58,300	\$ 35,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ 123,300
Consultant	\$ 10,000	\$ 15,000				\$ 25,000
Travel	\$ 500					\$ 500
Direct Expenses	\$ -					\$ -
Total	\$ 68,800	\$ 50,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ 148,800

	FY 21 & 22 TOTAL
Personnel (salary and benefits)	\$ 327,171
Consultant	\$ 75,000
Travel	\$ 1,000
Direct Expenses	\$ -
Total	\$ 403,171

**Task 3.1 Monitoring Activities
May 2020 (rev. Jan 2021)**

Year and Funding Source	FHWA FY 2021		FTA Section 5305 FY 2021 G1501			FTA Section 5305 FY 2021 G1G93			FTA Section 5305 FY 2021 Contract TBD	FY 2021 Total
	PL	SU	Federal	State	Local	Federal	State	Local	Federal	
Personnel (salary and benefits)	\$ 49,892	\$ 25,000	\$ 8,900	\$ 1,112	\$ 1,112	\$ 64,000	\$ 8,000	\$ 8,000	\$ 28,000	\$ 194,016
Consultant	\$ 73,000	\$ 35,000								\$ 108,000
Travel	\$ 250									\$ 250
Direct Expenses	\$ -									\$ -
Total	\$ 123,142	\$ 60,000	\$ 8,900	\$ 1,112	\$ 1,112	\$ 64,000	\$ 8,000	\$ 8,000	\$ 28,000	\$ 302,266

Year and Funding Source	FHWA FY 2022		FTA Section 5305 FY 2022 Contract TBD			FY 2022 Total
	PL	SU	Federal	State	Local	
Personnel (salary and benefits)	\$ 18,800	\$ 50,000	\$ 20,000	\$ 2,500	\$ 2,500	\$ 93,800
Consultant	\$ 51,000	\$ 30,000				\$ 81,000
Travel	\$ 250					\$ 250
Direct Expenses	\$ -					\$ -
Total	\$ 70,050	\$ 80,000	\$ 20,000	\$ 2,500	\$ 2,500	\$ 175,050

	FY 2021 & 2022 TOTAL
Personnel (salary and benefits)	\$ 287,816
Consultant	\$ 189,000
Travel	\$ 500
Direct Expenses	\$ -
Total	\$ 477,316

Planning
May 2020 (rev. Jan)

Year and Funding Source	FHWA FY 2021		FTA Section 5305 FY 2021 G1501			FTA Section 5305 FY 2021 G1G93			FTA Section 5305 FY 2021 Contract TBD	CTD FY 2021	FTA FY 2021		FY 2021 Total
	PL	SU	Fed.	St.	Loc.	Fed.	St.	Loc.	Fed.		Sect. 5307*	TOD**	
Personnel (salary and benefits)	\$ 105,693	\$ 60,000	\$ 29,740	\$ 3,718	\$ 3,718	\$ 77,801	\$ 9,725	\$ 9,725	\$ 68,000	\$ 39,684			\$ 407,803
Consultant	\$ 100,000	\$ 60,000				\$ 20,000	\$ 2,500	\$ 2,500	\$ 120,000		\$ 900,000	\$ 720,000	\$ 1,925,000
Travel	\$ 1,500												\$ 1,500
Direct Expenses	\$ -												\$ -
Total	\$ 207,193	\$ 120,000	\$ 29,740	\$ 3,718	\$ 3,718	\$ 97,801	\$ 12,225	\$ 12,225	\$ 188,000	\$ 39,684	\$ 900,000	\$ 720,000	\$ 2,334,303

Year and Funding Source	FHWA FY 2022		FTA Section 5305 FY 2022 Contract TBD			CTD FY 2022	FTA FY 2022		FY 2022 Total
	PL	SU	Fed.	St.	Loc.		Sect. 5307*	TOD**	
Personnel (salary and benefits)	\$ 92,148	\$ 75,000	\$ 99,823	\$ 12,478	\$ 12,478	\$ 39,684			\$ 331,611
Consultant	\$ 50,000	\$ 150,000	\$ 104,000	\$ 13,000	\$ 13,000		\$ 800,000		\$ 1,130,000
Travel	\$ 1,500								\$ 1,500
Direct Expenses	\$ -								\$ -
Total	\$ 143,648	\$ 225,000	\$ 203,823	\$ 25,478	\$ 25,478	\$ 39,684	\$ 800,000	\$ -	\$ 1,463,111

