




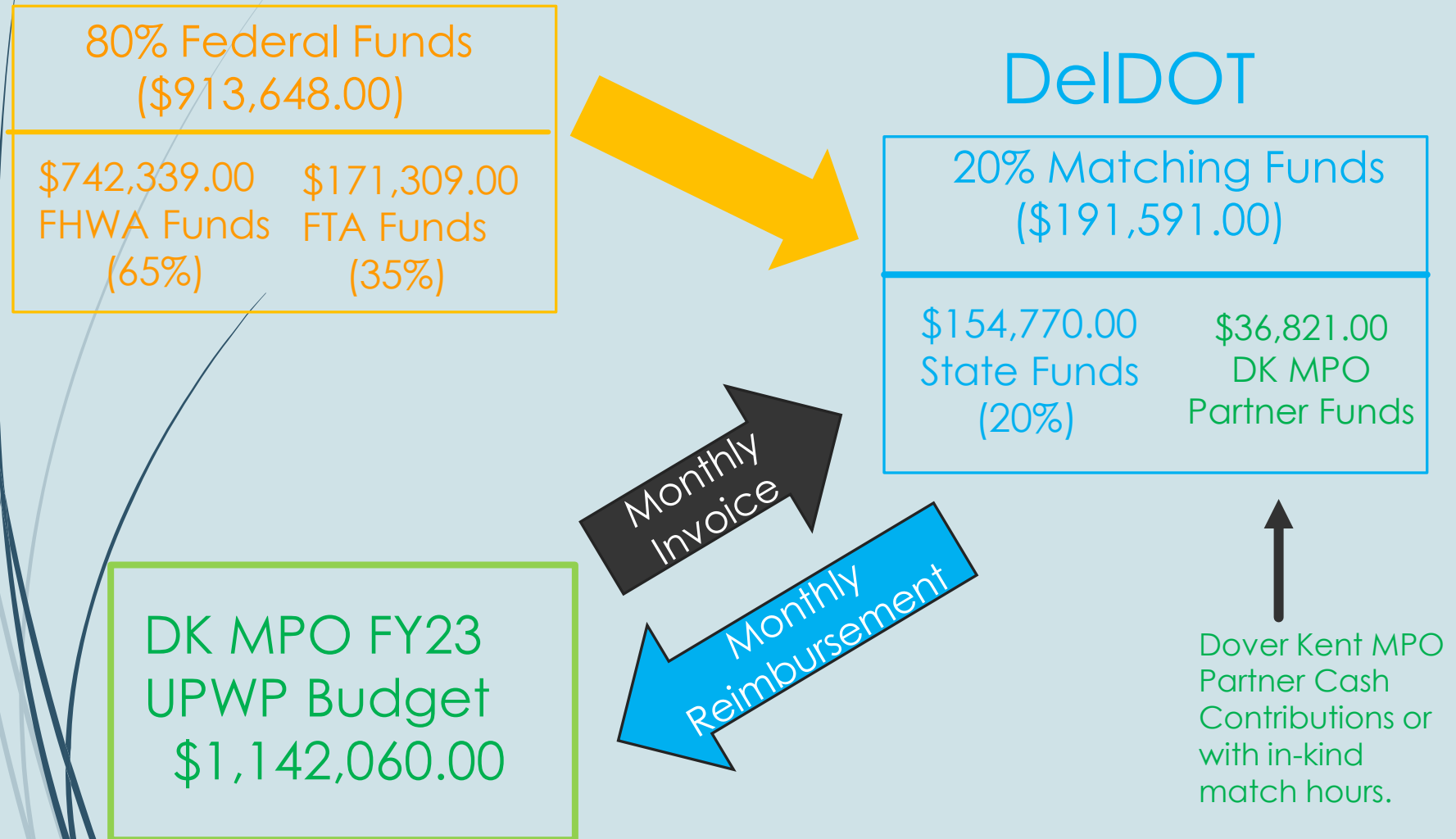
# FY23 Unified Planning Work Program (UPWP)



