

# 2020 Indy MPO Unified Planning Work Program

Last Updated: Tuesday, October 8, 2019											
ELEMENT	TASK DESCRIPTION	Overhead	Contract	Total	PL+5303	Federal Revenues STBG	Other (Non-MPO) Grants	PL+5303 Match (Dues)	Local Revenues STBG Match	Other Local Funds	
100: Planning Administration	A Program Administration	\$ 1,329,356	\$ -	\$ 1,329,356	\$ 1,063,485			\$ 265,871			
	B UPWP Development & Reporting										
	C IRTC & Regional Transportation Coordination										
	D Membership / IRTC Training & Education										
	E Annual Report										
	F Public Involvement Program, Engagement, and Communications		\$ 200,000	\$ 200,000	\$ 160,000			\$ 40,000			
	G Environmental Justice and Title VI Program Management										
	H Independent MPO Transition Team		\$ 150,000	\$ 150,000	\$ 120,000			\$ 30,000			
	I Memberships & Federal Transportation Policy Monitoring		\$ 10,000	\$ 10,000	\$ 4,000			\$ 1,000		\$ 5,000	
	J INDOT, FHWA, FTA, and MPO Council Coordination, Peer Exchange										
	K Discretionary Grant Applications										
	L Professional Development, Training, Peer Exchange, & Conferences		\$ 50,000	\$ 50,000	\$ 40,000			\$ 10,000			
	M Youth Outreach, Internship, & Assistantship Program		\$ 50,000	\$ 50,000	\$ 40,000			\$ 10,000			
	N Local Sponsorships		\$ 20,000	\$ 20,000	\$ 16,000			\$ 4,000			
	O Maintain IndyMPO.org, IndyConnect.org, and Invoicing Tool		\$ 40,000	\$ 40,000	\$ 32,000			\$ 8,000			
	P Convene Advisory Panels		\$ 10,000	\$ 10,000	\$ 8,000			\$ 2,000			
	Q ULI-MPO TAPs & Urban Plan		\$ 12,000	\$ 12,000	\$ 9,600			\$ 2,400			
	R Government Relations		\$ 50,000	\$ 50,000	\$ -			\$ -		\$ 50,000	
Element 100 Subtotal		\$ 1,329,356	\$ 592,000	\$ 1,921,356	\$ 1,493,085	\$ -	\$ -	\$ 373,271	\$ -	\$ 55,000	
200: Data and GIS	A Data Program Administration										
	B Software Licensing		\$ 60,000	\$ 60,000	\$ 48,000			\$ 12,000			
	C *Performance Measurement and Target Setting (with LRTP)		\$ 490,300	\$ 490,300	\$ -	\$ 392,240			\$ 98,060		
	D *Core Data Services Efficiency Tools										
	E Land Use & Scenario Planning										
	F Strategic Models		\$ 74,000	\$ 74,000	\$ -	\$ 59,200			\$ 14,800		
	G *Freight Data, Analysis, & Modeling		\$ 226,089	\$ 226,089	\$ -	\$ 180,871			\$ 45,218		
	H *Travel Behavior and Pattern Data										
	I *Travel Model Recalibration & Update		\$ 57,000	\$ 57,000	\$ 45,600			\$ 11,400			
	J Visitor Model		\$ 75,000	\$ 75,000	\$ 9,855	\$ 50,145		\$ 2,464	\$ 12,536		
	K Congestion Management Process										
	L Air Quality Analysis										
	M Annual FCS, NHS & NTN Classification Maintenance										
Element 200 Subtotal		\$ -	\$ 982,389	\$ 982,389	\$ 103,455	\$ 682,456	\$ -	\$ 25,864	\$ 170,614	\$ -	
300: Programming	A IRTP Program Administration										
	B IRTP Maintenance & Amendments										
	C Annual Call for Projects and 2025 TIP Development										
	D Project Cost Estimations & Improved Project Schedules		\$ 20,000	\$ 20,000	\$ 16,000			\$ 4,000			
	E Continuing MITIP Maintenance and Refinements, CMP Integration, Pavement		\$ 70,200	\$ 70,200	\$ 56,160			\$ 14,040			
	F Quarterly Tracking										
	G ADA, Title VI, and EJ Coordination and Monitoring										
	H Complete Streets Policy Monitoring										
	I Annual Obligation Report										
	J TIP Management Software		\$ 200,000	\$ 200,000	\$ 160,000			\$ 40,000			
Element 300 Subtotal		\$ -	\$ 290,200	\$ 290,200	\$ 232,160	\$ -	\$ -	\$ 58,040	\$ -	\$ -	
400: Long Range Transportation Plan, Transportation Corridors & Connections	A LRTP Program Administration										
	B 2050 LRTP Update		\$ 150,000	\$ 150,000	\$ 120,000			\$ 30,000			
	C Smart Infrastructure / Intelligent Transportation Systems Infrastructure Update		\$ 20,000	\$ 20,000	\$ 16,000			\$ 4,000			
	D Regional Centers & Corridors										
	E Freight Planning & Conexus Logistics Council Coordination										
Element 400 Subtotal		\$ -	\$ 170,000	\$ 170,000	\$ 136,000	\$ -	\$ -	\$ 34,000	\$ -	\$ -	
500: Multi-Modal (Transit & Active Transportation)	A Multimodal Program Administration										
	B Transit Planning & Public Outreach		\$ 142,154	\$ 142,154	\$ 113,723			\$ 28,431			
	C *Transit Bus Stop Inventory										
	D Bicycle & Pedestrian Planning Support, Sponsorship		\$ 15,000	\$ 15,000	\$ 12,000			\$ 3,000			
	E Transit Oriented Development Studies, Support										
	F Traffic Safety Education & Regional Vision Zero Campaign		\$ 50,000	\$ 50,000	\$ 40,000			\$ 10,000			
	G 5311/5307 Allocation Analysis & Recommendations		\$ 40,000	\$ 40,000	\$ 32,000			\$ 8,000			
Element 500 Subtotal		\$ -	\$ 247,154	\$ 247,154	\$ 197,723	\$ -	\$ -	\$ 49,431	\$ -	\$ -	
600: Other Planning Initiatives & Studies	A Comprehensive Economic Development Strategy		\$ 120,000	\$ 120,000	\$ -		\$ 90,000	\$ -	\$ 30,000		
	B **Regional Development Authority		\$ 37,400	\$ 37,400	\$ -			\$ -	\$ 37,400		
	C **CIRTA Planning and Public Involvement										
	D **CIRTA Mobility Management Network										
	E **IndyGo Northeast Downtown Super Stops										
	F **IndyGo / City of Indianapolis Blue Line TOD Planning		\$ 400,000	\$ 400,000	\$ -		\$ 320,000	\$ -	\$ 80,000		
	G **IndyGo Transit Asset Management Plan										
Element 600 Subtotal		\$ -	\$ 557,400	\$ 557,400	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ 147,400	
					PL	STBG	Other (Non-MPO) Grants	PL Dues	STBG Match	Other Local Funds	
Element 100					\$ 1,493,085	\$ -	\$ -	\$ 373,271	\$ -	\$ 55,000	
Element 200					\$ 103,455	\$ 682,456	\$ -	\$ 25,864	\$ 170,614	\$ -	
Element 300					\$ 232,160	\$ -	\$ -	\$ 58,040	\$ -	\$ -	
Element 400					\$ 136,000	\$ -	\$ -	\$ 34,000	\$ -	\$ -	
Element 500					\$ 197,723	\$ -	\$ -	\$ 49,431	\$ -	\$ -	
Element 600					\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ 147,400	
<b>Grand Total</b>					\$ 2,162,423	\$ 682,456	\$ 410,000	\$ 540,606	\$ 170,614	\$ 202,400	