	FY 2021 & 2022 TOTAL
Personnel (salary and benefits)	\$ 739,414
Consultant	\$ 3,055,000
Travel	\$ 3,000
Direct Expenses	\$ -
Total	\$ 3,797,414

* PSTA receives federal funding directly from FTA for Section 5307 and TOD funds. These funds follow the federal fiscal year (October to September) and so funding programming overlaps state fiscal years and UPWP years. All PSTA funding from FTA directly is shown as consultant since none of it is received by the Pinellas County MPO. PSTA also has funding programmed for autonomous vehicle projects, which involves planning, and is a funding partnership between FDOT, PSTA and the City of St. Petersburg.

** PSTA has a FTA TOD grant of \$1.2 million programmed in federal FY20, which overlaps with the UPWP fiscal year. PSTA, the City of St. Petersburg and the Pinellas Planning Council are providing matching local funds through staff support. **PSTA received an additional \$720,000 in federal FY 20 (State FY 21) for a TOD project.**

**Task 5.1 Long Range Plan and Transportation Improvement Program Development and Implementation
May 2020**

Year and Funding Source	FHWA FY 2021		FTA Section 5305 FY 2021 G1501			FTA Section 5305 FY 2021 G1G93			FTA Section 5305 FY 2021 Contract TBD	FY 2021 Total
	PL	SU	Federal	State	Local	Federal	State	Local	Federal	
Personnel (salary and benefits)	\$ 38,900	\$ 20,000							\$ 24,000	\$ 82,900
Consultant	\$ -									\$ -
Travel	\$ 550									\$ 550
Direct Expenses	\$ -									\$ -
Total	\$ 39,450	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 83,450

Year and Funding Source	FHWA FY 2022		FTA Section 5305 FY 2022 Contract TBD			FY 2022 Total
	PL	SU	Federal	State	Local	
Personnel (salary and benefits)	\$ 49,600	\$ 30,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ 109,600
Consultant						\$ -
Travel	\$ 550					\$ 550
Direct Expenses	\$ -					\$ -
Total	\$ 50,150	\$ 30,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ 110,150

	FY 2021 & 2022 TOTAL
Personnel (salary and benefits)	\$ 192,500
Consultant	\$ -
Travel	\$ 1,100
Direct Expenses	\$ -
Total	\$ 193,600

**Task 6.1 Regional Planning and Coordination
May 2020**

Year and Funding Source	FHWA FY 2021		FTA Section 5305 FY 2021 G1501			FTA Section 5305 FY 2021 G1G93			FTA Section 5305 FY 2021 Contract TBD	FY 2021 Total
	PL	SU	Federal	State	Local	Federal	State	Local	Federal	
Personnel (salary and benefits)	\$ 39,700	\$ 20,000	\$ 47,626	\$ 5,953	\$ 5,953	\$ 100,000	\$ 12,500	\$ 12,500	\$ 16,000	\$ 260,232
Annual Allocation for CCC (Funds to Hillsborough MPO Regional Planning Activities (Consulting Services))*	\$ 5,000									\$ 5,000
Travel	\$ 4,000									\$ 4,000
Direct Expenses	\$ -									\$ -
Total	\$ 48,700	\$ 20,000	\$ 47,626	\$ 5,953	\$ 5,953	\$ 100,000	\$ 12,500	\$ 12,500	\$ 16,000	\$ 269,232

Year and Funding Source	FHWA FY 2022		FTA Section 5305 FY 2022 Contract TBD			FY 2022 Total
	PL	SU	Federal	State	Local	
Personnel (salary and benefits)	\$ 42,700	\$ 30,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ 102,700
Annual Allocation for CCC (Funds to Hillsborough MPO Regional Planning Activities (Consulting Services))*	\$ 5,000					\$ 5,000
Travel	\$ 4,000					\$ 4,000
Direct Expenses	\$ -					\$ -
Total	\$ 51,700	\$ 30,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ 111,700

	FY 2021 & 2022 TOTAL
Personnel (salary and benefits)	\$ 362,932
Consultant	\$ 10,000
Travel	\$ 8,000
Direct Expenses	\$ -
Total	\$ 380,932

