

FY 2022 Unified Planning Work Program

July 1, 2021 through June 30, 2022



**HAGERSTOWN/EASTERN PANHANDLE METROPOLITAN PLANNING
ORGANIZATION**

Adopted: May 20, 2021
Revised: October 20, 2021

FY 2022 UNIFIED PLANNING WORK PROGRAM

Table of Contents

<u>Section</u>	<u>Page #</u>
Resolution of Adoption.....	ii
FHWA/FTA Approval letter	iv
Section I – Introduction	1
Section II - Organization and Management	2
Section III – US DOT Planning Emphasis Areas.....	5
Section IV - Work Program by Task	
6010 - Short Range Program	6
6020 - Transportation Improvement Program	9
6050 - Traffic Data.....	11
6051 - GIS and Traffic Modeling.....	13
6100 - Long Range Transportation Plan.....	15
6250 - Service.....	18
6300 - Air Quality/Conformity.....	20
6500 - Mass Transit Planning	22
6650 - Special Studies	24
6990 - Program Administration	26
Section V - Cost Allocation Plan	28
Section VI – Budget.....	29
Section VII – Public Participation Process.....	33

For further information contact:
Hagerstown/Eastern Panhandle MPO
33 W. Washington Street; Suite 402
Hagerstown, MD 21740
(240) 313 – 2080
<http://www.hepmpo.net/>

The Unified Planning Work Program has been prepared in cooperation with U.S. Department of Transportation Federal Highway Administration and Federal Transit Administration, the Maryland Department of Transportation, West Virginia Department of Transportation, local transit operators and local governments.

Federal Project ID: 20.205 CFDA



Hagerstown/Eastern Panhandle Metropolitan Planning Organization
33 W. Washington St., 4th Floor, Suite 402, Hagerstown, MD 21740
Phone: 240-313-2080, Fax: 240-313-2084
www.hepmo.net

RESOLUTION NUMBER 2021-13

**A RESOLUTION BY THE HAGERSTOWN/EASTERN PANHANDLE
METROPOLITAN PLANNING ORGANIZATION (HEPMPO)**

ADOPTING THE FY 2022 UNIFIED PLANNING WORK PROGRAM (UPWP)

RECITALS

WHEREAS, the Hagerstown-Eastern Panhandle Metropolitan Planning Organization (HEPMPO) is required to develop and adopt a Unified Planning Work Program (UPWP) in accordance with FAST Act requirements; and

WHEREAS, the proposed UPWP was developed to outline the planning activities of HEPMPO for Fiscal Year 2022 beginning July 1, 2021 and concluding on June 30, 2022; and

WHEREAS, the attached FY 2022 UPWP was adopted in accordance with the Public Participation Plan which provides opportunity for public input and was circulated among funding organizations for review and comment, and

WHEREAS, the MPO Technical Advisory Committee has reviewed and recommended adoption of the FY 2022 UPWP by the Interstate Council; and

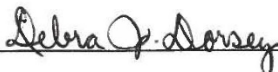
WHEREAS, the Interstate Council of the MPO has completed its review and has determined that the final document has met all of the aforementioned items.

NOW, THEREFORE, BE IT RESOLVED that the Hagerstown-Eastern Panhandle Metropolitan Planning Organization formally adopts the FY 2022 Unified Planning Work Program.

PASSED AND DULY ADOPTED after motion this 19th day of May 2021.

HAGERSTOWN/EASTERN PANHANDLE
METROPOLITAN PLANNING ORGANIZATION

By 
Mark S. Baldwin, Chair

Attest: 



Hagerstown/Eastern Panhandle Metropolitan Planning Organization
33 W. Washington St., 4th Floor, Suite 402, Hagerstown, MD 21740
Phone: 240-313-2080, Fax: 240-313-2084
www.hepmo.net

RESOLUTION NUMBER 2022-07

**A RESOLUTION BY THE HAGERSTOWN/EASTERN PANHANDLE
METROPOLITAN PLANNING ORGANIZATION (HEPMPO)**

AMENDING THE FY 2022 UNIFIED PLANNING WORK PROGRAM (UPWP)

RECITALS

WHEREAS, the Hagerstown-Eastern Panhandle Metropolitan Planning Organization (HEPMPO) is required to develop and adopt a Unified Planning Work Program (UPWP) in accordance with FAST Act requirements; and

WHEREAS, the FY 2022 UPWP was developed to outline the planning activities of HEPMPPO for Fiscal Year 2022 beginning July 1, 2021 and concluding on June 30, 2022 and was adopted by resolution on May 19, 2021; and

WHEREAS, staff have made revisions to the FY 2022 UPWP to reflect the expected funding expenditures for special studies and program administration anticipated during this fiscal year; and

WHEREAS, the Technical Advisory Committee has reviewed and recommended Interstate Council adoption of Resolution 2022-07 amending the FY 2022 UPWP.

NOW, THEREFORE, BE IT RESOLVED that the Hagerstown-Eastern Panhandle Metropolitan Planning Organization formally adopts the attached amendment to the FY2022 Unified Planning Work Program.

PASSED AND DULY ADOPTED this 20th day of October 2021.

HAGERSTOWN/EASTERN PANHANDLE
METROPOLITAN PLANNING ORGANIZATION

By


Mark Baldwin, Chair

Attest:





U.S. Department
of Transportation
**Federal Highway
Administration**

Maryland Division

June 21, 2021

31 Hopkins Plaza, Suite 1520
Baltimore, MD 21201
(410) 962-4440
(410) 962-4054
<http://www.fhwa.dot.gov/mddiv/>

In Reply Refer To:
HDA-MD

Ms. Heather Murphy, Director
Office of Planning and Capital Programming, MDOT
7201 Corporate Center Drive
P.O. Box 548
Hanover, Maryland 21076

Dear Ms. Murphy:

The Fiscal Year 2022 Unified Planning Work Programs (UPWPs) that were developed and adopted by the following Metropolitan Planning Organizations (MPOs): Baltimore Regional Transportation Board; Cumberland MPO; Salisbury/Wicomico MPO; Calvert-St. Mary MPO; and Hagerstown/Eastern Panhandle MPO have been reviewed by FHWA and are approved effective July 1, 2021.

The total PL funds included in each UPWP are available upon an approved authorization. Expenditure invoicing and progress reports should be submitted regularly, with copies to FHWA and FTA. Expenditures incurred without prior authorization will not be reimbursed.

We appreciate your staff's and MPOs' efforts in the development of the Final FY 2021 UPWPs. If you have any questions, please feel free to call Kwame Arhin at (410) 779.7158.

Sincerely,

for Kwame Arhin

Gregory Murrill
Division Administrator

cc:
Mr. Tyson Byrne, MDOT
Mr. Todd Lang, BRTB
Mr. Bill Hunt/Ms. Mary Cook, Calvert-St. Mary MPO
Mr. Roy Cool, Cumberland Area MPO
Mr. Matt Mullenax, Hagerstown/Eastern Panhandle MPO
Mr. Keith Hall, Salisbury/Wicomico MPO
Mr. Ryan Long, FTA



U.S. Department
of Transportation
**Federal Transit
Administration**

REGION III
Delaware, District of
Columbia, Maryland,
Pennsylvania, Virginia,
West Virginia

1835 Market Street
Suite 1910
Philadelphia, PA 19103-2932
215-656-7100

June 16, 2021

Ms. Heather Murphy
Director, Office of Planning and Capital Programming
Maryland Department of Transportation
7201 Corporate Center Drive
P.O. Box 548
Hanover, Maryland 21076

Re: Fiscal Year 2022 Unified Planning Work Programs for Maryland

Dear Ms. Murphy:

The Federal Transit Administration has reviewed and hereby approves the FY 2022 Unified Planning Work Programs (UPWPs) that were developed and adopted by the following Metropolitan Planning Organizations (MPOs) throughout the State of Maryland: Baltimore Regional Transportation Board; Cumberland Area MPO; Salisbury/Wicomico MPO; Calvert-St. Mary's MPO and Hagerstown/Eastern Panhandle MPO.

