



# Dover/Kent County Metropolitan Planning Organization

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## December Progress Report Fiscal Year 2019 Unified Planning Work Program

### *19-01 Work Program Administration*

Staff worked on invoices; mail pick-up and drop-off; typing minutes of December 6<sup>th</sup> joint PAC/TAC/Council meeting; coordinated contractor support with Diamond for Microsoft E365 migration; completed November end of month billing reimbursable packet to DelDOT; and reviewed health insurance policies for MPO staff. Staff continued scanning activities of historical files; processed multiple invoices for billing and tracking purposes; submitted payroll documents; and bi-weekly time reports. All time sheets and summaries were reviewed and incorporated into monthly MPO summary.

### *19-01.02 Support Council and Committees*

Staff set up and ran meeting for the December 6<sup>th</sup> Joint PAC/TAC/Council meeting at Dover Downs. Staff finished presentation slides for the December 6<sup>th</sup> meeting. Staff tasked to review and draft a report for the MPO Council Chair regarding the Bank Lane project per concerns from a PAC member.

### *19-01.03 (Continue 3 C Process)*

Staff met with Anne Brown (DelDOT finance) to discuss FY20 UPWP Budget; Staff attended a December 19<sup>th</sup> conference call with Kirby Hudson from City of Dover to discuss Bike and Pedestrian Subcommittee. Staff continued coordination with DelDOT Planning staff regarding FY20 UPWP.

### *19-02 Unified Planning Work Program*

Staff continued drafting the FY20 UPWP in preparation for the upcoming PAC and TAC meetings scheduled in February 2019.

### *19-03 Public Outreach Process*

Staff completed the 2018 annual report; developed and completed a Holiday Safety video and a New Year's Eve video; developed an Air Quality handout; and began working on the Vision Zero planning initiatives. Staff

monitored and updated all social media outlets and website as well as updating our MPO Forum Site. Staff completed the December Journeys News Letter.

*19-05.01 Operate and maintain GIS* – Staff continued working on the new interactive GIS map prototype for the MTP, TIP, UPWP, and other transportation projects.

*19-08.01 Provide Technical Assistance to MPO Members* – Staff worked with City of Dover on Bike and Pedestrian Committee action plan.

*19-08.02 Comprehensive Plan Assistance to MPO Members* – Staff continued to work with Harrington and the University of Delaware regarding the Transportation Chapter in their Comp Plan Update.

*19-08.05.a Bicycle/Pedestrian Feasibility Studies* – Staff continued to address comments and questions from a PAC member on bike projects. Staff worked on the 2015 City of Dover Bike/Ped Plan Update contract. Staff executed the Delaware State University Pedestrian Count scope of work and counts were performed during a home football game and during a weekday.

*19-08.05.a.1 Bank Lane Bicycle Study.* Staff attended the December 6<sup>th</sup> public meeting on the Bank Lane Bike Study with Century Engineering. Staff provided research facts for MPO Chairman's inquiry into the project.

*19-08.05.b.1. –Milford Parking Study.* Staff reviewed invoices regarding the study. Final document now estimated to be in by end of January 2019.

### *19-08.05.f – Freight Planning*

Staff presented in the December 5<sup>th</sup> Winter Freight Meeting .

*19-08.05.g – Performance Measures.* Staff continued working the Congestion Management measures.

### *19-08.05.h – Miscellaneous Transportation Studies.*

Staff continued working Air Quality Conformity Analysis Report for our FY20 TIP and Regionally Significant Projects.

DOVER/KENT COUNTY MPO  
FY 2019 INVOICE SUMMARY

FY 2019 Budget = \$556,580.00

| <u>Month</u> | <u>Invoice</u> | <u>Amount Remaining</u> | <u>% Budget Remaining</u> |
|--------------|----------------|-------------------------|---------------------------|
| July         | \$21,933.45    | \$534,646.55            | 96.1%                     |
| August       | \$48,272.52    | \$486,374.03            | 87.4%                     |
| September    | \$42,108.21    | \$444,265.82            | 79.8%                     |
| October      | \$37,734.91    | \$406,530.91            | 73.0%                     |
| November     | \$32,146.28    | \$374,384.63            | 67.3%                     |
| December     | \$84,631.36    | \$289,753.27            | 52.1%                     |
| January      |                | \$289,753.27            | 52.1%                     |
| February     |                | \$289,753.27            | 52.1%                     |
| March        |                | \$289,753.27            | 52.1%                     |
| April        |                | \$289,753.27            | 52.1%                     |
| May          |                | \$289,753.27            | 52.1%                     |
| June         |                | \$289,753.27            | 52.1%                     |
| July fy19    |                | \$289,753.27            | 52.1%                     |