\*Planning Emphasis Areas (PEAs)  
 \*\*For UPWP Display Purposes Only - Not necessarily using federal planning (PL) funds  
 \*\*\*MPO Council Funding

\* 2020 Planning Emphasis Areas (PEAs)  
 FHWA/FTA Implementing National Performance Measures  
 FHWA/FTA Transit Bus Stop Inventory  
 FHWA/FTA Mobility Management Network

		Federal	Local	Total
INDOT PO Revenues	Combined Planning Grant (FHWA Planning Funds + FTA 5303)	\$2,143,471	\$535,868	\$2,679,339
	PL after MPO discretionary pool was distributed	\$18,952	\$4,738	\$23,690
	STBG Flex Funds (80/20)	\$682,456	\$170,614	\$853,070
		\$2,844,879	\$711,220	\$3,556,099
Other Revenues	IRTC Government Relations + T4A Membership (100% local)	\$0	\$55,000	\$55,000
	RDA Regional Development Authority	\$0	\$37,400	\$37,400
	IEDC / EDA / Chamber Comprehensive Economic Development Strategy	\$90,000	\$30,000	\$120,000
	Non-MPO: IndyGo Super Stops Balance	\$320,000	\$80,000	\$400,000
	\$410,000	\$202,400	\$612,400	
		\$3,254,879	\$913,620	\$4,168,499