Collectively, the work programs represent a Continuing, Comprehensive and Cooperative planning effort and addresses the relevant planning issues facing Maryland's metropolitan areas. Our review indicates that the uses of federal funds for planning as indicated in the MPO UPWPs are appropriate and eligible.

The Maryland MPOs may request funding for the program in accordance with established procedures. FTA finalizes Federal funding for activities included in the UPWP upon approval of a grant application. Mr. Ryan Long, FTA Community Planner, is available at (215) 656-7051 or ryan.long@dot.gov, if you have any questions concerning this approval.

Sincerely,

 Digitally signed by
Kathleen Zubrzycki
Date: 2021.06.16
15:36:09 -04'00'

Kathleen Zubrzycki, Director
Office of Planning and Program Development

cc: Mr. Tyson Byrne, MDOT
Mr. Todd Lang, BRTB
Mr. Bill Hunt, Calvert-St. Mary MPO
Mr. Roy Cool, Cumberland Area MPO
Mr. Matt Mullenax, Hagerstown/Eastern Panhandle MPO
Mr. Keith Hall, Salisbury/Wicomico MPO
Mr. Kwame Arhin, FHWA

UNIFIED PLANNING WORK PROGRAM FY 2022

Section I - Introduction

The Hagerstown/Eastern Panhandle Metropolitan Planning Organization (HEPMPO) was organized in 1996 as an expansion of the Hagerstown Area Metropolitan Planning Organization. The planning area was expanded to incorporate sections of both Berkeley and Jefferson Counties in West Virginia and the municipalities of Martinsburg, Ranson, Charles Town, Shepherdstown, Harpers Ferry and Bolivar and a small portion of Franklin County, Pennsylvania. The planning area boundary has been expanded to include all of Washington County (Maryland) and Berkeley and Jefferson Counties (West Virginia).

This Unified Planning Work Program (UPWP) for the Hagerstown/Eastern Panhandle Metropolitan Planning Organization hereafter referred to as HEPMPO, documents the transportation planning activities and budget for the 2022 fiscal year that runs from July 1, 2021 through June 30, 2022. The objective of this work program is to ensure that a continuing, cooperative, and comprehensive approach for metropolitan transportation planning is established and maintained for the planning area, with proper coordination with neighboring jurisdictions and the Departments of Transportation for the States of Maryland and West Virginia, and as needed, with the Commonwealth of Pennsylvania.

The Hagerstown/Eastern Panhandle Metropolitan Planning Organization (HEPMPO) assures that no person shall on the grounds of race, color, national origin, or sex, as provided by Title VI of the Civil Rights Act of 1964, and the Civil Rights Restoration Act of 1987 (P.L. 100.259) be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity. HEPMPO further assures every effort will be made to ensure non-discrimination in all of its programs and activities, whether those programs and activities are federally funded or not. The Civil Rights Restoration Act of 1987, broadened the scope of Title VI coverage by expanding the definition of terms “programs or activities” to include all programs or activities of Federal Aid recipients, sub-recipients, and contractors/consultants, whether such programs and activities are federally assisted or not (Public Law 100259 [S.557] March 22, 1988.) In the event the Recipient distributes federal aid funds to a sub-recipient, the Recipient will include Title VI language in all written agreements and will monitor for compliance.

The work tasks included in the FY 2022 UPWP are both a continuation of work performed during FY 2021 and additional work items designed to meet the requirements of the current authorizing transportation legislation Fixing America’s Surface Transportation Act (FAST Act), which was signed into law on December 4, 2015. During this FY, the staff will continue developing organizational data collection, databases and GIS layers. Staff will work with the transportation planning consultant to assist with planning activities related to the adopted Long Range Transportation Plan (LRTP), with special focus on performance measures, reporting and target-setting. Additional focus of the consultant will be assistance with transportation conformity (air quality) as needed and special planning studies. MPO staff will continue to work on activities associated with the newly approved Transportation Improvement Program (TIP), the newly approved

LRTP, implementation of visualization techniques into the planning activities, the public involvement process, integration of safety, freight and homeland security measures into the planning process and purchasing necessary hardware and software.

During FY 2021, Staff worked with the Maryland and West Virginia Departments of Transportation, as well as with the area's locally operated transit systems to develop, adopt and assist implementing highway and transit performance measure targets. Staff continued to integrate performance-based plans and processes, and support recommendations in both Maryland and West Virginia Departments of Transportation State Freight Plans.

The HEPMPO is committed to improving the planning process in the region. The staff will continue to work to implement FAST Act planning factors and will monitor the progress of activities relative to performance measure categories and proposed rulemaking. Staff will work to incorporate any changes and/or new activities that are required as a result of the new transportation re-authorization. Staff will prepare UPWP updates/amendments to address the requirements of the new transportation re-authorization and the subsequent guidance of the federal partners. The staff will continue to work closely with both the Maryland and West Virginia State Departments of Transportation and the Federal Highway and Transit Administrations.

Section II - Organization and Management

A. Metropolitan Planning Organization:

The HEPMPO is the designated agency responsible for transportation planning in the urbanized area of Washington County, MD; Berkeley and Jefferson Counties in West Virginia and a small segment of Franklin County, Pennsylvania. With the Franklin County MPO formed in 2013 and establishing their metropolitan planning area as all of Franklin County, the HEPMPO entered a Memorandum of Understanding to assure appropriate planning efforts for this area are continued. As stated in the MOU, the Franklin County MPO will be responsible for all planning activities, including UPWP development, in the Pennsylvania portion of the HEPMPO urbanized area. The MPO is organized to address issues on both a state and regional level. The Interstate Council contains voting representation from:

- Berkeley County, West Virginia
- Cities and Towns of Jefferson County, West Virginia
- City of Hagerstown, Maryland
- City of Martinsburg, West Virginia
- Eastern Panhandle Regional Planning & Development Council (Region 9)
- Eastern Panhandle Transit Authority (EPTA)
- Jefferson County, West Virginia
- Maryland Department of Transportation
- Towns of Washington County, Maryland
- Washington County, Maryland

Washington County Transit
West Virginia Department of Transportation

as well as non-voting member representation from the Pennsylvania Department of Transportation and Franklin County, Pennsylvania.

The Interstate Council is the governing body of the MPO with the power to develop plans, adopt the work program, approve TIPs and LRTPs developed in cooperation with State DOT's, and perform those functions and take such actions as deemed necessary to complete the mission of the HEPMPO.

B. Technical Committee:

The MPO Technical Advisory Committee (TAC) is comprised of technical representatives (such as county engineers, city engineers/planners, etc.) from each of the counties, municipalities and transit organizations within the MPO region. Membership consists of representatives from Berkeley County, Franklin County, Jefferson County, Washington County, City of Hagerstown, City of Martinsburg, Cities and Towns of Maryland and West Virginia, Maryland DOT, Pennsylvania DOT, West Virginia DOT, West Virginia Region 9 Planning and Development Council, and Transit Operators.

The TAC's primary focus is relative to coordination of transportation plans and programs through: the oversight and review of all technical work; coordination of the short and long range transportation planning efforts, compliance with State and/or Federal regulations; review and recommendation of TIP's and amendments; and recommendation of new projects and proposals. A subcommittee of the TAC also serves as the ad-hoc Air Quality Advisory Committee. This committee is responsible for review and determination of when and if a conformity determination is required on new or amended TIP or LRTP projects. The TAC's actions are to recommend official action/adoption on action items presented to the Interstate Council.

C. MPO STAFF

The staff manages the operations of the MPO as directed by the Interstate Council and recommendations of the Technical Advisory Committee. It coordinates all planning projects and activities and provides administration of all tasks to assure proper fulfillment. The staff works with local committees, agencies or groups with interests related to transportation issues; and acts as a local liaison to State DOT's, FHWA and the FTA.

It is expected in FY2022 that support will continue to come from various staff in Washington County. Support costs are estimated as part of the work program including clerical support, planning and data collection support.

