

FY22 Unified Planning Work Program (UPWP)



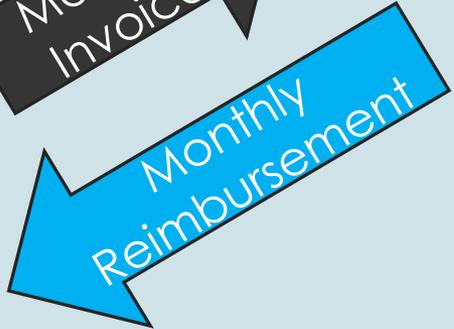
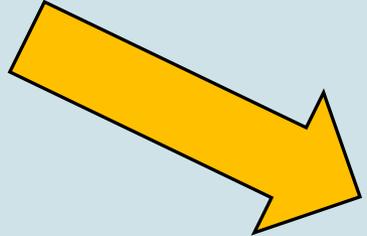
Marilyn J. Smith
Executive Director
D/KC MPO

April 2021 PAC & TAC meetings
May 2021 MPO Council Meeting

FY22 Allocated Operating Budget (how it works)

80% Federal Funds (\$675,785.74)	
\$491,635.77 FHWA Funds (73%)	\$184,239.97 FTA Funds (27%)

D/KC MPO FY22
UPWP Budget
\$844,844.68



DeIDOT

20% Matching Funds (\$168,968.94)	
\$168,968.94 State Funds (20%)	D/KCM MPO Partner Funds (TBD)

D/KC MPO
Partner Cash
Contributions or
with in-kind
match hours.

FY22 UPWP Tasks

A	B	C	D	E	F	G	H	I	J
		80% Federal Funds			20% Match				
8 digit percentage		0.63120662	0.16879336	0.80000000	0.20000000	0.00000000		0.20000000	1.00000000
FY22 UPWP Budget									
	% of Staff Effort	FHWA	FTA	Total Federal	DeIDOT	Local Cash Contribution	Local In-Kind Match-hours	Total Match	UPWP Project task % of total Budget
FY 22 Project Tasks		0.63594079	0.1640592	0.79999999	0.20000000				0.79999999
		64%	16%	80%	20%	0%		20%	
22-01 Program Management & Development	0.25000000	\$122,908.94	\$46,059.99	\$168,968.94	\$42,242.24			\$42,242.24	\$211,211.17
22-02 Prepare the UPWP	0.06000000	\$29,498.15	\$11,054.40	\$40,552.54	\$10,138.14			\$10,138.14	\$50,690.68
22-03 Public Outreach	0.17000000	\$83,578.08	\$31,320.79	\$114,898.88	\$28,724.72			\$28,724.72	\$143,623.60
22-04 Prepare the TIP	0.04000000	\$19,665.43	\$7,369.60	\$27,035.03	\$6,758.76			\$6,758.76	\$33,793.79
22-05 Data Management	0.10000000	\$49,163.58	\$18,424.00	\$67,587.57	\$16,896.89			\$16,896.89	\$84,484.47
22-06 Training, Education and Outreach	0.04000000	\$19,665.43	\$7,369.60	\$27,035.03	\$6,758.76			\$6,758.76	\$33,793.79
22-07 Update MTP	0.06000000	\$29,498.15	\$11,054.40	\$40,552.54	\$10,138.14			\$10,138.14	\$50,690.68
22-08 Transportation Planning Projects	0.02000000	\$9,832.72	\$3,684.80	\$13,517.51	\$3,379.38			\$3,379.38	\$16,896.89
Sub-category 22-08.05 (Other Planning Studies)	0.26000000	\$127,825.30	\$47,902.39	\$175,727.69	\$43,931.92			\$43,931.92	\$219,659.62
Total FY22 Apportionment	100.0%	\$491,635.77	\$184,239.97	\$675,875.74	\$168,968.94			\$168,968.94	\$844,844.68

Where Does the Money Go?