Marilyn J. Smith  
Executive Director  
Dover Kent MPO

April 2022 PAC & TAC meetings  
May 2022 MPO Council Meeting

# FY23 Allocated Operating Budget (how it works)



# FY23 UPWP Tasks

Draft FY23 Funding (as of 1 April 2022)										
A	B	C	D	E	F	G	H	I	J	K
		80% Federal Funds			20% Match					
FY22 UPWP Budget										
FY23 Project Tasks	% of Staff Effort	FHWA	FTA	Total Federal	DeIDOT / FHWA	DeIDOT / FTA	Local Cash Contribution	Local In-Kind Match-hours	Total Match	UPWP Project task % of total Budget
		0.65	0.15	0.80	0.1625	0.0375				
		65%	15%	80%	20%		10%		20%	
23-01 Program Support & Administration	0.09	\$66,810.51	\$15,417.81	\$82,228.32	\$14,051.52	\$3,191.67			\$17,243.19	\$99,471.51
23-02 Unified Planning Work Program(UPWP)	0.04	\$29,693.56	\$6,852.36	\$36,545.92	\$6,245.12	\$1,418.52			\$7,663.64	\$44,209.56
23-03 Public Outreach & Education	0.14	\$103,927.46	\$23,983.26	\$127,910.72	\$21,857.91	\$4,964.83			\$26,822.74	\$154,733.46
23-04 Transportation Improvement Program(TIP)	0.03	\$22,270.17	\$5,139.27	\$27,409.44	\$4,683.84	\$1,063.89			\$5,747.73	\$33,157.17
23-05 Data Collection, Management & Distribution	0.10	\$74,233.90	\$17,130.90	\$91,364.80	\$15,612.80	\$3,546.31			\$19,159.10	\$110,523.90
23-06 Planning Compliance & Technical Assistance	0.03	\$22,270.17	\$5,139.27	\$27,409.44	\$4,683.84	\$1,063.89			\$5,747.73	\$33,157.17
23-07 Air Quality Analysis, Coordination & Outreach	0.03	\$22,270.17	\$5,139.27	\$27,409.44	\$4,683.84	\$1,063.89			\$5,747.73	\$33,157.17
23-08 Metropolitan Transportation Plan (MTP)	0.03	\$22,270.17	\$5,139.27	\$27,409.44	\$4,683.84	\$1,063.89			\$5,747.73	\$33,157.17
23-09 Support 3C Planning Process, Regional Project Implementation	0.07	\$51,963.73	\$11,991.63	\$63,955.36	\$10,928.96	\$2,482.41			\$13,411.37	\$77,366.73
23-10 Transportation Planning Studies & Projects	0.37	\$274,665.43	\$63,384.33	\$338,049.76	\$28,310.54	\$5,757.13	\$36,821.00		\$70,888.67	\$445,759.43
23-11 Continuing Projects	0.07	\$51,963.73	\$11,991.63	\$63,955.36	\$10,928.96	\$2,482.41			\$13,411.37	\$77,366.73
Total FY23 Apportionment	100.0%	\$742,339.00	\$171,309.00	\$913,648.00	\$156,127.95	\$35,463.05	\$36,821.00		\$191,591.00	\$1,142,060.00

# Where Does the Money Go?

## DK 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 (Actual)	FY22 (Approved)	FY23 (Proposed)
Personnel Costs	\$298,790.87	\$249,387.70	\$328,930.38	\$333,806.54	\$353,564.58	\$418,554.00	\$447,623.00
Rent/Utilities	\$29,678.80	\$27,563.32	\$30,650.93	\$30,974.09	\$30,762.09	\$28,280.00	\$41,722.00
Office Supples/Equip	\$15,159.95	\$32,504.56	\$26,859.17	\$17,971.10	\$34,820.28	\$25,300.00	\$22,050.00
Conferences/Dues	\$4,455.77	\$6,030.87	\$6,023.06	\$6,556.59	\$2,067.93	\$6,900.00	\$11,750.00
Contracts/Studies	\$126,052.58	\$17,543.63	\$145,443.07	\$236,817.39	\$220,943.33	\$306,945.68	\$614,315.00
All other costs	\$13,219.90	\$1,184.17	\$2,539.02	\$20,109.56	\$29,345.31	\$58,865.00	\$4,600.00
<b>Total</b>	<b>\$487,357.87</b>	<b>\$334,214.25</b>	<b>\$540,445.63</b>	<b>\$646,235.27</b>	<b>\$671,503.52</b>	<b>\$844,844.68</b>	<b>\$1,142,060.00</b>