D. Operational Procedures and By-laws:

The MPO operates under its own by-laws. Support service staff provided by Washington County in the form of administrative, legal, financial, purchasing, and personnel, operate under the rules and procedures of Washington County and the State of Maryland. In addition to by-laws, the

MPO has executed Memorandums of Understanding with MDOT, WVDOT, WV Region 9 Planning and Development Council, and the Eastern Panhandle Transit Authority outlining roles and responsibilities of the various agencies. Included within these agreements are sections referring to purpose, responsibilities, administration, compensation, finances, accounting, termination, and debarment and suspension.

Organizational documents, financial records, and other official records of the MPO are located at the Office of the MPO headquartered at:

33 W. Washington Street
Suite 402, 4th Floor
Hagerstown, MD 21740

All MPO records are available for public inspection during regular business hours (Monday through Friday, 8:00 a.m. to 4:00 P.M., except holidays). Please call to make an appointment.

Section III – US DOT Planning Emphasis Areas

FHWA and FTA sent a letter to MPOs nationwide encouraging priority given to planning emphasis areas (PEAs). The PEAs are topical areas that FHWA and FTA want to place emphasis on as the MPOs and State DOTs develop their respective planning work programs. The expected PEAs for Federal FY 2022 include:

FAST Act Implementation

- Transition to Performance based Planning and Programming

Models of Regional Planning Cooperation

- Promote cooperation and coordination across MPO boundaries and across State boundaries here appropriate to ensure a regional approach to transportation planning.

Ladders of Opportunity

- Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access and essential services.

The HEPMPO has developed tasks in this FY2022 UPWP that address each of the PEAs as shown in the table below. A detailed description of each task is included under each task heading of this document.

Planning Emphasis Area	HEPMPO Tasks
<i>FAST Act Implementation</i> <i>Transition to Performance Based Planning and Programming.</i>	6050 - Traffic Data 6051 - GIS and Traffic Modeling 6300 - Air Quality/Conformity
<i>Models of Regional Planning Cooperation</i> <i>Promote cooperation and coordination across MPO boundaries and across State boundaries here appropriate to ensure a regional approach to transportation planning.</i>	6010 - Short Range Program 6100 - Long Range Transportation Plan 6020 - Transportation Improvement Program 6990 - Program Administration
<i>Ladders of Opportunity</i> <i>Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access and essential services.</i>	6250 – Service 6500 - Mass Transit Planning 6650 - Special Studies

Section IV - Work Program by Task

Task 6010

Short Range Planning

A. Objective:

The objective of the Short Range Planning element is to monitor the existing transportation system, particularly in relationship to the needs of the cities, towns and counties, and make recommendations on solutions to transportation problems that focus on short-range low cost improvements or on the completion of traffic analysis of a specific problem that is not of a regional nature. Another objective of this element is to insure implementation of the requirements of the FAST Act and any subsequent transportation legislation. Staff will continue to monitor transportation policy and legislation and prepare any necessary revisions to this work program to address needed changes resulting from policy or legislative changes. Furthermore, the MPO intends to continue to work to improve the transit related planning activities, and to work with local governments and interests to increase bicycle/pedestrian initiatives within the region. Finally, the MPO will continue work to incorporate the requirements of the FAST Act including performance measures and freight planning as well as safety and homeland security activities into the planning process. The staff will work with the ISC, TAC, member governments and local transportation interests to identify potential planning needs and studies within the region.

B. Previous Work:

Staff has continued to work with local governments and the appropriate State DOTs to see that projects are planned in accordance with the previously adopted LRTP.

The MPO has also worked with local municipalities to develop Transportation Alternatives (TAP), Recreational Trail (RTP), and Congestion Mitigation and Air Quality (CMAQ) grant applications, as well as Safe Routes to School (SRTS) and Maryland Bikeways. Primarily, staff has written grants, reviewed grant applications and provided letters of support to the grant sponsors. In FY2021, the MPO provided technical assistance on TAP applications in West Virginia, yielding awards for the Shepherdstown Path and Martinsburg Roundhouse projects. MPO also assisted MDOT on the ATCMTD grant for I-81 Smart Work Zones.

Staff also worked with State DOTs and local governments in FY 2021 to develop three pedestrian and bicycle studies to be incorporated into future planning activities. These studies are: 1) the Foxcroft Avenue Pedestrian Road Safety Assessment, 2) the City of Hagerstown Bicycle and Pedestrian Priority Area Plan and 3) the US Bicycle Route 11 Designation in West Virginia Analysis. The staff worked with local government and other transportation committees to provide input from a regional perspective.

C. Methodology:

The MPO staff will work with the various cities, towns, counties and public transit providers to identify transportation problems and to identify and implement strategies to address issues such as safety, homeland security, freight movement, improved traffic flow and implementation of GIS technology.

Potential projects will be reviewed by MPO staff and the Technical Advisory Committee. Recommendations for project implementation, amendment or additional study will be made to the Interstate Council. In some instances, the staff may recommend that additional planning/study be conducted by way of a more in depth special study project. Staff will work with the TAC to recommend revisions to the TIP and LRTP. The intent of the work performed in this section is to provide the appropriate planning information and support to develop short-term solutions to identified problem areas within the MPO region. Potential projects identified would ultimately become part of the LRTP, TIP or Transit Development Plans (TDP).

D. Product:

1. Develop recommendations for improvements of a short-range nature to address identified transportation problems. Work to continue the incorporation of the FAST Act and other safety and freight planning initiatives into the planning process.
2. Work with state and local governments to develop strategies to address safety, freight, homeland security planning, bicycle/pedestrian initiatives and GIS technology implementation.
3. Assist in the development/review of projects for Transportation Alternatives, Recreational Trail, Safe Routes to School, Maryland Bikeways and Congestion Mitigation and Air Quality grant applications.
4. Collect supporting data to assist in the implementation of special studies and to develop projects for recommendation for inclusion in the TIP and TDP as projects and amendments.

E. Work Schedule and Task Budget:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary
Maryland Washington County	\$3,120	FHWA \$2,496 FTA \$0 MD DOT \$312 Local \$312 Subtotal <u>\$3,120</u>
West Virginia Region 9	\$4,680	WV Federal \$3,744 WV DOT \$468 Local \$468 Subtotal <u>\$4,680</u>
MPO Total	\$7,800	Federal \$6,240 MD DOT \$312 WV DOT \$468 MD Local \$312 WV Local \$468 Total <u>\$7,800</u>

A. Objective:

To coordinate MPO review and approval of the consolidated multi-year Transportation Improvement Program (TIP) developed from TIP proposals from the various State Departments of Transportation, transit providers and the MPO. The current TIP covers planning years FY 2021-2024 and shall be amended as necessary to accommodate revisions/updates to the Statewide Transportation Improvement Programs (STIP). This work program shall cover activities associated with implementation and maintenance of the FY 2021-2024 TIP, including the FY 2021 STIP amendments.

B. Previous Work:

In FY 2018, the MPO implemented a new TIP software management system, known as TIPVue. Refinement and updates to TIPVue continued in FY2021. The MPO works continually with the State DOT's to maintain an up to date and accurate TIP. Staff continued updating the TIP project web mapping application for public display and information.

C. Methodology:

The TIP is developed and maintained based upon recommendations from the various State Departments of Transportation and in consultation and cooperation with the local transit providers and local governments within the region. The MPO coordinates integration of the various State proposals into one "Consolidated TIP" for approval by the MPO.

The MPO shall coordinate public participation in the TIP review, amendment, and adoption process. This shall include providing an opportunity for input prior to formation of the TIP as well as review and comment on the "Consolidated TIP" proposed for adoption.

The MPO shall review the projects submitted by the State DOT's and transit providers for consistency with federal air quality regulations, the Long Range Transportation Plan, as well as any short range program objectives.

The MPO agrees to plan, program, amend and adjust projects in the TIP in accordance with federal transportation performance management requirements to accomplish State highway and transit performance measure targets, as well as amend and include measures and targets as needed.

