

2017 IMPO UPWP Friday, January 20, 2017			IMPO Expenditures					Federal Revenues		Local Revenues		Contracts	
ELEMENT	TASK	DESCRIPTION	Salaries/Fringe	%	Indir/Supp	Contract	Total	PL - Contracts 80-20	Other Grants	IRTC Dues - Contracts 80-20	Other Funds	Federal	Local
100: Planning Administration	A	Program Administration	\$ 49,318	4.50%	\$ 263,974	\$ -	\$ 313,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B	UPWP Development & Reporting	\$ 13,699	1.25%	\$ -	\$ -	\$ 13,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C	IRTC & Regional Transportation Coordination	\$ 10,960	1.00%	\$ -	\$ -	\$ 10,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	D	Annual Report	\$ 5,480	0.50%	\$ -	\$ -	\$ 5,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	E	*Public Involvement Program	\$ 2,740	0.25%	\$ -	\$ -	\$ 2,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	F	*Environmental Justice / Ladders of Opportunity / LadderStep	\$ 5,480	0.50%	\$ -	\$ 50,000	\$ 55,480	\$ 40,000	\$ -	\$ 10,000	\$ -	\$ 40,000	\$ 10,000
	G	Government Relations	\$ 10,960	1.00%	\$ -	\$ 50,000	\$ 60,960	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
	H	Financial Management Contractor	\$ 2,740	0.25%	\$ -	\$ 50,000	\$ 52,740	\$ 40,000	\$ -	\$ 10,000	\$ -	\$ 40,000	\$ 10,000
	I	Memberships & Transportation Policy Monitoring	\$ 2,740	0.25%	\$ -	\$ 5,000	\$ 7,740	\$ 4,000	\$ -	\$ 1,000	\$ -	\$ 4,000	\$ 1,000
	J	INDOT, FHWA, FTA, and MPO Council Coordination	\$ 2,740	0.25%	\$ -	\$ -	\$ 2,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	K	Member Education Activities (MPO 101)	\$ 8,220	0.75%	\$ -	\$ -	\$ 8,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	L	Discretionary Grant Applications	\$ 2,740	0.25%	\$ -	\$ -	\$ 2,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	M	Professional Development, Training, and Conferences	\$ 5,480	0.50%	\$ -	\$ 20,000	\$ 25,480	\$ 16,000	\$ -	\$ 4,000	\$ -	\$ 16,000	\$ 4,000
	N	IMPO Internship Program	\$ 10,960	1.00%	\$ -	\$ 20,000	\$ 30,960	\$ 16,000	\$ -	\$ 4,000	\$ -	\$ 16,000	\$ 4,000
	O	Strategic Retreat	\$ 5,480	0.50%	\$ -	\$ 30,000	\$ 35,480	\$ 24,000	\$ -	\$ 6,000	\$ -	\$ 24,000	\$ 6,000
		Element 100 Subtotal	\$ 139,735	12.75%	\$ 263,974	\$ 225,000	\$ 628,709	\$ 140,000	\$ -	\$ 35,000	\$ 50,000	\$ 140,000	\$ 85,000
200: Data and GIS	A	Data Program Administration	\$ 24,659	2.25%	\$ -	\$ -	\$ 24,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B	Software & Data Purchases	\$ 10,960	1.00%	\$ -	\$ 150,000	\$ 160,960	\$ 120,000	\$ -	\$ 30,000	\$ -	\$ 120,000	\$ 30,000
	C	Travel Demand Model Development & Maintenance	\$ 41,098	3.75%	\$ -	\$ 100,000	\$ 141,099	\$ 80,000	\$ -	\$ 20,000	\$ -	\$ 80,000	\$ 20,000
	D	Travel Data	\$ 21,919	2.00%	\$ -	\$ -	\$ 21,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	E	Air Quality Model Development and Maintenance (MOVES14)	\$ 13,699	1.25%	\$ -	\$ -	\$ 13,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	F	*Economic and Land Use Forecast Model	\$ 8,220	0.75%	\$ -	\$ -	\$ 8,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	G	Pavement Management Initiatives	\$ 19,179	1.75%	\$ -	\$ 250,000	\$ 269,179	\$ 200,000	\$ -	\$ 50,000	\$ -	\$ 200,000	\$ 50,000
