

# 2019 Indy MPO Unified Planning Work Program

Last Updated: ELEMENT	Tuesday, August 14, 2018 TASK DESCRIPTION	Overhead	Contract	Total	Federal Revenues		Local Revenues	
					PL+5303+Special (+STBG, HSIP Flex)	Other Grants	IRTC Dues - Contracts	Other Funds
100: Planning Administration	A Program Administration	\$ 1,219,356	\$ -	\$ 1,219,356	\$ -	\$ -	\$ -	\$ -
	B UPWP Development & Reporting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C IRTC & Regional Transportation Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	D Membership / IRTC Training & Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	E Annual Report	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	F *Public Involvement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	G Environmental Justice and Title VI Program Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	H Independent MPO Transition Team	\$ -	\$ 200,000	\$ 200,000	\$ 160,000	\$ -	\$ -	\$ -
	I Memberships & Federal Transportation Policy Monitoring	\$ -	\$ 5,000	\$ 5,000	\$ 4,000	\$ -	\$ -	\$ -
	J INDOT, FHWA, FTA, and MPO Council Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	K MPO 101	\$ -	\$ 15,000	\$ 15,000	\$ 12,000	\$ -	\$ -	\$ -
	L Discretionary Grant Applications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	M Professional Development, Training, Peer Exchange, & Conferences	\$ -	\$ 50,000	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ -
	N Youth Outreach, Internship, & Assistantship Program	\$ -	\$ 40,000	\$ 40,000	\$ 32,000	\$ -	\$ -	\$ -
	O Internal File Structure Update & Modernization	\$ -	\$ 20,000	\$ 20,000	\$ 16,000	\$ -	\$ -	\$ -
	P Implement Certification Recommendations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Q Partner Sponsorships	\$ -	\$ 5,000	\$ 5,000	\$ 4,000	\$ -	\$ -	\$ -
	R Maintain IndyMPO.org, IndyConnect.org, and Invoicing Tool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S Government Relations	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
Element 100 Subtotal		\$ 1,219,356	\$ 385,000	\$ 1,604,356	\$ 268,000	\$ -	\$ -	\$ 50,000
200: Data and GIS	A Data Program Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B Software Licensing	\$ -	\$ 76,644	\$ 76,644	\$ 61,315	\$ -	\$ -	\$ -
	C *Performance Measurement and Target Setting (with LRTP)	\$ -	\$ 600,000	\$ 600,000	\$ 480,000	\$ -	\$ -	\$ -
	D *Core Data Services Efficiency Tools	\$ -	\$ 125,000	\$ 125,000	\$ 100,000	\$ -	\$ -	\$ -
	E Land Use & Scenario Planning	\$ -	\$ 117,500	\$ 117,500	\$ 94,000	\$ -	\$ -	\$ -
	F *Freight Data, Analysis, & Modeling	\$ -	\$ 126,000	\$ 126,000	\$ 100,800	\$ -	\$ -	\$ -
	G *Travel Behavior and Pattern Data	\$ -	\$ 150,000	\$ 150,000	\$ 120,000	\$ -	\$ -	\$ -
	H *Travel Model Recalibration & Update	\$ -	\$ 35,000	\$ 35,000	\$ 28,000	\$ -	\$ -	\$ -
	I Identify Region's 50 Highest Crash Intersections	\$ -	\$ 111,111	\$ 111,111	\$ 100,000	\$ -	\$ -	\$ 11,111
	J Congestion Management Process	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	K Air Quality Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	L Pavement Management Initiatives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	M Annual FCS, NHS & NTN Classification Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Element 200 Subtotal		\$ -	\$ 1,341,255	\$ 1,341,255	\$ 1,084,115	\$ -	\$ -	\$ 11,111
300: Programming	A IRTIP Program Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B IRTIP Maintenance & Amendments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C Annual Call for Projects and 2020-2023 TIP Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	D Project Cost Estimations & Improved Project Schedules	\$ -	\$ 10,000	\$ 10,000	\$ 8,000	\$ -	\$ -	\$ -
	E Continuing MTIP Maintenance and Refinements, CMP Integration, Pavement	\$ -	\$ 90,000	\$ 90,000	\$ 72,000	\$ -	\$ -	\$ -