The MPO shall also review the proposed "Consolidated TIP" for consistency with regional and local comprehensive plans. Where inconsistencies are identified, remedial action to the extent feasible will be recommended prior to implementation.

Continuous coordination with State DOTs and public transit providers will allow the TIP to be amended by the MPO's Interstate Council as appropriate.

The MPO Technical Advisory Committee shall review and make a recommendation prior to amendment and/or adoption on an as needed basis.

Any TIP amendments will be coordinated with the Air Quality Advisory Committee as

necessary to insure that transportation conformity with the air quality regulations is maintained.

All TIP amendments will be reviewed and adopted by resolution of the Interstate Council at the advertised meetings scheduled throughout the year.

D. Product:

1. The final product of this task will be a “Consolidated” TIP that conforms to the FAST Act and any subsequent transportation authorization planning provisions and meets any required air quality conformity requirements.
2. Maintain TIP software management system. The estimated cost of this work is \$9,600.

E. Work Schedule and Task Budget:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary
Maryland Washington County	\$14,449	FHWA \$11,559 FTA \$0 MD DOT \$1,445 Local \$1,445 Subtotal \$14,449
West Virginia Region 9	\$20,022	WV Federal \$16,018 WV DOT \$2,002 Local \$2,002 Subtotal \$20,022
MPO Total	\$34,471	Federal \$27,577 MD DOT \$1,445 WV DOT \$2,002 MD Local \$1,445 WV Local \$2,002 Total \$34,471

A. Objective:

To update and maintain transportation data for use in the transportation planning process by: (1) providing updated land use, socio-economic, and environmental data for use in developing priorities for transportation improvements, travel demand modeling, plan updates, special studies and growth management; (2) updating and/or collecting traffic volumes, regional accident data and other data as required; and (3) identifying physical road characteristics for use in traffic model analysis.

B. Previous Work:

During FY 2021, the MPO continued to acquire traffic counts (by counter location and road segments), turning movements and accident data which were integrated into the GIS. Spatial analysis was performed to determine areas on the road network that have experienced significant volume gains/losses. Staff maintained web mapping applications assimilating and displaying count and accident data from State and Federal sources. In FY 2021 staff collected traffic data in the form of traffic impact studies required by county planning departments and traffic count and crash information from the Departments of Transportation.

As part of the recent Long Range Transportation Plan update, traffic count data and traffic analysis zone enhancements were incorporated into the MPO's travel demand model by the planning consultant in FY 2018.

The MPO continues to update socio-economic and land use data as new information becomes available. The MPO works with the transportation planning consultant to insure that information developed as part of the special studies is incorporated into the data sets for the MPO.

C. Methodology:

Methods of data collection vary with the type of data and include visual inspections, manual measurement, automatic measurement, facility identification, population projections, labor statistics, environmental reports, traffic impact statements, etc.

The traffic count data will be continually analyzed in order to determine fluctuations in volumes and movements as a consequence of proposed alterations, changes and improvements to the system. Attempts will also be made to monitor freight and passenger traffic into and through the region. The MPO will collect traffic count data using the MPOs counters on an as needed basis.

The management of the data is necessary to monitor and forecast the ever-changing structure of the region and the impacts of those changes on the transportation system. The data is used by local governments, private citizens/businesses, the MPO and in maintaining and improving the regions travel demand model.

D. Product:

Activities will help to maintain and further develop an accurate and current database of socio-economic, land use, and environmental maps and digital information along with a traffic volume database which can be updated on a regular basis.

1. The MPO will continue coordination of data collection from local agencies in Maryland and West Virginia in order to produce a database of information to be used in short and long term planning.
2. Continue to collect and monitor traffic counts in the region to use as part of implementing the Long Range Transportation Plan and other planning documents for the MPO.

E. Work Schedule and Task Budget:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary
Maryland Washington County	\$1,551	FHWA \$1,241 FTA \$0 MD DOT \$155 Local \$155 Subtotal <u>\$1,551</u>
West Virginia Region 9	\$2,573	WV Federal \$2,059 WV DOT \$257 Local \$257 Subtotal <u>\$2,573</u>
MPO Total	\$4,124	Federal \$3,300 MD DOT \$155 WV DOT \$257 MD Local \$155 WV Local \$257 Total <u>\$4,124</u>

A. Objective:

To enhance the current GIS by acquiring and developing layers for use in the transportation planning process and the travel demand model. The MPO will work to expand GIS activity and development. To improve the use of GIS and other visualization techniques for use in the planning process.

B. Previous Work:

Staff continued incorporating a wide range of thematic spatial data from West Virginia and Maryland DOTs, as well as other sources into the MPO GIS. Using these acquired and developed data, staff produced mapping products and analyses investigating transportation issues in the region.

In FY2021, Staff published a number of web maps highlighting the projects and recommendations of the Long Range Transportation Plan Update. In addition staff participated in a number of regional GIS User Group meetings, as well as received training on the latest geospatial technological advancements. Staff also created online map surveys in support of special studies and developed transit mapping data.

Staff continued to incorporate project-specific and county maps the TIP document. TIP project amendments were also presented for informational purposes at Interstate Council and Technical Advisory Committee meetings using online mapping software.

C. Methodology:

Development of new layers and updates to existing layers occur by staff as data becomes available in conjunction with the activities associated with the Traffic Data Collection task. Work to improve GIS coverage of the entire transportation system including public transit routes, service areas and Title VI requirements. Continue to develop mapping products and applications that successfully convey locational information to the public. Work with the transportation planning consultant to incorporate GIS data from special studies and the Long Range Transportation Plan.

Continue to work with the local government initiatives in the MPO to insure that GIS technology is implemented throughout planning activities in the region. Work to expand the MPO's database and GIS capacity.

D. Product:

1. A multi-layered functional geographic informational system and expanded use of the traffic model for forecasting purposes.
2. Coordination of efforts with the Departments of Transportation's GIS Sections and local government on the maintenance and continued development of a regional GIS.
3. Maintenance of TransCAD software model license.
3. Purchase hardware and software to expand the MPO GIS capabilities where appropriate.

E. Work Schedule and Task Budget:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary
Maryland Washington County	\$9,561	FHWA \$7,649 FTA \$0 MD DOT \$956 Local \$956 Subtotal \$9,561
West Virginia Region 9	\$13,942	WV Federal \$11,154 WV DOT \$1,394 Local \$1,394 Subtotal \$13,942
MPO Total	\$23,503	Federal \$18,803 MD DOT \$956 WV DOT \$1,394 MD Local \$956 WV Local \$1,394 Total \$23,503

A. Objective:

To plan for the long range needs of the transportation system within the MPO region by maintaining and updating a multimodal Long Range Transportation Plan which will meet the requirements of federal rules and regulations including the provisions of the FAST Act and any subsequent transportation authorization. These long-range transportation planning activities will consider issues relative to highways, transit (public transportation and human services transportation), bicycle/pedestrian, safety, freight and homeland security issues and other transportation enhancements. Staff will work to initiate a plan for the work related to the next update of the region's LRTP.

B. Previous Work:

During FY 2018 the MPO utilized a consultant to assist in the development of the region's Long Range Transportation Plan Update which was approved and adopted on July 1, 2018. Staff also worked to identify work elements for the recently adopted Long Range Transportation Plan which occurred during fiscal years 2017 and 2018. In FY2021 staff began the two-year process of updating the Long Range Transportation Plan with a goal of local adoption by June 2021.

In FY 2021, staff attended various training activities sponsored by both the Maryland and West Virginia DOTs. Staff responded to various data, project and financial requests related to the current LRTP. Staff continued to work to address long term planning needs on the major transportation corridors within the region (Interstate 81, US 340, etc). Staff continued to monitor other regional project developments and amended the LRTP as necessary in partnership with State DOTs.

