

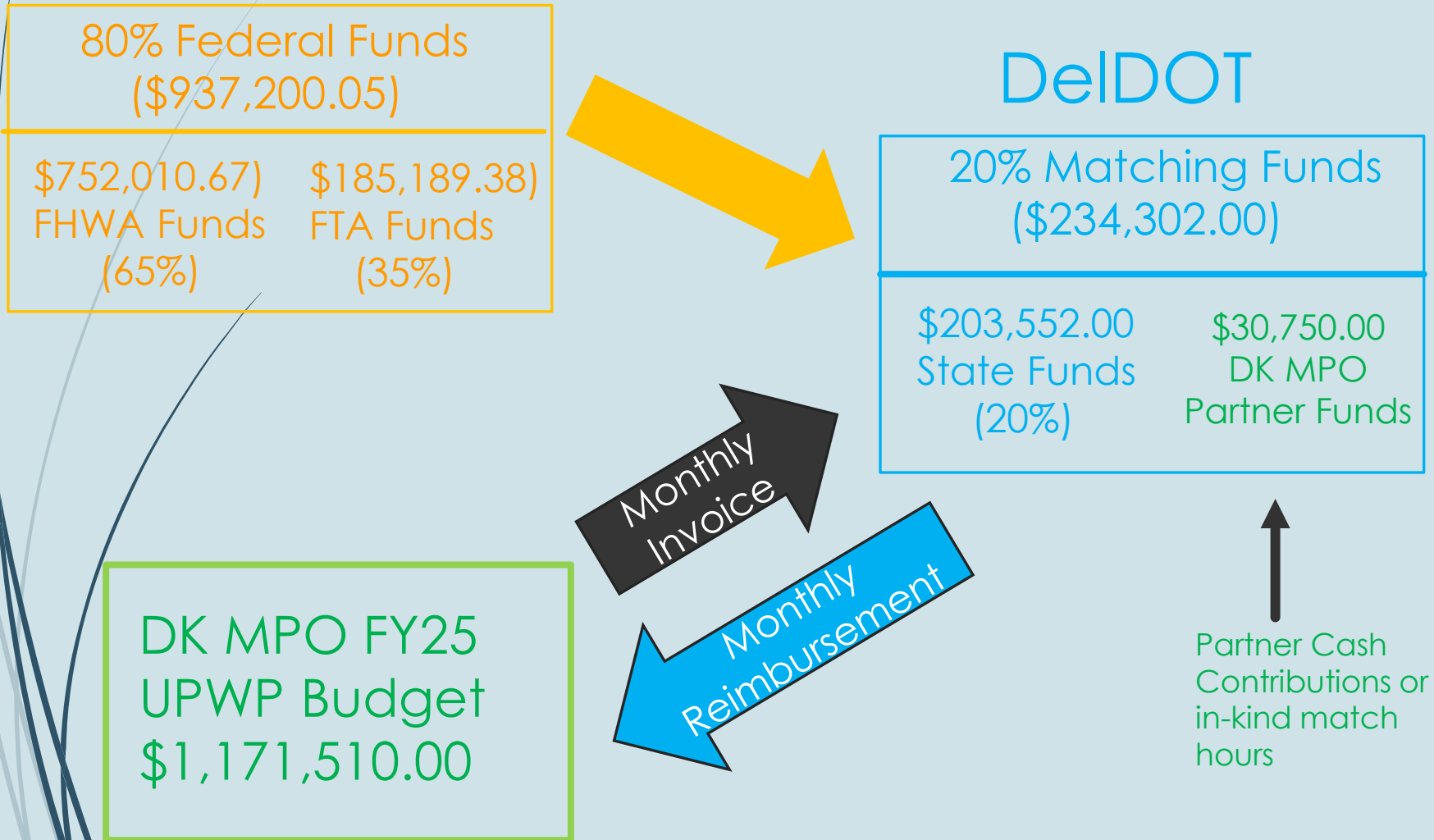


FY25 Unified Planning Work Program (UPWP)

Marilyn J. Smith
Executive Director
Dover Kent MPO

April 11, 2024 - PAC
April 16, 2024 - TAC
May 29, 2024 - Council

FY25 Allocated Operating Budget (how it works)



