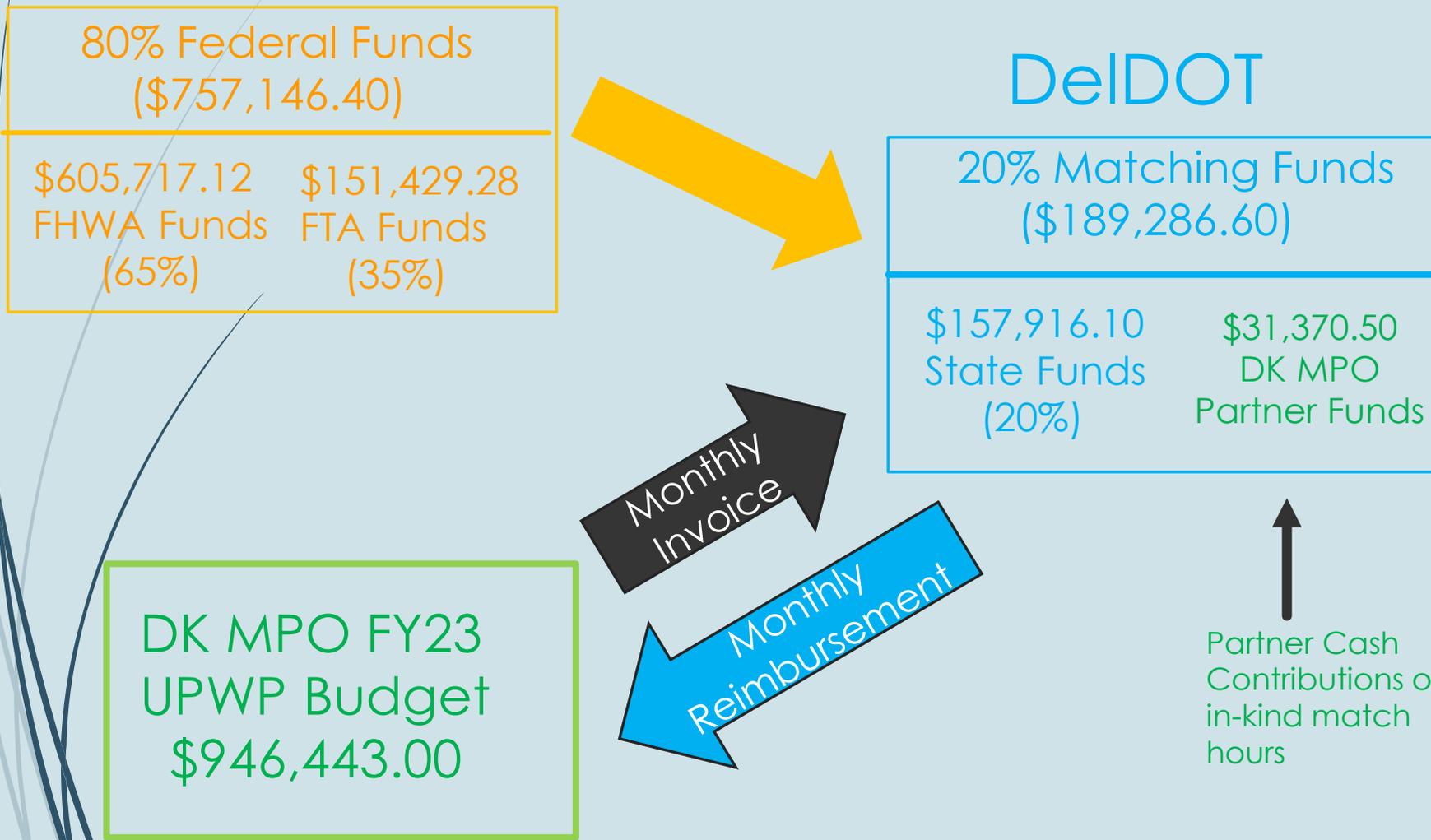


# FY24 Unified Planning Work Program (UPWP)

Marilyn J. Smith  
Executive Director  
Dover Kent MPO

May 2023 MPO Council Meeting

# FY24 Allocated Operating Budget (how it works)



# FY24 UPWP Tasks

Draft FY24 Funding & Budget (as of April 2023)										
	% of Staff Effort	80% Federal Funds			20% State & Local Match					UPWP Project Task Budget
		FHWA	FTA	Total Federal	DeIDOT FHWA	DeIDOT FTA	Local Cash Contribution FHWA	Local Cash Contribution FTA	Total Match	
		65%	15.00%		16.25%	3.75%	81.25%	18.75%		
24-01 Program Support & Administration	7.00%	\$ 43,063.16	\$ 9,937.65	\$ 53,000.81	\$ 10,765.79	\$ 2,484.41			\$ 13,250.20	\$ 66,251.01
24-02 Unified Planning Work Program (UPWP)	4.00%	\$ 24,607.52	\$ 5,678.66	\$ 30,286.18	\$ 6,151.88	\$ 1,419.66			\$ 7,571.54	\$ 37,857.72
24-03 Public Outreach & Education	14.00%	\$ 86,126.31	\$ 19,875.30	\$ 106,001.62	\$ 21,531.58	\$ 4,968.83			\$ 26,500.40	\$ 132,502.02
24-04 Transportation Improvement Program (TIP)	3.00%	\$ 18,455.64	\$ 4,258.99	\$ 22,714.63	\$ 4,613.91	\$ 1,064.75			\$ 5,678.66	\$ 28,393.29
24-05 Data Collection, Management & Distribution	10.00%	\$ 61,518.80	\$ 14,196.65	\$ 75,715.44	\$ 15,379.70	\$ 3,549.16			\$ 18,928.86	\$ 94,644.30
24-06 Planning Compliance & Technical Assistance	3.00%	\$ 18,455.64	\$ 4,258.99	\$ 22,714.63	\$ 4,613.91	\$ 1,064.75			\$ 5,678.66	\$ 28,393.29
24-07 Air Quality Analysis, Coordination & Outreach	3.00%	\$ 18,455.64	\$ 4,258.99	\$ 22,714.63	\$ 4,613.91	\$ 1,064.75			\$ 5,678.66	\$ 28,393.29