C. Methodology:

The primary work effort for the MPO for this fiscal year will be completing work on updating the current Long Range Transportation Plan to cover fiscal years 2022-2026. This update will include implementing changes resulting from the transportation re-authorization (FAST Act) guidance for long range metropolitan planning, including performance measures, reporting and target setting as appropriate. This Plan will also report baseline performance and progress toward achieving the targets in the system performance report. Staff will continue implementation of Region's current LRTP. The staff will continue to work with the federal partners and state DOTs to insure that conformity is addressed as required. The HEPMPO will continue to work to identify projects, make data revisions and work to explore visualization techniques to use in the planning process.

D. Product:

1. Begin updating the adopted LRTP and ensure conformity with the FAST Act and subsequent planning provisions.

2. Continue to implement recommendations made in the adopted LRTP.
3. Continue to work with regional issues having long-term implications for the transportation system, such as the I-81 Corridor Coalition, the Appalachian Regional Commission's "Network Appalachia" Initiative and other regionally significant projects, studies and initiatives.
4. Purchase hardware, software and data as needed to insure the MPO's ability to address long-range transportation planning needs within the region.
5. Work to improve data and information exchange between the MPO, local governments and the State Departments of Transportation.

E. Work Schedule and Task Budget:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary		
Maryland				
Washington County	\$130,064	FHWA		\$96,924
		FTA		\$7,128
		MD DOT		\$13,006
		Local		\$13,006
		Subtotal		\$130,064
West Virginia				
Region 9	\$182,199	WV Federal		\$145,758
		WV DOT		\$18,220
		Local		\$18,220
		Subtotal		\$182,198
MPO Total	\$312,263	Federal		\$249,810
		MD DOT		\$13,006
		WV DOT		\$18,220
		MD Local		\$13,006
		WV Local		\$18,220
		Total		\$312,262

A. Objective:

To provide assistance and data to other governmental agencies, DOTs, public transit providers, private operations or the general public concerning transportation planning within the MPO region.

B. Previous Work:

Staff participated at meetings by making presentations regarding the region's long range transportation plan and updating various groups on transportation matters. The staff worked to disseminate information to the general public as requested. Information was provided to other governmental agencies when requested. Staff participated in various committees and boards related to the specific transportation related services within the region. Staff also provided assistance to members of local governments with issues relating to transportation, such as Congestion Mitigation & Air Quality (CMAQ), Transportation Alternative Programs, Safe Routes to School, Maryland Bikeways and Recreational Trail Program grants.

In FY 2021, staff continued the implementation of the Public Participation Plan, including specific participation, involvement and education strategies and the Title VI Plan. Staff continued to employ key elements of the Limited English Proficiency (LEP) implementation plan found in the Title VI Plan. Staff also continues to update and refine the MPO website and Facebook page for public consumption.

C. Methodology:

The MPO will provide assistance, data and transportation related information to local governments, individuals, agencies, organizations and committees as needed.

Direct staff participation relating to representation on various committees, planning activities conducted by other agencies, such as public transit provider meetings/committees, local government committees, technical committees, etc. will be undertaken as part of this task.

In particular, staff will continue to participate in and provide assistance to regional transportation committees, such as the Greater Hagerstown Committee Transportation Forum, local Chambers of Commerce, the Interstate 81 Corridor Coalition, the Appalachian Regional Commission's Network Appalachia Steering Committee, the WV Association of Metropolitan Planning Organizations, the MDOT MPO Roundtable, the WVDOH/Regional Planners Roundtable, the Washington County Traffic Advisory Committee and the Association of Metropolitan Planning Organizations (AMPO).

D. Product:

Provide services, within reason and as directed by the Interstate Council, to local governments, individuals, agencies and organizations requesting information, participation and/or assistance.

E. Work Schedule and Task Budget:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary
Maryland Washington County	\$6,036	FHWA \$4,828 FTA \$0 MD DOT \$604 Local \$604 Subtotal \$6,036
West Virginia Region 9	\$8,652	WV Federal \$6,922 WV DOT \$865 Local \$865 Subtotal \$8,652
MPO Total	\$14,688	Federal \$11,750 MD DOT \$604 WV DOT \$865 MD Local \$604 WV Local \$865 Total \$14,688

A. Objective:

To ensure that transportation planning activities are consistent with the Federal Clean Air Act as amended, the US Environmental Protection Agency guidance, State Environmental Agencies as well as local and state government clean air goals. The efforts of this work element are intended to improve and maintain air quality for the health, safety, and welfare of the general public.

B. Previous Work:

During FY 2017, the Air Quality Advisory Committee met to discuss a conformity update and Long Range Transportation Plan amendment to the fiscally constrained project list. A subsequent updated Air Quality Conformity Analysis was completed. In October 2016, Washington County and Berkeley County became attainment areas for the critical pollutant PM_{2.5} with the revocation of the 1997 Primary Annual PM_{2.5} National Ambient Air Quality Standard (NAAQS). Staff also worked with state DOTs on reviewing CMAQ eligible projects.

Staff will work with local governments, state DOTs and federal partners to address air quality conformity issues as needed.

C. Methodology:

In order to ensure that the MPO's transportation projects outlined in the TIP and the LRTP are consistent with federal air quality regulations, an ad-hoc sub-committee (known as the Air Quality Advisory Committee) has been developed as part of the Technical Advisory Committee to review transportation projects in relation to air quality conformity. The sub-committee consists of federal, state and local partners from various agencies such as EPA, FHWA, FTA, WV DOT, MD DOT, Washington and Berkeley County planning agencies, and WV Department of Environmental Protection and Maryland Department of Environment. The Air Quality Advisory Committee will be convened as needed to review proposed TIP and LRTP amendments, address issues relating to air quality conformity and any relevant regulation changes governing the Region's air quality.

D. Product:

1. Continuation of an Air Quality Advisory Committee.
2. Maintenance of a TIP that meets federal air quality regulations.
3. Maintenance of a LRTP that meets federal air quality regulations.
4. Continuation of the approved Public Participation Plan in an effort to expand participation in the planning process, particularly as it relates to air quality conformity.

E. Work Schedule and Task Budget:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary
Maryland Washington County	\$780	FHWA \$624 FTA \$0 MD DOT \$78 Local \$78 Subtotal <u>\$780</u>
West Virginia Region 9	\$1,170	WV Federal \$936 WV DOT \$117 Local \$117 Subtotal <u>\$1,170</u>
MPO Total	\$1,950	Federal \$1,560 MD DOT \$78 WV DOT \$117 MD Local \$78 WV Local \$117 Total <u>\$1,950</u>

A. Objective:

To provide general planning assistance to the regional public transportation providers to insure compliance with Federal and State transit planning guidelines and development and maintenance of a statistical database to support public transportation planning.

B. Previous Work:

HEPMPO staff works closely with both regional transit providers to provide general planning assistance as needed. Staff continued to provide assistance to the local transit providers by incorporating capital and operating and project information into the Regional TIP.

Staff worked with the Maryland Transit Administration and Washington County Transit in FY2020 on updating their Transit Development Plan. MPO staff also worked with the Eastern Panhandle Transit Authority to update their Transit Development Plan in FY2020, ensuring concurrence with the recently updated LRP's transit element section and recommendations. A Commuter Bus Service Analysis report was also completed evaluating potential commuter bus service connections between the Eastern Panhandle and the Washington DC metropolitan area.

C. Methodology:

The collection and tabulation of data is performed by one part-time employee hired by and under the supervision of the Director of the Washington County Transit. The database includes ridership by route by time of day, vehicle miles traveled, hours operated, revenue and operating costs. The MPO staff works closely with both regional transit service providers to insure that appropriate planning activities and data are provided to meet the federal requirements and to continue service in the region. Staff will work with the local transit providers as they prepare for Transit Development Plan updates.

D. Product:

The reports developed by this task include National Transit Database Annual Report (Section 15), Service Performance Summary (Annual Transportation Plan Grant Application Form – 2a), MTA Office of Planning Annual Cost Allocation Worksheets and other planning data as required to support other UPWP tasks including the planning studies mentioned above.

It is anticipated that activities will continue to assist in the implementation of the developed Coordinated Human Services Transportation Plans. Staff will work with the West Virginia and Maryland transit providers to improve transit related planning data collection efforts and to incorporate transit information into the GIS database, the regional Transportation Improvement Program and the Long Range Transportation Plan as needed.