D/KC MPO Annual Operating Budget Trends (Excludes Roll Over Funds, FY17-21)

	FY17 (Actual) July 1, 2016 - August 9, 2017	FY18 (Actual) August 10, 2017 - July 31, 2018	FY19 (Actual)	FY20 (Actual)	FY21 (Budgeted - 95% of allotted Funds)	FY22 (Proposed - 100% of allotted funds)
Personnel Costs	\$298,790.87	\$249,387.70	\$328,930.38	\$333,806.54	\$395,324.00	\$418,554.00
Rent/Utilities	\$29,678.80	\$27,563.32	\$30,650.93	\$30,974.09	\$34,525.00	\$28,280.00
Office Supples/Equip	\$15,159.95	\$32,504.56	\$26,859.17	\$17,971.10	\$23,800.00	\$25,300.00
Conferences/Dues	\$4,455.77	\$6,030.87	\$6,023.06	\$6,556.59	\$6,000.00	\$6,900.00
Contracts/Studies	\$126,052.58	\$17,543.63	\$145,443.07	\$236,817.39	\$147,790.13	\$306,945.68
All other costs	\$13,219.90	\$1,184.17	\$2,539.02	\$20,109.56	\$3,000.00	\$58,865.00
Total	\$487,357.87	\$334,214.25	\$540,445.63	\$646,235.27	\$610,439.13	\$844,844.68

Proposed Transportation Studies

Project Name	Strategic Contract Study Category	Assigned FY22 UPWP Task Number	MPO Partner	SOW completed and estimate received - due 2/19/21	Study Cost Estimate	Primary, Secondary, or Tertiary Classification	Decision Lens Score	Decision Lens Rank	Contractor
DE Freight Plan Update	Freight Study		DelDOT		\$50,000.00		n/a		
McKee Road / Saulsbury Road Corridor	Transportation Corridor Study		DelDOT	X	\$167,340.00	Primary	0.85	1	Century
Transportation Improvement District (TID) Program Support	Transportation Improvement District (TID) Study		DelDOT	open-ended	whatever is available	Primary	0.75	2	WRA
Rail Corridor Industrial Land Use	Freight Study		Kent Economic Partnership	X	\$39,000.00	Primary	0.64	3	WRA
Camden Bike & Pedestrian Plan	Bicycle and Pedestrian Feasibility Study		Town of Camden		\$46,000.00	Primary	0.59	4	DKMPO
Bowers Road (Rt. 18) & Main Street Bike Ped Improvements	Bicycle and Pedestrian Feasibility Study		Town of Bowers	partial	\$46,000 (MPO) \$40,000 (WRA)	Secondary	0.59	4	DKMPO & WRA
Magnolia Area	Transportation Corridor Study		DelDOT	X	n/a - recommend further development and reconsider for FY23	Primary	0.53	6	WRA
SR1 / Trap Shooters Road Interchange	Transportation Corridor Study	20-08.05.c.1	DelDOT	X	\$35,000.00	Secondary	0.51	7	WRA
Woodland Beach Causeway	Transportation Corridor Study		DelDOT	X	\$114,345.00	Secondary	0.27	8	Century
				Total	\$537,685.00				

