

2021 Indy MPO Unified Planning Work Program

Last Updated: Friday, August 14, 2020					Federal Revenues			Local Revenues		
ELEMENT	TASK DESCRIPTION	Overhead	Contract	Total	PL+5303	STBG	Other (Non-PL/STBG) Grants	PL+5303 Match (Dues)	STBG Match	Other Local Funds
100: Planning Administration	A Administration	\$ 1,720,795	\$ -	\$ 1,720,795	\$ 1,376,636	\$ -	\$ -	\$ 344,159	\$ -	\$ -
	B Budgeting & Reporting	\$ -	\$ 2,000	\$ 2,000	\$ 1,600	\$ -	\$ -	\$ 400	\$ -	\$ -
	C Board & Panel Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	D *Partner Agency Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	E Professional Development	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -
	F Internship & Assistantship	\$ 20,000	\$ -	\$ 20,000	\$ 16,000	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	G *Public Education & Engagement	\$ 700,000	\$ -	\$ 700,000	\$ 160,000	\$ -	\$ 400,000	\$ 40,000	\$ -	\$ 100,000
	H Software & Websites	\$ 100,000	\$ -	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -
	I Memberships & Sponsorships	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -
	J Certification Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	K Strategic Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	L Discretionary Grant Apps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	M Government Relations	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Element 100 Subtotal		\$ 1,720,795	\$ 1,077,000	\$ 2,797,795	\$ 1,754,236	\$ -	\$ 400,000	\$ 438,559	\$ -	\$ 205,000
200: Data and GIS	A Data Program Administration	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ -
	B Land Use Data & Modeling	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 4,000	\$ -	\$ -	\$ 1,000	\$ -
	C Public Travel Surveys	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	D Transportation System Data	\$ 417,255	\$ -	\$ 417,255	\$ -	\$ 333,804	\$ -	\$ -	\$ 83,451	\$ -
	E Transport Asset Mgmt Data	\$ 142,490	\$ -	\$ 142,490	\$ 113,992	\$ -	\$ -	\$ 28,498	\$ -	\$ -
	F *Performance Measures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	G Travel System Demand Forecast	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 30,000	\$ -
	H Information Communications	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 5,000	\$ -
Element 200 Subtotal		\$ -	\$ 789,745	\$ 789,745	\$ 113,992	\$ 517,804	\$ -	\$ 28,498	\$ 129,451	\$ -
300: Programming	A TIP Program Administration	\$ -	\$ 75,000	\$ 75,000	\$ 60,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -
	B TIP Policy & Procedure Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C TIP Maintenance & Amends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	D TIP Development & Approval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	E Call for Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	F Project Cost/Engineer Review	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 12,000	\$ -	\$ -	\$ 3,000	\$ -
	G MITIP Maintenance	\$ 80,000	\$ -	\$ 80,000	\$ 64,000	\$ -	\$ -	\$ 16,000	\$ -	\$ -
	H Quarterly Tracking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	I ADA, Title VI, EJ Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	J Complete Strts Policy Monitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	K Annual TIP Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Element 300 Subtotal		\$ -	\$ 170,000	\$ 170,000	\$ 124,000	\$ 12,000	\$ -	\$ 31,000	\$ 3,000	\$ -
400: LRTP, Transportation Conformity, & Freight	A LRTP Program Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B LRTP Development & Management	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ -
	C Scenario Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	D Freight Planning	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ -
	E Member Planning Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Element 400 Subtotal		\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 30,000	\$ -
500: Multi-Modal	A Safety Planning	\$ -	\$ 15,000	\$ 15,000	\$ 12,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -
	B Active Transport Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C Transit Planning	\$ -	\$ 235,000	\$ 235,000	\$ 188,000	\$ -	\$ -	\$ 47,000	\$ -	\$ -
Element 500 Subtotal		\$ -	\$ 250,000	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
600: Other Planning Initiatives & Studies	A IndyGo Analysis & Studies	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	B IndyGo Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	C Transit Asset Management Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	D **CIRTA Planning & Engagement	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 25,000
	E **CIRTA Mobility Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Element 600 Subtotal		\$ -	\$ 200,000	\$ 200,000	\$ 60,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 40,000
700: Economic Development	A Economic Development Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	B **Comprehensive Econ Dev Plan	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 60,000
	F Regional Development Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Element 700 Subtotal		\$ -	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 60,000

	PL	STBG	Other (Non-MPO) Grants	PL Dues	STBG Match	Other Local Funds
Element 100	\$ 1,754,236	\$ -	\$ 400,000	\$ 438,559	\$ -	\$ 205,000
Element 200	\$ 113,992	\$ 517,804	\$ -	\$ 28,498	\$ 129,451	\$ -
Element 300	\$ 124,000	\$ 12,000	\$ -	\$ 31,000	\$ 3,000	\$ -
Element 400	\$ -	\$ 120,000	\$ -	\$ -	\$ 30,000	\$ -
Element 500	\$ 200,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Element 600	\$ 60,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 40,000
Element 700	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 60,000
Element 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Element 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,252,228	\$ 649,804	\$ 620,000	\$ 548,057	\$ 162,451	\$ 385,000

Grand Total	\$ 1,720,795	\$ 2,636,745	\$ 4,357,540	\$ 2,252,228	\$ 649,804	\$ 500,000	\$ 548,057	\$ 162,451	\$ 245,000
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*Planning Emphasis Areas (PEAs)
 **For UPWP Display Purposes Only - Not necessarily using federal planning (PL) funds

*** 2021 Planning Emphasis Areas (PEAs)**

- FHWA/FTA Updating Planning Roles and Responsibilities Cooperating Operating Manual (PRRCOM)
- FHWA/FTA Traffic Incident Management (TIM)
- FHWA/FTA Local Road Safety Plans (LRSPs)
- FHWA/FTA Participation Plans (PPs)

Modifications & Amendments

Add EDA funds when awarded

INDOT PO Revenues	Federal	Local	Total
2021 Revenues			
Combined Planning Grant (FHWA Planning Funds + FTA 5303)	\$2,252,228	\$563,057	\$2,815,285
STBG Flex Funds (80/20)	\$649,804	\$162,451	\$812,255
	\$2,902,032	\$725,508	\$3,627,540

Other Revenues	Federal	Local	Total
2020 MPO Council Discretionary Fund Allocation	\$0	\$4,738	\$4,738
IRTC Government Relations + T4A Membership (100% local)	\$0	\$80,000	\$80,000
RDA Regional Development Authority	\$0	\$18,400	\$18,400
IEDC / EDA / Chamber Comprehensive Economic Development Strategy	\$120,000	\$60,000	\$180,000
Non-MPO: IndyGo / CIRTA?	\$0	\$0	\$0
	\$120,000	\$163,138	\$283,138
	\$3,022,032	\$888,646	\$3,910,678

- \$1,335,600 Salaries+Benefits (1 new hire, 5% COLA/merritt, assuming 75% salaries / 25% benefits)
- \$57,067 Office Space
- \$100,000 Legal
- \$50,000 ISA (TechSupport)
- \$30,000 Human Resources
- \$25,000 Audit
- \$27,478 NetSuite (\$82,435.20 over 3 years)
- \$43,150 NeoGov (\$43,150)
- \$2,500 Mileage
- \$50,000 Financial Services
- \$1,720,795 Total Overhead