The MPO staff will also work with MTA, Washington County Transit and the Eastern Panhandle Transit Authority on implementing recommendations in their respective Transit

Development Plans, as well as the WV Department of Transportation on the Maryland Area Regional Commuter (MARC) Strategic Ridership Plan.

E. Work Schedule and Task Budget:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary												
Maryland Washington County	\$55,329	<table><tr><td>FHWA</td><td>\$0</td></tr><tr><td>FTA</td><td>\$44,263</td></tr><tr><td>MD DOT</td><td>\$5,533</td></tr><tr><td>Local</td><td>\$5,533</td></tr><tr><td>Subtotal</td><td>\$55,329</td></tr></table>	FHWA	\$0	FTA	\$44,263	MD DOT	\$5,533	Local	\$5,533	Subtotal	\$55,329		
FHWA	\$0													
FTA	\$44,263													
MD DOT	\$5,533													
Local	\$5,533													
Subtotal	\$55,329													
West Virginia Region 9	\$14,799	<table><tr><td>WV Federal</td><td>\$11,839</td></tr><tr><td>WV DOT</td><td>\$1,480</td></tr><tr><td>Local</td><td>\$1,480</td></tr><tr><td>Subtotal</td><td>\$14,799</td></tr></table>	WV Federal	\$11,839	WV DOT	\$1,480	Local	\$1,480	Subtotal	\$14,799				
WV Federal	\$11,839													
WV DOT	\$1,480													
Local	\$1,480													
Subtotal	\$14,799													
MPO Total	\$70,128	<table><tr><td>Federal</td><td>\$56,102</td></tr><tr><td>MD DOT</td><td>\$5,533</td></tr><tr><td>WV DOT</td><td>\$1,480</td></tr><tr><td>MD Local</td><td>\$5,533</td></tr><tr><td>WV Local</td><td>\$1,480</td></tr><tr><td>Total</td><td>\$70,128</td></tr></table>	Federal	\$56,102	MD DOT	\$5,533	WV DOT	\$1,480	MD Local	\$5,533	WV Local	\$1,480	Total	\$70,128
Federal	\$56,102													
MD DOT	\$5,533													
WV DOT	\$1,480													
MD Local	\$5,533													
WV Local	\$1,480													
Total	\$70,128													

A. Objective:

To address specific transportation issues and to foster expansion of transportation enhancement activities in the region by providing for specific analysis above what may occur under the other tasks. Projects under this task are those that normally require utilization of outside consulting services and are dependent upon the availability of federal planning funds and local government matching funds.

B. Previous Work:

In FY 2020 MPO completed special study projects such as the I-81/I-70 Interchange Transportation Systems Management and Operations (TSMO) Plan in Maryland. Staff also supported completion of the Foxcroft Avenue Pedestrian Road Safety Assessment, US Bicycle Route 11 Designation in West Virginia Analysis and the Hagerstown Bicycle and Pedestrian Priority Area Plan. In FY2021 MPO completed the special study project Martinsburg Pike Corridor Vision Plan. Staff also supported the undertaking of the WV9 Planning and Environmental Linkages Study and completion of the WV51 Feasibility Study.

C. Methodology:

The MPO has secured the services of a transportation planning consultant to assist in the planning activities and development of special studies as they are identified. Planning tasks could include Air Quality Conformity – Analysis and Compliance, Travel Demand Modeling, Long Range Transportation Plan Update, Transit and Coordinated Human Services Planning, Special Studies Assistance and Development and Freight Movement.

D. Products:

During FY 2022, the MPO will consider developing other special study projects as they are identified and as funding permits. As the MPO continues to support the I-81 Corridor Coalition through tasks 6100 and 6250, it will also look to support any transportation planning initiatives on Interstate 81 as appropriate. The MPO will develop special studies guided by existing plan recommendations, such as the Dual Highway Speed Management Study and the EPTA Commuter Service Implementation Plan. The estimated cost of this work is \$80,000

E. Work Schedule:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary	
Maryland Washington County	\$50,010	FHWA	\$40,008
		FTA	\$0
		MD DOT	\$5,001
		Local	\$5,001
		Subtotal	\$50,010
West Virginia Region 9	\$56,615	WV Federal	\$45,292
		WV DOT	\$5,662
		Local	\$5,661
		Subtotal	\$56,615
MPO Total	\$106,625	Federal	\$85,300
		MD DOT	\$5,001
		WV DOT	\$5,662
		MD Local	\$5,001
		WV Local	\$5,661
		Total	\$106,625

A. Objective:

To manage the metropolitan transportation planning process in the Metropolitan Planning Area, and coordinate transportation planning activities with federal, state and local governments and public transit representatives to insure that the planning process is continuous, cooperative and comprehensive. In addition, staff training and professional organization affiliation are addressed under this task.

B. Previous Work:

The MPO has maintained eligibility for receipt of federal and state funding assistance for transportation improvements and transit operating assistance while maintaining a continuous, cooperative, and comprehensive transportation planning process.

In FY2019 staff completed an update of the Title VI Plan as well as revisions to the Public Participation Plan.

Staff has employed major elements of the Limited English Proficiency implementation plan and is continues forward with the public involvement process.

C. Methodology:

Staff will implement the work tasks as outlined in this UPWP. Other administrative activities consist of:

- Staff will continue to act as a local liaison to FWHA, MDOT, WVDOT, PennDOT, public transit providers and other transportation related agencies in an effort to implement and improve the transportation planning process;
- Providing technical assistance to the MPO Interstate Council, Washington County Commuter, and Eastern Panhandle Transit Authority, local towns, cities and other agencies as well as the general public;
- Maintaining records for proper management of charges, performance of grant requirements, audits and budgets;
- Organization of meetings and providing notice, agendas, and minutes;
- Preparation and maintenance of documentation, agreements, resolutions, etc.
- Attending training courses, seminars, workshops and professional organization meetings;
- Preparation and distribution of required reports, studies and plans;
- Maintaining lease agreements, necessary equipment and purchasing supplies in order to support the operation.

D. Products:

1. Continued implementation and maintenance of the Unified Planning Work Program for FY 2022.
2. Compilation of quarterly progress reports to FHWA and FTA on the progress of the UPWP over FY 2022.
3. Continually reviewing and updating organizational documents as needed, such as MPO bylaws, the public involvement process, and their associated agreements with organizations, such as the state DOTs, air quality agencies, and transit operators.
4. Continued implementation of recommendations in the Long Range Transportation Plan.
5. The MPO will analyze and update existing planning documents and procedures for compliance with the FAST Act and other required regulations.
6. Ensure compliance with all Title VI requirements, including an update of the 2019 Title VI Plan. Estimated cost of this work is \$10,000.
7. Staff will update the 2019 Public Participation Plan.

E. Work Schedule and Task Budget:

Work will be continuous throughout the fiscal year, July 1, 2021 - June 30, 2022. It is anticipated that all work will be completed by June 30, 2022.

State/Organization	Funding Total	Funding Summary	
Maryland Washington County	\$29,547	FHWA	\$23,637
		FTA	\$0
		MD DOT	\$2,955
		Local	\$2,955
		Subtotal	\$29,547
West Virginia Region 9	\$37,988	WV Federal	\$30,390
		WV DOT	\$3,799
		Local	\$3,799
		Subtotal	\$37,988
MPO Total	\$67,535	Federal	\$54,027
		MD DOT	\$2,955
		WV DOT	\$3,799
		MD Local	\$2,955
		WV Local	\$3,799
		Total	\$67,535

Section V - Cost Allocation Plan:

This section presents the FY 2022 Cost Allocation Plan and contains information detailing how fringe and indirect rates were calculated. The following parameters were used in development of the cost allocation plan:

1. Four types of costs have been identified for each task:

Direct costs include all labor related to the performance of the work task. It is based on an hourly rate for each position determined by dividing annual salary by annual hours worked.