Recommended Transportation Study Contracts

Project Name	Strategic Contract Study Category	Assigned FY22 UPWP Task Number	MPO Partner	SOW completed and estimate received - due 2/19/21	Study Cost Estimate	Primary, Secondary, or Tertiary Classification	Decision Lens Score	Decision Lens Rank	Contractor	Notes
Delmarva Freight Plan Update	Freight Study		DelDOT		\$50,000.00		n/a			MPOs contributing to match DelDOT contribution
East-West Freight Route Feasibility Analysis	Freight (Rail or Truck) Study	20-08.05.f.1	Kent County	X	\$80,000.00	Tertiary	n/a		WRA	carry-over from FY21, 56% of work completed
McKee Road / Saulsbury Road Corridor	Transportation Corridor Study		DelDOT	X	\$84,000.00	Primary	0.85	1	Century	reconsidering scope of work to phase the project; phase 1 in FY22, phase 2 in FY23 \$80,000
Transportation Improvement District (TID) Program Support	Transportation Improvement District (TID) Study		DelDOT	open-ended	\$13,945.68	Primary	0.75	2	WRA	whatever is available
Rail Corridor Industrial Land Use	Freight Study		Kent Economic Partnership	X	\$39,000.00	Primary	0.64	3	WRA	
Camden Bike & Pedestrian Plan	Bicycle and Pedestrian Feasibility Study		Town of Camden		\$46,000.00*	Primary	0.59	4	DKMPO	Jim writing the MPO scope of work
Bowers Road (Rt. 18) & Main Street Bike Ped Improvements	Bicycle and Pedestrian Feasibility Study		Town of Bowers	partial	\$46,000 (MPO)* \$40,000 (WRA)	Secondary	0.59	4	DKMPO & WRA	Jim writing the MPO scope of work
				*MPO in-house	\$92,000.00					
				Total Expenditure	\$306,945.68					



What changed from FY21?

- **No roll-over funding** as DelDOT transitions the MPO to a process where unspent funds are put back in the “Bank” and reallocated as part of the annual PL Agreement
- **Decreased local D/KC MPO partner cash contributions** with DelDOT contributing the majority of local match
- **Increased staff effort for transportation studies** as we work toward increasing our internal capacity by doing two small in-house studies, from 25% (FY21) to 28% (FY22)
- **Increased staff effort for outreach** from 12% (FY21) to 17% (FY22)
- **Increased staff effort for data management** from 6% (FY21) to 10% (FY22)
- **Decreased MTP staff effort** from 14% (FY21) to 10% (FY22), now that Innovation 2045 is complete
- **Addition of a part-time intern position** to assist with in-house studies



FY22 UPWP – Next Steps

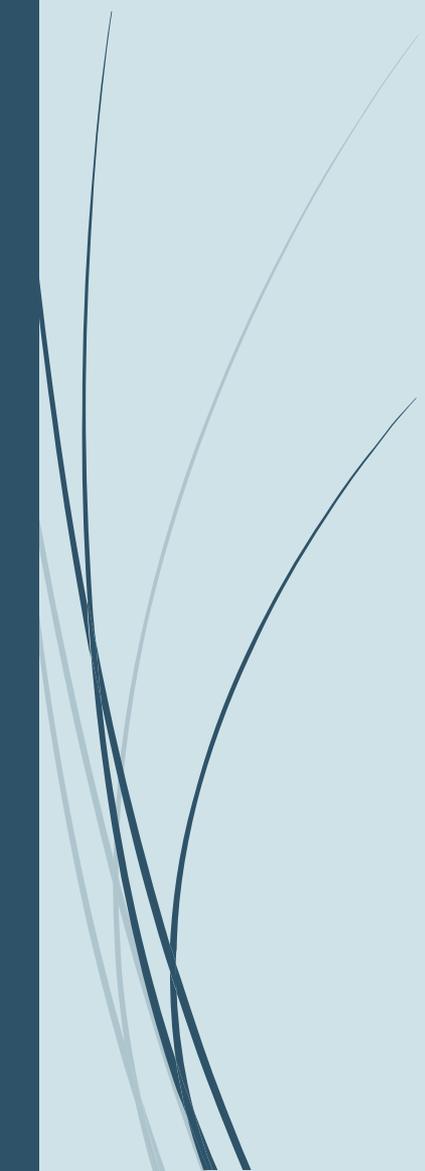
- ▶ April 8th PAC meeting
- ▶ April 13th TAC meeting
- ▶ May 5th Council meeting

Questions?



Recommendation

- ▶ Recommend the MPO Council approve the FY22 UPWP Budget at \$844,844.68 contingent on the following:
 - ▶ MPO staff makes all final FY22 UPWP edits as approved by Council and coordinate final budget numbers with DeIDOT
 - ▶ MPO staff post the approved document on the website
 - ▶ Approved document be forwarded to DeIDOT, FHWA, FTA, etc.



Thank you