24-08 Metropolitan Transportation Plan (MTP)	5.00%	\$ 30,759.40	\$ 7,098.32	\$ 37,857.72	\$ 7,689.85	\$ 1,774.58			\$ 9,464.43	\$ 47,322.15
24-09 Support 3C Planning Process, Regional Project Implementation	7.00%	\$ 43,063.16	\$ 9,937.65	\$ 53,000.81	\$ 10,765.79	\$ 2,484.41			\$ 13,250.20	\$ 66,251.01
24-10 Transportation Planning Studies & Projects	37.00%	\$ 227,619.54	\$ 52,527.59	\$ 280,147.13	\$ 31,416.35	\$ 7,249.93	\$ 25,488.53	\$ 5,881.97	\$ 70,036.78	\$ 350,183.91
24-11 Continuing Projects	7.00%	\$ 43,063.16	\$ 9,937.65	\$ 53,000.81	\$ 10,765.79	\$ 2,484.41			\$ 13,250.20	\$ 66,251.01
<b>Total FY24 Apportionment</b>	<b>100.00%</b>	<b>\$ 615,187.95</b>	<b>\$ 141,966.45</b>	<b>\$ 757,154.40</b>	<b>\$ 128,308.46</b>	<b>\$ 29,609.64</b>	<b>\$ 25,488.53</b>	<b>\$ 5,881.97</b>	<b>\$ 189,288.60</b>	<b>\$ 946,443.00</b>

# Where Does the Money Go?

## DK MPO Annual Operating Budget Trends

	FY19 (Actual)	FY20 (Actual)	FY21 (Actual)	FY22 (Actual)	FY23 (Approved)	FY24 (Proposed)
Personnel Costs	\$328,930.38	\$333,806.54	\$353,564.58	\$376,705.91	\$447,623.00	\$501,294.00
Rent/Utilities	\$30,650.93	\$30,974.09	\$30,762.09	\$40,173.76	\$41,722.00	\$42,880.00
Office Supples/Equip	\$26,859.17	\$17,971.10	\$34,820.28	\$17,611.95	\$22,050.00	\$22,364.00
Conferences/Dues	\$6,023.06	\$6,556.59	\$2,067.93	\$24,704.36	\$11,750.00	\$15,000.00
Contracts/Studies	\$145,443.07	\$236,817.39	\$220,943.33	\$267,720.08	\$614,315.00	\$358,055.00
All other costs	\$2,539.02	\$20,109.56	\$29,345.31	\$37,061.44	\$4,600.00	\$6,850.00
<b>Total</b>	<b>\$540,445.63</b>	<b>\$646,235.27</b>	<b>\$671,503.52</b>	<b>\$763,977.50</b>	<b>\$1,142,060.00</b>	<b>\$946,443.00</b>