Fringe Benefit costs reflect a percentage value associated with health costs, pension, FICA, and workman's compensation. This value does not include holiday, vacation or sick time.

Indirect costs reflect those costs except labor associated with operating or administration of the MPO. This value includes holiday, vacation, and sick time.

Direct Other costs reflect funding needs other than labor for completion of a specific task.

2. The labor cost associated with administration is shown as a work task and is budgeted as direct costs under that task. No administrative labor cost is included in any indirect cost figures.
3. A fringe benefit ratio of 30% was calculated for each position allocated labor time under each task.
4. FHWA reimbursement requests may reflect labor costs for completion of the tasks other than those identified in the proposed budget. This reflects drawing on the expertise of other staff members of the various agencies and governments associated with the MPO.
5. Costs associated with projects in Pennsylvania will be charged on a case-by-case basis as direct other costs. Administrative costs will be monitored and where appropriate charged as direct other costs.
6. Utilities, insurance and minor support service charges for legal, accounting, purchasing, etc. are considered to be included as part of any agreement between the MPO and Washington County and/or Region 9.
7. The **Indirect Cost Ratio** of 15.1% was determined by using the figures in the 2017 UPWP reimbursement.

8. Operational Budget

Rent	\$7,200
Admin fee – Region 9	12,000
Insurance	3,200
Postage	200
Telephone	450
Travel	11,000

Materials & Supplies	700
Printing	2,000
Dues	2,500
Legal Notice	3,500
Total	\$42,750

These figures reflect costs associated with both the Maryland and West Virginia coordination efforts. Costs specific to a state coordination effort will be billed for reimbursement purposes totally to that state's program funds. Costs associated with the regional operation of the MPO will be billed on a 52% West Virginia/48% Maryland ratio.

Section VI – Budget

Table A. Budget Summary

<u>Expenditures:</u>		
Labor Costs		\$265,592
Operating Costs		\$42,750
Capital Costs		\$14,700
Consultant Services		\$320,048
Total		\$643,090

Table B. Revenue Summary

Revenue	FY 2022 Allocation	FY 2021 Carryover
Maryland		
MD FHWA	\$157,980	\$19,887
MD FTA	\$55,504	\$6,987
MD DOT	\$26,686	\$3,359
MD Local	\$26,686	\$3,359
MD Subtotal	\$266,856	\$33,592
WV - PL Allocation		
WV Consolidated PL Funds	\$274,113	
WV DOT	\$34,264	
WV Local - Region IX	\$24,238	
WV Local - Region IX-Carryover	\$10,026	
WV Subtotal	\$342,641	
MPO Total	\$643,089	

Additional Notes:

- Costs for Pennsylvania will be on a case-by-case basis.
- Local match contributions will be provided by Washington County (General Fund), Region 9 Planning and Development Council, WVDOT and in special cases, such as special studies, by Counties and Municipalities in the MPO's planning area.
- Cost change due to unexpected consultant fees from FY21 moved to FY22. See Task 6100 – Long Range Transportation Plan for further information on work resulting from cost change.

Table C - Estimated Person Hours By Task						
Task	Position					
	Executive Director	Planner/GIS Analyst	PT Admin Assistant	PT Planner	MD Transit Clerk	MPO Total
6010 - Short Range	80	80				160
6020 - TIP	100	400				500
6050 - Traffic Data	30	30				60
6051 - GIS	300	100				400
6100 - Long Range	800	735		25		1560
6250 - Service	150	100				250
6300 - Air Quality/Conf.	20	20				40
6500 - Transit	200	250			1345	1795
6650 - Special Studies	150	150				300
6990 - Administration	250	215	150	100		715
TOTAL	2080	2080	150	125	1345	5780

Table D
Funding Source Allocations

TASK	MD FHWA	MD FTA	MD DOT	MD LOCAL	MD TOTAL
6010 - SHORT RANGE	\$2,496	\$0	\$312	\$312	\$3,120
6020 - TIP	\$11,559	\$0	\$1,445	\$1,445	\$14,449
6050 - TRAFFIC DATA	\$1,241	\$0	\$155	\$155	\$1,551
6051 - GIS	\$7,649	\$0	\$956	\$956	\$9,562
6100 - LONG RANGE	\$77,037	\$141	\$9,647	\$9,647	\$96,473
6250 - SERVICE	\$4,828	\$0	\$604	\$604	\$6,036
6300 - AIR QUALITY/CONF.	\$624	\$0	\$78	\$78	\$780
6500 - TRANSIT	\$0	\$44,263	\$5,533	\$5,533	\$55,328
6650 - SPECIAL STUDIES	\$40,008	\$0	\$5,001	\$5,001	\$50,010
6990 - ADMINISTRATION	\$23,637	\$0	\$2,955	\$2,955	\$29,547
MD Subtotal	\$169,081	\$44,403	\$26,686	\$26,686	\$266,856
TASK	WV CONSOL	WV DOT	WV LOCAL	WV TOTAL	
6010 - SHORT RANGE	\$3,744	\$468	\$468	\$4,680	
6020 - TIP	\$16,018	\$2,002	\$2,002	\$20,022	
6050 - TRAFFIC DATA	\$2,059	\$257	\$257	\$2,574	
6051 - GIS	\$11,154	\$1,394	\$1,394	\$13,943	
6100 - LONG RANGE	\$116,645	\$14,581	\$14,581	\$145,806	
6250 - SERVICE	\$6,923	\$865	\$865	\$8,653	
6300 - AIR QUALITY/CONF.	\$936	\$117	\$117	\$1,170	
6500 - TRANSIT	\$11,840	\$1,480	\$1,480	\$14,799	
6650 - SPECIAL STUDIES	\$45,292	\$5,662	\$5,662	\$56,615	
6990 - ADMINISTRATION	\$31,707	\$3,963	\$3,963	\$39,634	
WV Subtotal	\$246,318	\$30,790	\$30,790	\$307,897	