	H	*Performance-Based Planning & Programming / 2045 LRTP Support	\$ 32,879	3.00%	\$ -	\$ -	\$ 32,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	I	Vehicle Classification, Bicycle, & Pedestrian Counts	\$ 30,139	2.75%	\$ -	\$ 20,000	\$ 50,139	\$ 16,000	\$ -	\$ 4,000	\$ -	\$ 16,000	\$ 4,000
	J	Speed Data	\$ 2,740	0.25%	\$ -	\$ 100,000	\$ 102,740	\$ 80,000	\$ -	\$ 20,000	\$ -	\$ 80,000	\$ 20,000
	H	Congestion Management Process (CMP)	\$ 41,098	3.75%	\$ -	\$ -	\$ 41,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Element 200 Subtotal	\$ 246,591	22.50%	\$ -	\$ 620,000	\$ 866,591	\$ 496,000	\$ -	\$ 124,000	\$ -	\$ 496,000	\$ 124,000
300: Programming	A	IRTP Program Administration	\$ 30,139	2.75%	\$ -	\$ -	\$ 30,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B	Annual Call for Projects	\$ 19,179	1.75%	\$ -	\$ -	\$ 19,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C	IRTP Maintenance & Amendments	\$ 52,058	4.75%	\$ -	\$ -	\$ 52,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	D	IRTP Development & Process Refinement	\$ 24,659	2.25%	\$ -	\$ -	\$ 24,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	E	*Project Cost Estimations & Improved Project Schedules	\$ 38,359	3.50%	\$ -	\$ 50,000	\$ 88,359	\$ 40,000	\$ -	\$ 10,000	\$ -	\$ 40,000	\$ 10,000
	F	*Continuing Maintenance of MITIP	\$ 19,179	1.75%	\$ -	\$ 100,000	\$ 119,179	\$ 80,000	\$ -	\$ 20,000	\$ -	\$ 80,000	\$ 20,000
	G	*Quarterly Tracking	\$ 19,179	1.75%	\$ -	\$ -	\$ 19,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	H	*Project Solicitation & Selection Process Refinement	\$ 24,659	2.25%	\$ -	\$ -	\$ 24,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	I	ADA Transition Plans Part II Support	\$ 2,740	0.25%	\$ -	\$ -	\$ 2,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	J	Complete Streets Policy Monitoring	\$ 8,220	0.75%	\$ -	\$ -	\$ 8,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	K	Annual Project Listings	\$ 21,919	2.00%	\$ -	\$ -	\$ 21,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Element 300 Subtotal	\$ 260,290	23.75%	\$ -	\$ 150,000	\$ 410,291	\$ 120,000	\$ -	\$ 30,000	\$ -	\$ 120,000	\$ 30,000
400: Long Range Transportation Plan, Air Quality, & Freight	A	LRTP Program Administration	\$ 49,318	4.50%	\$ -	\$ -	\$ 49,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B	2035 LRTP Amendments & Air Quality Conformity	\$ 27,399	2.50%	\$ -	\$ -	\$ 27,399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C	2045 LRTP Major Update Development	\$ 35,619	3.25%	\$ -	\$ 125,876	\$ 161,495	\$ 100,701	\$ -	\$ 25,175	\$ -	\$ 100,701	\$ 25,175