## Dover Kent MPO FY23 Transportation Planning Projects (as of 1 April 2022)

Project Name	MPO Partner	SOW completed and estimate received - due 3/18/22	Study Cost Estimate	Decision Lens Score	Contractor	Notes
DE Freight Plan Update	DelDOT	continuing project	\$20,000.00	n/a	WRA	12/31/22 anticipated completion
McKee Road / Saulsbury Road Corridor	DelDOT	continuing project	\$84,000.00	0.85	Century	6/30/22 anticipated completion
Transportation Improvement District (TID) Program Support	DelDOT	on-call, continuing project	\$30,000.00	n/a	WRA & Century	ongoing - Little Heaven, South Frederica, Magnolia
Milford Intersection Improvements: N. Walnut St. @ 10th St. and Washington St.	Milford	yes	\$129,900.00	0.72	Century	
Smyrna-Clayton Blvd. @ Wheatley's Pond Road Intersection	Smyrna	yes	\$115,415.00	0.69	Century	
Milford Intersection Improvements: Airport Road @ Canterbury Road	Milford	yes	\$77,100.00	0.58	AECOM	
DelDOT SRI/Trap Shooters Road Interchange	DelDOT	yes	\$134,700.00	0.55	Century	
US13 Sidewalk Construction Gap Identification	Dover		\$15,000.00	0.72	in-house	technical report
Sidewalks in the Walk Zone of Dover HS	Dover		\$18,600.00	0.7	in-house	
Bay Road Pedestrian Path & Bay Road Walking Trail Connections	Chesapeake Utilities		\$18,600.00	0.47	in-house	
US13 North Kent Corridor Plan	KEP		\$15,000.00	0.47	in-house	technical report
Farmington Bike Route Plan	Farmington		\$15,000.00	0.36	in-house	
Kent County Airports Assessment	KEP		\$15,000.00	0.35	in-house	technical report
Truck parking Amenities Study	KEP		\$18,600.00	0.33	in-house	
		<b>Total</b>	<b>\$706,915.00</b>			

# MPO In-house Projects



**Marilyn**  
Executive Director  
30% = 558 hours



**Jim**  
Principal Planner  
50% = 930 hours



**Malcolm**  
Transportation  
Planner  
70% = 1302 hours



**Helen**  
Outreach  
Manager  
30% = 558 hours



**Mike**  
GIS Planner  
60% = 905 hours



**Michelle**  
Executive Assistant  
20% = 372 hours

- Total available hours for in-house projects = 4625 hours
- Based on FY22 YTD, 500 – 620 hours per in-house project
- $4625 \text{ hours available} \div 620 \text{ hours per project} = 7.5 \text{ projects}$
- Total MPO staff hours = 10,808
- 4625 hours spent on in-house projects = 43% of staff time
- MPO staff salary cost = \$127,176



# What changed from FY22?

- **Significant reprogramming of previously unspent funds** from the “Bank” and reallocated as part of the annual PL Agreement
- **Increased staff effort for in-house transportation studies** as we work toward increasing our internal capacity by doing seven small in-house studies, from 28% (FY22) to 43% (FY23)
- **Decreased staff effort for program administration** from 35% (FY22) to 9% (FY23)
- **Increased funding allocation to studies and projects** from 25% (FY22) to 37% (FY23)



# FY23 UPWP – Next Steps

- April 14<sup>th</sup> PAC meeting
- April 19<sup>th</sup> TAC meeting
- May 4<sup>th</sup> Council meeting

Questions?





# Recommendation

- Recommend the MPO Council approve the FY23 UPWP Budget at \$1,142,060.00 contingent on the following:
  - MPO staff makes all final FY23 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