**Dover Kent County MPO  
DECEMBER 2018 FY 19  
Expenses / Allocations**

| Project                         | Record of Expenditures |                  |                  | 80% Federal Funds       |                  |                  | 20% Match        |                  |                  | TOTAL PROJECT   |                 |                   |                  |
|---------------------------------|------------------------|------------------|------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-------------------|------------------|
|                                 | Salaries               | Taxes & Benefits | Other Expenses   | Total Cash Expenditures | 19 FHWA          | 19 FTA           | TOTAL FEDERAL    | State Cash       | FHWA Toll Credit |                 | FTA Toll Credit | Total Toll Credit | TOTAL MATCH      |
| 19-01 Prog Mgmt & Dev           | 7,751.75               | 2,874.74         | 6,847.41         | 17,473.90               | 11,335.56        | 2,641.55         | 13,977.11        | 2,087.15         | 1,127.71         | 281.93          | 1,409.64        | 3,496.79          | 17,473.90        |
| 19-02 UPWP                      | 1,524.66               | 304.15           | 4.99             | 1,833.80                | 1,189.61         | 277.22           | 1,466.83         | 219.04           | 118.35           | 29.58           | 147.93          | 366.97            | 1,833.80         |
| 19-03 Public Outreach           | 3,476.56               | 988.03           | 53.58            | 4,518.17                | 2,931.00         | 683.02           | 3,614.02         | 539.67           | 291.59           | 72.89           | 364.48          | 904.15            | 4,518.17         |
| 19-04 TIP                       | 0.00                   | 111.03           | 0.00             | 111.03                  | 72.03            | 16.78            | 88.81            | 13.26            | 7.17             | 1.79            | 8.96            | 22.22             | 111.03           |
| 19-05 Data Management           | 3,146.15               | 678.98           | 0.00             | 3,825.13                | 2,481.41         | 578.25           | 3,059.66         | 456.89           | 246.86           | 61.72           | 308.58          | 765.47            | 3,825.13         |
| 19-06 Training                  | 506.06                 | 272.85           | 375.00           | 1,153.91                | 748.56           | 174.44           | 923.00           | 137.83           | 74.47            | 18.61           | 93.08           | 230.91            | 1,153.91         |
| 19-07 Update MTP                | 942.27                 | 183.11           | 0.00             | 1,125.38                | 730.05           | 170.13           | 900.18           | 134.42           | 72.63            | 18.15           | 90.78           | 225.20            | 1,125.38         |
| 19-08 Transp Studies            | 2,978.23               | 2,465.60         | 49,146.21        | 54,590.04               | 35,413.30        | 8,252.45         | 43,665.75        | 6,520.44         | 3,523.08         | 880.77          | 4,403.85        | 10,924.29         | 54,590.04        |
| <b>Total FY 19 Monthly Exps</b> | <b>20,325.68</b>       | <b>7,878.49</b>  | <b>56,427.19</b> | <b>84,631.36</b>        | <b>54,901.52</b> | <b>12,793.84</b> | <b>67,695.36</b> | <b>10,108.70</b> | <b>5,461.86</b>  | <b>1,365.44</b> | <b>6,827.30</b> | <b>16,936.00</b>  | <b>84,631.36</b> |

**Non-Personnel Expenses:**

|                            |        |                                 |                  |
|----------------------------|--------|---------------------------------|------------------|
| Meeting Supplies           | 864.40 | Comm/Council Mtgs               | 0.00             |
| Insurance Deductible       | 0.00   | Other Mtgs (Chamber etc)        | 10.00            |
| Exhibition Fees            | 0.00   | Conferences                     | 0.00             |
| Public Outreach Materials  | 0.00   | Dues                            | 0.00             |
| Postage                    | 529.24 | Subscriptions                   | 0.00             |
| Telephone                  | 180.00 | Audio/Video/Digital             | 0.00             |
| Internet Access            | 236.12 | Accounting                      | 907.92           |
| Computer Hardware          | 0.00   | Bank Fees                       | 0.00             |
| Office Equipment/Furniture | 230.70 | Computer                        | 1,073.45         |
| Insurance - Liability      | 0.00   | Plan/Eng Consultants            | 49,146.21        |
| Insurance Workers Comp     | 0.00   | Registered Agent                | 0.00             |
| Cleaning Service           | 125.00 | Print & Reprod in house         | 0.00             |
| Repairs - Computer         | 191.25 | Rents                           | 1,860.00         |
| Repairs - Non-computer     | 0.00   | Electric Service                | 200.00           |
| Computer Software          | 446.25 | Equip Lease - Copier            | 0.00             |
| Office Supplies - General  | 0.00   | Equip Lease - Postage Mach      | 0.00             |
| Office Supplies-Computer   | 0.00   | Teleconferences/Local Wksp      | 375.00           |
| PAC Workshop               | 0.00   | Day Trip Mileage                | 51.65            |
|                            |        | <b>Total Non-Personnel Exps</b> | <b>56,427.19</b> |

**Personnel Costs:**

|                                  |                  |
|----------------------------------|------------------|
| Salaries                         | 20,325.68        |
| Insurance Reimbursement          | 478.78           |
| Dental                           | 201.67           |
| Vision                           | 35.93            |
| Pension                          | 251.00           |
| Insurance L/T                    | 1,320.48         |
| Insurance S/T                    | 636.60           |
| Health Insurance                 | 2,509.12         |
| Insurance - (Disability, Life Et | 853.38           |
| Medicare Tax                     | 301.66           |
| Social Security Tax              | 1,289.87         |
| Educational Assistance           | 0.00             |
| <b>TOTAL</b>                     | <b>28,204.17</b> |
| <b>Non-personnel Expenses</b>    | <b>56,427.19</b> |
| <b>Total Expenses</b>            | <b>84,631.36</b> |