	F Quarterly Tracking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	G Project Evaluation Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	H ADA, Title VI, and EJ Coordination and Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	I Complete Streets Policy Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	J Annual Obligation Report	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	K INDOT e-STIP Working Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Element 300 Subtotal		\$ -	\$ 100,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ -
400: Long Range Transportation Plan, Air Quality, & Freight	A LRTP Program Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B 2045 LRTP Amendments & Air Quality Conformity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C Traffic Safety Education Campaign	\$ -	\$ 25,000	\$ 25,000	\$ 20,000	\$ -	\$ -	\$ -
	D Regional Vision Zero Tool Kit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	E Smart Infrastructure / Intelligent Transportation Systems Infrastructure Update	\$ -	\$ 10,000	\$ 10,000	\$ 8,000	\$ -	\$ -	\$ -
	F Regional Centers & Corridors	\$ -	\$ 61,180	\$ 61,180	\$ 48,944	\$ -	\$ -	\$ -
	G *Performance Measurement and Target Setting (with Data)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	H Freight Planning & Conexus Logistics Council Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Element 400 Subtotal		\$ -	\$ 96,180	\$ 96,180	\$ 76,944	\$ -	\$ -	\$ -
500: Multi-Modal (Transit & Active Transportation)	A Multimodal Program Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B Transit Planning & Public Outreach	\$ -	\$ 150,000	\$ 150,000	\$ 120,000	\$ -	\$ -	\$ -
	C Bicycle Planning Support	\$ -	\$ 20,000	\$ 20,000	\$ 16,000	\$ -	\$ -	\$ -
	D Regional Bikeways Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	E Regional Walkways Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	F Transit Oriented Development Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	G Transit Impact Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	H Regional Community Preference Survey (with MIBOR Realtor Association)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	I Regional Bikeways Mapping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Element 500 Subtotal		\$ -	\$ 170,000	\$ 170,000	\$ 136,000	\$ -	\$ -	\$ -
600: Other Planning Initiatives & Studies	A Local Planning Study Support / Planning Call for Projects List	\$ -	\$ 870,000	\$ 870,000	\$ 545,751	\$ -	\$ -	\$ 324,249
	B **Regional Development Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C **CIRTA Economic Improvement District & Strategic Planning Work	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 32,000	\$ -	\$ -
	D **CIRTA Planning and Public Involvement	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ -
	E **IndyGo Northeast Downtown Super Stops	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 400,000	\$ -	\$ -
	F **IndyGo Transit Asset Management Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	G **IndyGo Fare Equity Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Element 600 Subtotal		\$ -	\$ 1,460,000	\$ 1,460,000	\$ 545,751	\$ 472,000	\$ -	\$ 324,249
<b>Grand Total</b>		<b>\$ 1,219,356</b>	<b>\$ 3,552,435</b>	<b>\$ 4,771,791</b>	<b>\$ 2,190,810</b>	<b>\$ 472,000</b>	<b>\$ -</b>	<b>\$ 385,360</b>

\*Planning Emphasis Areas (PEAs)

\*\*For UPWP Display Purposes Only - Not necessarily using federal planning (PL) funds

\*\*\*MPO Council Funding

\* 2019 Planning Emphasis Areas (PEAs)

FHWA/FTA Implementing National Performance Measures

FHWA/FTA FAST Act-Compliant Participation Plans

2019 Revenues	Federal	Local	Total
Combined Planning Grant (FHWA Planning Funds + FTA 5303)	\$2,075,544	\$518,886	\$2,594,430
IRTC Government Relations (100% local)	\$0	\$50,000	\$50,000
HSIP Flex Funds (90/10)	\$100,000	\$11,111	\$111,111
	\$2,175,544	\$579,997	\$2,755,541
STBG Flex Funds (80/20)	\$990,751	\$434,249	\$1,425,000
Match from previous LPA projects (previously collected)		\$110,000	\$110,000
Match from new LPA projects (not collected - directly paid by LPAs)		\$324,249	\$324,249
Non-MPO: IndyGo Super Stops Balance	\$400,000	\$100,000	\$500,000
	\$3,566,295	\$1,114,246	\$4,680,541