	D	2045 LRTP Public Outreach	\$ 38,359	3.50%	\$ -	\$ -	\$ 38,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	E	*Scenario Planning	\$ 38,359	3.50%	\$ -	\$ -	\$ 38,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	F	Freight Planning	\$ 16,439	1.50%	\$ -	\$ -	\$ 16,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	G	Intelligent Transportation Systems Infrastructure Maintenance	\$ 2,740	0.25%	\$ -	\$ -	\$ 2,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	H	Functional Classification, NHS, & NTN Maintenance	\$ 8,220	0.75%	\$ -	\$ -	\$ 8,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Element 400 Subtotal	\$ 216,452	19.75%	\$ -	\$ 125,876	\$ 342,328	\$ 100,701	\$ -	\$ 25,175	\$ -	\$ 100,701	\$ 25,175
500: Multi-Modal (Transit & Active Transportation)	A	Multimodal Program Administration	\$ 30,139	2.75%	\$ -	\$ -	\$ 30,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B	*FTA 5309 Grant Application Support	\$ 2,740	0.25%	\$ -	\$ -	\$ 2,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C	*Transit Planning & Public Outreach	\$ 95,896	8.75%	\$ -	\$ 250,000	\$ 345,897	\$ 200,000	\$ -	\$ 50,000	\$ 44,000	\$ 200,000	\$ 94,000
	D	Bicycle Planning Support (including Pedal & Park)	\$ 5,480	0.50%	\$ -	\$ 30,000	\$ 35,480	\$ 24,000	\$ -	\$ 6,000	\$ -	\$ 24,000	\$ 6,000
	E	Bikeways Plan Amendments	\$ 16,439	1.50%	\$ -	\$ -	\$ 16,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	F	Transit Oriented Development Studies	\$ 10,960	1.00%	\$ -	\$ 150,000	\$ 160,960	\$ 120,000	\$ -	\$ 30,000	\$ -	\$ 120,000	\$ 30,000
		Element 500 Subtotal	\$ 161,654	14.75%	\$ -	\$ 430,000	\$ 591,654	\$ 344,000	\$ -	\$ 86,000	\$ 44,000	\$ 344,000	\$ 130,000
600: Other Planning Initiatives & Studies	A	Local Planning Study Support	\$ 32,879	3.00%	\$ -	\$ 520,708	\$ 553,587	\$ 416,566	\$ -	\$ 104,142	\$ -	\$ 416,566	\$ 104,142
	B	*Bicycle & Pedestrian Safety Outreach	\$ 2,740	0.25%	\$ -	\$ 30,000	\$ 32,740	\$ 24,000	\$ -	\$ 6,000	\$ -	\$ 24,000	\$ 6,000
	C	**Red Line Environmental Analysis & Preliminary Engineering (IndyGo)	\$ 30,139	2.75%	\$ -	\$ 3,168,000	\$ 3,198,139	\$ -	\$ 2,558,511	\$ -	\$ 639,628	\$ 2,558,511	\$ 639,628
	D	Regional Development Authority (applied for funds)	\$ -	0.00%	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
	E	Training for IRTC Membership	\$ 2,740	0.25%	\$ -	\$ 10,000	\$ -	\$ 8,000	\$ -	\$ 2,000	\$ -	\$ 8,000	\$ 2,000
	F	**Human Coordinated Services Plan	\$ 2,740	0.25%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Element 600 Subtotal	\$ 71,237	6.50%	\$ -	\$ 3,878,708	\$ 3,934,466	\$ 448,566	\$ 2,558,511	\$ 112,142	\$ 789,628	\$ 3,007,078	\$ 901,769
Grand Total			\$ 1,095,959	100.00%	\$ 263,974	\$ 5,429,584	\$ 6,774,038	\$ 1,649,267	\$ 2,558,511	\$ 412,317	\$ 883,628	\$ 4,207,778	\$ 1,295,945

*Planning Emphasis Areas (PEAs)

**For UPWP Display Purposes Only - Not Necessarily IMPO Staff Run

* 2017 Planning Emphasis Areas (PEAs)

FHWA/FTA Title VI Program Management

FHWA/FTA Performance-Base Planning Measures and Targets

FHWA/FTA Ladders of Opportunity

FHWA/FTA Programming HSIP / Low Cost Systematic