Table E										
Work Task Cost Analysis										
	MD FHWA	MD FTA	MDOT HWY	MD LOCAL	MD TOTAL	WV CONSOL	WV DOT HWY	WV LOCAL	WV TOTAL	MPO TOTAL
6010 - SHORT RANGE										
Direct	\$1,506.19	\$0.00	\$188.27	\$188.27	\$1,882.74	\$2,259.29	\$282.41	\$282.41	\$2,824.11	\$4,706.86
Fringe	\$722.05	\$0.00	\$90.26	\$90.26	\$902.56	\$1,083.08	\$135.38	\$135.38	\$1,353.84	\$2,256.41
Indirect	\$267.89	\$0.00	\$33.49	\$33.49	\$334.86	\$401.83	\$50.23	\$50.23	\$502.29	\$837.14
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Total	\$2,496.13	\$0.00	\$312.02	\$312.02	\$3,120.16	\$3,744.20	\$468.02	\$468.02	\$4,680.24	\$7,800.41
6020 - TIP										
Direct	\$3,939.56	\$0.00	\$492.45	\$492.45	\$4,924.45	\$6,376.81	\$797.10	\$797.10	\$7,971.01	\$12,895.46
Fringe	\$1,888.58	\$0.00	\$236.07	\$236.07	\$2,360.72	\$3,056.96	\$382.12	\$382.12	\$3,821.20	\$6,181.92
Indirect	\$700.68	\$0.00	\$87.58	\$87.58	\$875.85	\$1,134.15	\$141.77	\$141.77	\$1,417.69	\$2,293.54
Other	\$5,030.40	\$0.00	\$628.80	\$628.80	\$6,288.00	\$5,449.60	\$681.20	\$681.20	\$6,812.00	\$13,100.00
Sub-Total	\$11,559.22	\$0.00	\$1,444.90	\$1,444.90	\$14,449.02	\$16,017.52	\$2,002.19	\$2,002.19	\$20,021.90	\$34,470.92
6050 - TRAFFIC DATA										
Direct	\$470.69	\$0.00	\$58.84	\$58.84	\$588.36	\$941.37	\$117.67	\$117.67	\$1,176.71	\$1,765.07
Fringe	\$225.64	\$0.00	\$28.21	\$28.21	\$282.05	\$451.28	\$56.41	\$56.41	\$564.10	\$846.15
Indirect	\$83.71	\$0.00	\$10.46	\$10.46	\$104.64	\$167.43	\$20.93	\$20.93	\$209.29	\$313.93
Other	\$460.80	\$0.00	\$57.60	\$57.60	\$576.00	\$499.20	\$62.40	\$62.40	\$624.00	\$1,200.00
Sub-Total	\$1,240.84	\$0.00	\$155.11	\$155.11	\$1,551.05	\$2,059.28	\$257.41	\$257.41	\$2,574.10	\$4,125.15
6051 - GIS										
Direct	\$4,152.36	\$0.00	\$519.04	\$519.04	\$5,190.45	\$6,228.54	\$778.57	\$778.57	\$7,785.67	\$12,976.12
Fringe	\$1,990.59	\$0.00	\$248.82	\$248.82	\$2,488.24	\$2,985.88	\$373.24	\$373.24	\$3,732.35	\$6,220.59
Indirect	\$738.52	\$0.00	\$92.32	\$92.32	\$923.15	\$1,107.78	\$138.47	\$138.47	\$1,384.73	\$2,307.88
Other	\$768.00	\$0.00	\$96.00	\$96.00	\$960.00	\$832.00	\$104.00	\$104.00	\$1,040.00	\$2,000.00
Sub-Total	\$7,649.47	\$0.00	\$956.18	\$956.18	\$9,561.84	\$11,154.20	\$1,394.28	\$1,394.28	\$13,942.75	\$23,504.59
6100 - LONG RANGE										
Direct	\$14,926.08	\$27.28	\$1,869.17	\$1,869.17	\$18,691.70	\$22,383.29	\$2,797.91	\$2,797.91	\$27,979.12	\$46,670.82
Fringe	\$7,177.45	\$13.12	\$898.82	\$898.82	\$8,988.21	\$10,763.44	\$1,345.43	\$1,345.43	\$13,454.30	\$22,442.51
Indirect	\$2,590.98	\$4.74	\$324.47	\$324.47	\$3,244.65	\$3,885.27	\$485.66	\$485.66	\$4,856.58	\$8,101.23
Other	\$52,342.73	\$95.67	\$6,554.80	\$6,554.80	\$65,548.00	\$79,612.80	\$9,951.60	\$9,951.60	\$99,516.00	\$165,064.00
Sub-Total	\$77,037.25	\$140.80	\$9,647.26	\$9,647.26	\$96,472.56	\$116,644.80	\$14,580.60	\$14,580.60	\$145,806.00	\$242,278.56
6250 - SERVICE										
Direct	\$2,450.15	\$0.00	\$306.27	\$306.27	\$3,062.68	\$3,675.22	\$459.40	\$459.40	\$4,594.02	\$7,656.71
Fringe	\$1,174.57	\$0.00	\$146.82	\$146.82	\$1,468.21	\$1,761.85	\$220.23	\$220.23	\$2,202.32	\$3,670.53
Indirect	\$435.77	\$0.00	\$54.47	\$54.47	\$544.72	\$653.66	\$81.71	\$81.71	\$817.08	\$1,361.79
Other	\$768.00	\$0.00	\$96.00	\$96.00	\$960.00	\$832.00	\$104.00	\$104.00	\$1,040.00	\$2,000.00
Sub-Total	\$4,828.49	\$0.00	\$603.56	\$603.56	\$6,035.61	\$6,922.73	\$865.34	\$865.34	\$8,653.42	\$14,689.03
6300 - AIR QUALITY/CONF.										
Direct	\$376.55	\$0.00	\$47.07	\$47.07	\$470.69	\$564.82	\$70.60	\$70.60	\$706.03	\$1,176.71
Fringe	\$180.51	\$0.00	\$22.56	\$22.56	\$225.64	\$270.77	\$33.85	\$33.85	\$338.46	\$564.10
Indirect	\$66.97	\$0.00	\$8.37	\$8.37	\$83.71	\$100.46	\$12.56	\$12.56	\$125.57	\$209.29
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total	\$624.03	\$0.00	\$78.00	\$78.00	\$780.04	\$936.05	\$117.01	\$117.01	\$1,170.06	\$1,950.10
6500 - TRANSIT										
Direct	\$0.00	\$24,928.97	\$3,116.12	\$3,116.12	\$31,161.22	\$7,144.10	\$893.01	\$893.01	\$8,930.12	\$40,091.34
Fringe	\$0.00	\$18,763.69	\$2,345.46	\$2,345.46	\$23,454.62	\$3,424.79	\$428.10	\$428.10	\$4,280.99	\$27,735.61
Indirect	\$0.00	\$569.95	\$71.24	\$71.24	\$712.43	\$1,270.62	\$158.83	\$158.83	\$1,588.28	\$2,300.71
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Total	\$0.00	\$44,262.61	\$5,532.83	\$5,532.83	\$55,328.27	\$11,839.51	\$1,479.94	\$1,479.94	\$14,799.39	\$70,127.66
6650-SPECIAL STUDIES										
Direct	\$2,824.11	\$0.00	\$353.01	\$353.01	\$3,530.14	\$4,236.17	\$529.52	\$529.52	\$5,295.21	\$8,825.36
Fringe	\$1,353.84	\$0.00	\$169.23	\$169.23	\$1,692.31	\$2,030.77	\$253.85	\$253.85	\$2,538.46	\$4,230.77
Indirect	\$502.29	\$0.00	\$62.79	\$62.79	\$627.86	\$753.43	\$94.18	\$94.18	\$941.79	\$1,569.65
Other	\$35,328.00	\$0.00	\$4,416.00	\$4,416.00	\$44,160.00	\$38,272.00	\$4,784.00	\$4,784.00	\$47,840.00	\$92,000.00
Sub-Total	\$40,008.24	\$0.00	\$5,001.03	\$5,001.03	\$50,010.31	\$45,292.37	\$5,661.55	\$5,661.55	\$56,615.46	\$106,625.77
6990 - ADMINISTRATION										
Direct	\$6,993.74	\$0.00	\$874.22	\$874.22	\$8,742.18	\$11,148.33	\$1,393.54	\$1,393.54	\$13,935.41	\$22,677.59
Fringe	\$3,510.89	\$0.00	\$438.86	\$438.86	\$4,388.62	\$5,640.66	\$705.08	\$705.08	\$7,050.82	\$11,439.44
Indirect	\$787.26	\$0.00	\$98.41	\$98.41	\$984.07	\$1,127.51	\$140.94	\$140.94	\$1,409.39	\$2,393.46
Other	\$12,345.60	\$0.00	\$1,543.20	\$1,543.20	\$15,432.00	\$13,790.40	\$1,723.80	\$1,723.80	\$17,238.00	\$32,670.00
Sub-Total	\$23,637.49	\$0.00	\$2,954.69	\$2,954.69	\$29,546.87	\$31,706.90	\$3,963.36	\$3,963.36	\$39,633.62	\$69,180.49
TOTAL	\$169,081.16	\$44,403.41	\$26,685.57	\$26,685.57	\$266,855.72	\$246,317.56	\$30,789.69	\$30,789.69	\$307,896.95	\$574,752.67

Hagerstown/Eastern Panhandle MPO
FY 2022 Unified Planning Work Program
Adopted: May 19, 2021

Section VII – Public Participation Process

HEPMPO understands the importance of the public participation process and is committed to providing easy access to the Unified Planning Work Program and timely notice of upcoming events and decision-making meetings of its governing board (Interstate Council). The UPWP provides key information that the public will need to make more informed contributions to the metropolitan transportation planning process.

In accordance with the approved Public Participation Plan, a review and comment period of at least 30 days will be open prior to Interstate Council consideration of a new UPWP. The Interstate Council will review all comments received prior to adoption.

In addition, revisions to the UPWP will have a minimum 14-day public comment period prior to Interstate Council meeting where said revisions will be considered.