## Dover Kent MPO FY24 Transportation Planning Projects

Project Name	MPO Partner	Study Cost Estimate	Decision Lens Score	Contractor	Notes	Local Match (10%)
Milford Walnut Street	Milford	\$3,000.00	0.72	Century	8/1/23 anticipated completion	n/a
Smyrna/Clayton Blvd.	Smyrna	\$3,000.00	0.69	Century	8/1/23 anticipated completion	n/a
Trap Shooters Interchange	DelDOT	\$3,000.00	0.55	Century	8/1/23 anticipated completion	n/a
Sidewalks in the Walk Zone of Dover HS	Dover	\$1,400.00	0.70	in-house	8/1/23 anticipated completion	n/a
Bay Road Pedestrian Path & Bay Road Walking Trail Connections	Dover	\$1,400.00	0.47	in-house	8/1/23 anticipated completion	n/a
Downtown Dover Pathways, Expanded Modes/Amenities	Downtown Dover Partnership	\$143,000.00	.65 & .55	Kittelson	preferred by City and DDP	\$14,300.00
North Milford Circulation & Connectivity (CCPP)	DelDOT/Milford	\$20,000.00	0.50	TBD	DelDOT taking the lead, MPO support TBD	n/a
Harrington Corridor Capacity (CCPP)	DelDOT	\$100,755.00	0.48	hybrid w/ Century	MPO role TBD	n/a
East/West Freight Routes Phase 2	KEP	\$62,600.00	0.47	Century	18-month study, Jan. 2024 - July 2025, \$62,605 needs to be programmed in FY25	\$12,520.00
Cheswold US13 Overhead Walkway	Cheswold	\$22,750.00	0.74	in-house	650 hours	\$2,275.00
N. Rehoboth Boulevard/N. Walnut Street Corridor	Milford	\$22,750.00	0.68	in-house	650 hours	\$2,275.00
Dover Corridor Capacity - SR9 / Rt 1 (CCPP)	DelDOT	\$22,500.00	0.36	in-house	500 hours, may need consultant technical support	n/a
Expanded Rail Land Use Corridor	DelDOT	\$28,000.00	n/a	in-house	800 hours	n/a
Milford & Dover Municipal Freight Plans	DelDOT	\$17,500.00	n/a	hybrid w/ DelDOT & WRA	500 hours	n/a
Statewide Rail Plan Update	DelDOT	\$17,500.00	n/a	Wallace Montgomery	500 hours - coordinate on behalf of DelDOT	n/a
	<b>TOTAL</b>	<b>\$718,565.00</b>				<b>\$31,370.00</b>

# Continued Focus on MPO In-house Projects



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



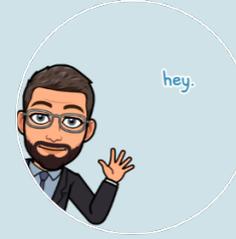
**Jim**  
Principal Planner  
65% = 230 hours



**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 = 3925 hours
- Based on FY23 YTD, 500 – 800 hours per in-house project
- Total MPO staff hours = 9660
- 3925 hours spent on in-house projects = 41% of staff time
- MPO staff salary cost = \$147,800



# What changed from FY23?

- **Stabilizing year-to-year reprogramming of previously unspent funds** from the “Bank” and reallocated as part of the annual PL Agreement
- **Realization of increased staff salaries based on regional salary survey** which went into effect earlier this year
- **Continued focus on allocation to studies and projects** and decreased staff effort for program administration
- **Diversified consultant pool** for contracted projects
- **Increased focus on regional projects and project coordination**
- **Supporting IJA-related grant applications and planning efforts** of municipal and regional partners



# FY24 UPWP – Approval Process

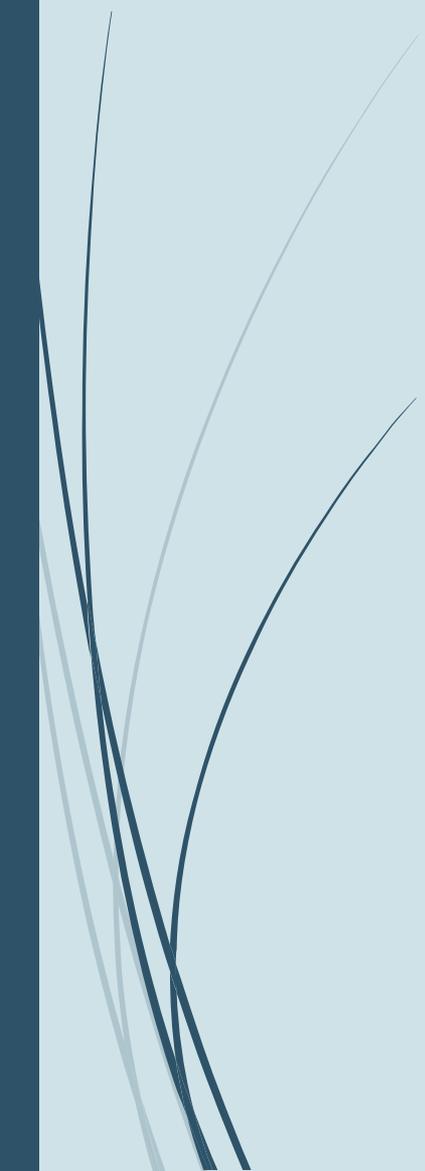
- ▶ April 13<sup>th</sup> PAC meeting – recommended approval with any necessary technical corrections
- ▶ April 18<sup>th</sup> TAC meeting – recommended approval with any necessary technical corrections
- ▶ May 3<sup>rd</sup> Council meeting

Questions?



# Recommendation

- ▶ Recommend the MPO Council approve the FY24 UPWP Budget at \$946,443.00 contingent on the following:
  - ▶ MPO staff makes all final FY24 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