**Task 7.1 Special Projects
May 2020**

Year and Funding Source	FHWA FY 2021		FTA Section 5305 FY 2021 G1501			FTA Section 5305 FY 2021 G1G93			FTA Section 5305 FY 2021 Contract TBD	FY 2021 Total
	PL	SU	Federal	State	Local	Federal	State	Local	Federal	
Personnel (salary and benefits)	\$ 66,913	\$ 30,000	\$ 15,939	\$ 1,992	\$ 1,992	\$ 24,000	\$ 3,000	\$ 3,000	\$ 62,223	\$ 209,060
Consultant	\$ 232,000	\$ 30,000							\$ 57,228	\$ 319,228
Travel	\$ 300									\$ 300
Direct Expenses	\$ -									\$ -
Total	\$ 299,213	\$ 60,000	\$ 15,939	\$ 1,992	\$ 1,992	\$ 24,000	\$ 3,000	\$ 3,000	\$ 119,451	\$ 528,588

Year and Funding Source	FHWA FY 2022		FTA Section 5305 FY 2022 Contract TBD			FY 2022 Total
	PL	SU	Federal	State	Local	
Personnel (salary and benefits)	\$ 69,100	\$ 45,000	\$ 36,000	\$ 4,500	\$ 4,500	\$ 159,100
Consultant	\$ 40,000	\$ 40,000	\$ 36,000	\$ 4,500	\$ 4,500	\$ 125,000
Travel	\$ 300					\$ 300
Direct Expenses	\$ -					\$ -
Total	\$ 109,400	\$ 85,000	\$ 72,000	\$ 9,000	\$ 9,000	\$ 284,400

	FY 2021 & 2022 TOTAL
Personnel (salary and benefits)	\$ 368,160
Consultant	\$ 444,228
Travel	\$ 600
Direct Expenses	\$ -
Total	\$ 812,988

**Funding Source
May 2020 (rev. Jan 2021)**

						FY 2021-2022 Funding Source								
				2021	2022	Soft Match	Federal	State	Local					
G1L99	FHWA	PL	\$	1,219,948	\$	997,948	\$	400,773.81	\$	2,217,896				
		SU	\$	350,000	\$	500,000	\$	153,595.00	\$	850,000				
		G1L99 TOTAL	\$	1,569,948	\$	1,497,948	\$	554,369	\$	3,067,896				
G1501 (5305)*	FTA (FY 2021)	FTA	\$	102,204				\$	102,204					
		State	\$	12,776					\$	12,776				
		Local	\$	12,776							\$	12,776		
		G1501 TOTAL	\$	127,755	\$	-								
G1G93 (5305)*	FTA (FY 2021)	FTA	\$	368,818				\$	368,818					
		State	\$	46,102					\$	46,102				
		Local	\$	46,102							\$	46,102		
		G1G93 TOTAL	\$	461,022	\$	-								
GXX (5305)	FTA (FY 2021)	FTA	\$	469,052			\$	117,263	\$	469,052				
		GXX TOTAL	\$	469,052										
GXXX	FTA (FY 2022)	FTA			\$	435,823		\$	435,823					
		State			\$	54,478			\$	54,478				
		Local			\$	54,478					\$	54,478		
		GXX TOTAL	\$	-	\$	544,779								
TD Grant	CTD (FY 2021, 22)	FTA						\$	-					
		State	\$	39,684	\$	39,684			\$	79,368				
		Local									\$	-		
		TD TOTAL	\$	39,684	\$	39,684								
FTA 5307	FTA (FY 2021, 22)	FTA	\$	900,000	\$	800,000		\$	1,700,000					
		State							\$	-				
		Local									\$	-		
		5307 TOTAL	\$	900,000	\$	800,000								
FTA TOD	FTA (FY 2021, 22)	FTA	\$	720,000	\$	-		\$	720,000					
		State							\$	-				
		Local									\$	-		
		TOD TOTAL	\$	720,000	\$	-								
		TOTAL	\$	4,287,461	\$	2,882,411	\$	671,632	\$	6,863,793	\$	192,724	\$	113,356

* Open agreement. Updated amounts will be amended into the UPWP following the end of FY20.