FY25 UPWP Tasks

FY25 Funding & Budget										
	% 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%		16.25%	3.75%	81.25%	18.75%		
25-01 Program Support & Administration	7.00%	\$ 43,832.88	\$ 21,763.74	\$ 65,596.61	\$ 13,325.93	\$ 3,075.21			\$ 16,401.14	\$ 81,997.75
25-02 Unified Planning Work Program (UPWP)	4.00%	\$ 30,459.26	\$ 7,029.06	\$ 37,488.32	\$ 7,614.82	\$ 1,757.27			\$ 9,372.08	\$ 46,860.40
25-03 Public Outreach & Education	9.00%	\$ 68,533.34	\$ 15,815.39	\$ 84,348.72	\$ 17,133.33	\$ 3,953.85			\$ 21,087.18	\$ 105,435.90
25-04 Transportation Improvement Program (TIP)	3.00%	\$ 22,844.45	\$ 5,271.80	\$ 28,116.24	\$ 5,711.11	\$ 1,317.95			\$ 7,029.06	\$ 35,145.30
25-05 Data Collection, Management & Distribution	4.00%	\$ 30,459.26	\$ 7,029.06	\$ 37,488.32	\$ 7,614.82	\$ 1,757.27			\$ 9,372.08	\$ 46,860.40
25-06 Planning Compliance & Technical Assistance	3.00%	\$ 22,844.45	\$ 5,271.80	\$ 28,116.24	\$ 5,711.11	\$ 1,317.95			\$ 7,029.06	\$ 35,145.30
25-07 Air Quality Analysis, Coordination & Outreach	3.00%	\$ 22,844.45	\$ 5,271.80	\$ 28,116.24	\$ 5,711.11	\$ 1,317.95			\$ 7,029.06	\$ 35,145.30
25-08 Metropolitan Transportation Plan (MTP)	8.00%	\$ 60,918.52	\$ 14,058.12	\$ 74,976.64	\$ 15,229.63	\$ 3,514.53			\$ 18,744.16	\$ 93,720.80
25-09 Support 3C Planning Process, Regional Project Implementation	5.00%	\$ 38,074.08	\$ 8,786.33	\$ 46,860.40	\$ 9,518.52	\$ 2,196.58			\$ 11,715.10	\$ 58,575.50
25-10 Transportation Planning Studies & Projects	49.00%	\$ 373,125.94	\$ 86,105.99	\$ 459,231.92	\$ 68,297.11	\$ 15,760.87	\$ 24,984.38	\$ 5,765.63	\$ 114,807.98	\$ 574,039.90
25-11 Continuing Projects	5.00%	\$ 38,074.08	\$ 8,786.33	\$ 46,860.40	\$ 9,518.52	\$ 2,196.58			\$ 11,715.10	\$ 58,575.50
Total FY25 Apportionment	100.00%	\$ 752,010.67	\$ 185,189.38	\$ 937,200.05	\$ 165,386.00	\$ 38,166.00	\$ 24,984.38	\$ 5,765.63	\$ 234,302.00	\$ 1,171,510.00
					DeIDOT	\$ 203,552.00	Local Match	\$ 30,750.00		

25-10 Transportation Planning includes
2.5% Complete Streets set-aside

Where Does the Money Go?

DK MPO Operating Budget Trends

	FY19 (Actual)	FY20 (Actual)	FY21 (Actual)	FY22 (Actual)	FY23 (Actual)	FY24 (Approved)	FY25 (Proposed)
Personnel Costs	\$328,930.38	\$333,806.54	\$353,564.58	\$376,705.91	\$440,379.75	\$501,294.00	\$489,211
Rent/Utilities/Insurance	\$30,650.93	\$30,974.09	\$30,762.09	\$40,173.76	\$35,616.88	\$42,880.00	\$45,885
Contracts/Studies	\$145,443.07	\$236,817.39	\$220,943.33	\$267,720.08	\$518,929.75	\$358,055.00	\$591,800
All other costs	\$35,421.25	\$44,637.25	\$66,233.52	\$79,377.75	\$45,303.32	\$44,214.00	\$44,614
TOTAL	\$540,445.63	\$646,235.27	\$671,503.52	\$763,977.50	\$1,040,229.70	\$946,443.00	\$1,171,510