Agency Participation May 2020 (rev. Jan 2021)												
CONTRACT	G1199 (PL, SU)		G1501	G1G93	GXXX	GXXX	5307		TOD		TD	
FISCAL YEAR	2021	2022	2021	2021	2021	2022	2021	2022	2021	2022	2021	2022
Available Funding (from Funding Source Table)	\$ 1,569,948	\$ 1,497,948	\$ 127,755	\$ 461,022	\$ 469,052	\$ 544,779	\$ 900,000	\$ 800,000	\$ 720,000	\$ -	\$ 39,684	\$ 39,684
Responsible Agency	MPO	MPO	MPO	MPO	MPO	MPO	PSTA	PSTA	PSTA	PSTA	MPO	MPO
Task 1: Program Administration and Coordination												
Personnel (salary & benefits)	\$ 100,000	\$ 123,700			\$ 65,600	\$ 85,000						
Consultant Services	\$ 57,000	\$ 58,000			\$ -	\$ -						
Travel	\$ 1,000	\$ 1,000			\$ -	\$ -						
Direct Expenses	\$ 291,650	\$ 321,500			\$ -	\$ -						
Sub Total	\$ 449,650	\$ 504,200	\$ -	\$ -	\$ 65,600	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 2: Public Participation												
Personnel (salary & benefits)	\$ 72,100	\$ 93,300		\$ 103,771	\$ 28,000	\$ 30,000						
Consultant Services	\$ 50,000	\$ 25,000		\$ -	\$ -	\$ -						
Travel	\$ 500	\$ 500		\$ -	\$ -	\$ -						
Direct Expenses	\$ -	\$ -		\$ -	\$ -	\$ -						
Sub Total	\$ 122,600	\$ 118,800	\$ -	\$ 103,771	\$ 28,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 3: Monitoring Activities												
Personnel (salary & benefits)	\$ 74,892	\$ 68,800	\$ 11,124	\$ 80,000	\$ 28,000	\$ 25,000						
Consultant Services	\$ 108,000	\$ 81,000	\$ -	\$ -	\$ -	\$ -						
Travel	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -						
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Sub Total	\$ 183,142	\$ 150,050	\$ 11,124	\$ 80,000	\$ 28,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 4: Systems Planning												
Personnel (salary & benefits)	\$ 165,693	\$ 167,148	\$ 37,175	\$ 97,251	\$ 68,000	\$ 124,779					\$ 39,684	\$ 39,684
Consultant Services	\$ 160,000	\$ 200,000	\$ -	\$ 25,000	\$ 120,000	\$ 130,000	\$ 900,000	\$ 800,000	\$ 720,000			
Travel	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -						
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Sub Total	\$ 327,193	\$ 368,648	\$ 37,175	\$ 122,251	\$ 188,000	\$ 254,779	\$ 900,000	\$ 800,000	\$ 720,000	\$ -	\$ 39,684	\$ 39,684
Task 5: Long Range Plan and Transportation Improvement Program Development and Implementation												
Personnel (salary & benefits)	\$ 58,900	\$ 79,600	\$ -	\$ -	\$ 24,000	\$ 30,000						
Consultant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Travel	\$ 550	\$ 550	\$ -	\$ -	\$ -	\$ -						
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Sub Total	\$ 59,450	\$ 80,150	\$ -	\$ -	\$ 24,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 6: Regional Planning and Coordination												
Personnel (salary & benefits)	\$ 59,700	\$ 72,700	\$ 59,532	\$ 125,000	\$ 16,000	\$ 30,000						
Consultant Services**	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -						
Travel	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -						
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Sub Total	\$ 68,700	\$ 81,700	\$ 59,532	\$ 125,000	\$ 16,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 7: Special Projects												
Personnel (salary & benefits)	\$ 96,913	\$ 114,100	\$ 19,923	\$ 30,000	\$ 62,223	\$ 45,000						
Consultant Services	\$ 262,000	\$ 80,000	\$ -	\$ -	\$ 57,228	\$ 45,000						
Travel	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -						
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Sub Total	\$ 359,213	\$ 194,400	\$ 19,923	\$ 30,000	\$ 119,451	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL*	\$ 1,569,948	\$ 1,497,948	\$ 127,755	\$ 461,022	\$ 469,051	\$ 544,779	\$ 900,000	\$ 800,000	\$ 720,000	\$ -	\$ 39,684	\$ 39,684
* ties to available funds or agreement												
***Annual allocation for Chair Coordinating Committee (funds to Hillsborough MPO) for Regional Planning Activities (Consultant Services)												