Dover Kent MPO FY25 Transportation Planning Projects						
Project Name	MPO Partner	Study Cost Estimate	Decision Lens Score	Contractor	Notes	Local Match (10%)
Downtown Dover Pathways, Expanded Modes/Amenities & Loockerman Streetscape	Downtown Dover Partnership	\$65,000	0.69	Kittelson	8/1/24 anticipated completion	\$6,500
Expanded Rail Land Use Corridor	DeIDOT	\$10,000	n/a	in-house	12/31/24 anticipated completion	n/a
East/West Freight Routes Phase 2	KEP	\$62,600	0.47	Century	2/1/25 anticipated completion	pd in FY24
Dover Municipal Freight Plan	DeIDOT	\$7,000	n/a	hybrid w/WRA	support outreach & coordinate with municipality	n/a
Statewide Rail Plan Update	DeIDOT	\$10,000	n/a	hybrid w/Wallace Montgomery	support outreach & coordinate with stakeholders	n/a
Cheswold RR Crossing upgrade (Main & Commerce)	Town of Cheswold	\$86,500	0.56	Century		\$8,650
Wheatley's Pond Road & School Lane intersection improvements	Town of Clayton	\$110,500	0.52	Century		\$11,050
South Central Kent County Circulation & Sufficiency Study	DeIDOT	\$100,000	0.42	Rossi		n/a
Dover Corridor Improvements - SR1 / SR9	DeIDOT	\$80,000	0.36	Kittelson	part of CCPP	n/a
Kent County Corridor Study	MPO	\$22,500	n/a	TBD	specific corridor TBD	n/a
Planning Support Services	MPO/DeIDOT	\$22,500	n/a	TBD		n/a
Planning Support Services for MTP Implementation	MPO/DeIDOT	\$22,500	n/a	TBD		n/a
Camden Sidewalk Gap Study	Town of Camden	\$22,750	0.61	in-house		\$2,275
Little Creek Sidewalk and Crosswalk Improvement Study	Town of Little Creek	\$22,750	0.57	in-house		\$2,275
Clayton to Marydel Rails-to-Trails Feasibility Study	MPO	\$22,750	0.58	in-house		n/a
DAFB Compatible Use Study Implementation	DeIDOT	\$50,000	0.62	in-house		n/a
bike/ped project prep for October 2024 DeIDOT pool submission	MPO	\$5,250	n/a	in-house	Dover Silver Lake Trail, Camden to Dover Trail, Smyrna to Bombay Hook Bike Connectivity, Hunn	n/a
School District Walk Zone studies	MPO	\$7,500	n/a	in-house	Capital, Smyrna, Caeser Rodney, Milford, Lake Forest	n/a
SS4A - Kent County Safety Action Plan	MPO			consultant TBD	FHWA \$160,000, DeIDOT to pay \$40,000 match	n/a
TOTAL		\$730,100				\$30,750

continuing		contract projects =	\$572,100
consultant		in-house projects =	\$158,000
in-house (at \$35/hour)			
SS4A grant			

- **Continuing Projects, carry-over from FY24 (green)**
- **New projects contracted to consultants (yellow)**
Includes placeholders for work that will develop during the year
- **New in-house projects (blue)**
Includes placeholders for projects that may be ongoing in the future or projects we can do if we have available time
- **SS4A grant project (mauve) = \$200,000**
- **\$730,100 programmed for projects and studies**

Continued Focus on MPO In-house Projects



Marilyn
Executive Director
35% = 651 hours



Mike P
Principal Planner
60% = 905 hours



Malcolm
Transportation
Planner
70% = 1302 hours



Helen
Outreach
Manager
35% = 651 hours



Mike W
GIS Planner
65% = 980 hours



Michelle
Executive Assistant
25% = 465 hours

- Total available hours for in-house projects = 4954 hours
- 500 – 800 hours per in-house project
- Total MPO staff hours = 10,456
- 4954 hours spent on in-house projects = 47% of staff time
- MPO staff salary cost = approximately \$175,000



What changed from FY24?

- **Incorporating the concept of “placeholders”** to allow flexibility for evolving projects, on-call contracts with consultants to support in-house work
- **Efforts to stabilize year-to-year reprogramming of previously unspent funds** from the “Bank” and reallocated as part of the annual PL Agreement
- Focus on studies and projects that **support small municipalities, building capacity and encouraging local planning**
- Increased focus on **regional projects and project coordination**
- **Attention to internal operations** now that we have reached the threshold requiring a federal single audit



FY25 UPWP – Approval Process

- ▶ April 11th PAC meeting – recommend approval with any necessary technical corrections
- ▶ April 16th TAC meeting – recommend approval with any necessary technical corrections
- ▶ May 29th Council meeting

Questions?



Recommendation

- ▶ Recommend the MPO Council approve the FY25 UPWP Budget at \$1,580,510.00 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