



POB 383 / Dover, DE 19903 / <http://www.doverkentmpo.org> / (302) 387-6030 FAX: (302) 387-6032

**March Progress Report
Fiscal Year 2019
Unified Planning Work Program**

19-01 Work Program Administration

Staff worked on the February monthly invoice as it was sent to DelDOT within 5 working days after the end of February and processed by DelDOT within 5 working days of receipt. No payroll issues. Staff completed Council meeting notes; and completed February end of month billing reimbursable packet to DelDOT. Staff continued processing 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 presented briefing slides at the March 6th Council meeting. Staff began drafting presentation and agenda for the April PAC and TAC meetings.

19-01.03 (Continue 3 C Process)

Staff met with DelDOT personnel Nate Attard several times regarding FY20 UPWP and PL Agreement. Invoicing issues. Staff coordinated with Bill Swiatek (Wilmapco) for air quality items.

19-02 Unified Planning Work Program

Staff presented the FY20 UPWP at the March 6th Council meeting. Council gave staff until March 22nd to get the transportation study cash contributions and PL Agreement coordinated with DelDOT. PL Agreement was signed and forwarded to FHWA on April 1, 2019.

19-03 Public Outreach Process

Staff developed a ride share video and distracted driver video. Staff continued working on the Public Participation Plan (PPP). Staff also drafted the first of a series of films for the Air Quality Partnership. Staff monitored and updated all social media outlets and website as well as updating our MPO Forum Site. Staff completed the March Journeys News Letter.

19-04.01 Develop the 2020 TIP- Staff initiated the FY2020 TIP and the draft was uploaded on our Web site for public comment and review. Scheduled for an April 11th PAC meeting.

19-05.01 Operate and maintain GIS – Staff continued finished uploading MTP, TIP, UPWP, and other transportation projects onto GIS. Staff continued working on new program called, “MAPIT”.

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 finalized scope of work for the 2015 City of Dover Bike/Ped Plan Update contract. Staff uploaded the Delaware State University Pedestrian Count report on web site after sending final version to DSU.

19-08.05.a.1 Bank Lane Bicycle Study. Staff still working on final draft with Century Engineering.

19-08.05.b.1. –Milford Parking Study. Staff waiting on final document after comments and recommended changes were submitted to consultants.

19-08.05.f – Freight Planning

Staff participated in a phone conference call Freight Meeting.

19-08.05.g – Performance Measures. Staff presented to council the Transit Asset Management PM. Council approved the adoption of these performance measures during their March 6th meeting.

19-08.05.h – Miscellaneous Transportation Studies. The Air Quality Conformity Analysis Report was updated by the consultant to reflect the FY2020 TIP and was updated on the MPO Web Site for public comment and review.

Dover Kent County MPO
MARCH 2019 FY 19
Expenses / Allocations

Record of Expenditures				Federal Funds			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 PROJECT
9-01 Prog Mgmt & Dev	8,424.28	3,005.25	4,924.97	16,354.50	10,630.43	2,453.18	13,083.61	1,962.53	1,046.69	261.67	1,308.36	3,270.89
9-02 UPWP	1,170.36	213.63	1.42	1,385.41	900.52	207.81	1,108.33	166.25	88.66	22.17	110.83	277.08
9-03 Public Outreach	2,689.20	1,397.12	158.73	4,245.05	2,759.28	636.76	3,396.04	509.41	271.68	67.92	339.60	849.01
9-04 TIP	341.75	165.98	20.40	528.13	343.28	79.22	422.50	63.38	33.80	8.45	42.25	105.63
9-05 Data Management	2,883.49	642.12	0.69	3,526.30	2,292.10	528.95	2,821.05	423.15	225.68	56.42	282.10	705.25
9-06 Training	1,566.38	402.96	0.00	1,969.34	1,280.07	295.40	1,575.47	236.32	126.04	31.51	157.55	393.87
9-07 Update MTP	34.50	127.46	0.00	161.96	105.27	24.29	129.56	19.43	10.38	2.59	12.97	32.40
9-08 Transp Studies	3,287.47	2,468.12	5,264.79	11,020.38	7,163.25	1,653.05	8,816.30	1,322.45	705.30	176.33	881.63	2,204.08
Total FY 19 Monthly Exps	20,397.43	8,422.64	10,371.00	39,191.07	25,474.20	5,878.66	31,352.86	4,702.92	2,508.23	627.06	3,135.29	7,838.21
												39,191.07

Non-Personnel Exps:

Meeting Supplies	14.64	Comm/Council Mtgs	55.00	Salaries		
Insurance Deductible	0.00	Other Mtgs (Chamber etc)	0.00	Insurance Reimbursement	20,397.43	
Exhibition Fees	0.00	Conferences	0.00	Dental	0.00	
Public Outreach Materials	35.00	Dues	0.00	Vision	81.46	
Postage	0.00	Subscriptions	0.00	Pension	11.80	
Telephone	180.00	Audio/Video/Digital	0.00	Insurance L/T	423.50	
Internet Access	231.44	Accounting	754.17	Insurance S/T	1,500.56	
Computer Hardware	0.00	Bank Fees	0.00	Health Insurance	913.84	
Office Equipment/Furn	0.00	Computer	0.00	Insurance - (Disability, Life Etc	2,660.48	
Insurance - Liability	0.00	Plan/Eng Consultants	5,252.60	Medicare Tax	1,270.61	
Insurance Workers Comp	0.00	Registered Agent	0.00	Social Security Tax	295.75	
Cleaning Service	125.00	Print & Reprod in house	81.30	Educational Assistance	1,264.64	
Repairs - Computer	85.00	Rents	1,860.00	TOTAL	0.00	
Repairs - Non-computer	0.00	Electric Service	200.00	Non-personnel Expenses	28,820.07	
Computer Software	89.94	Equip Lease - Copier	585.77	Total Expenses	10,371.00	
Office Supplies - General	465.97	Equip Lease - Postage Mach	190.56			
Office Supplies-Computer	100.74	Teleconferences/Local Wksp	0.00			
PAC Workshop	0.00	Day Trip Mileage	63.87			
		Total Non-Personnel Exps	10,371.00			

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	\$65,641.57	\$224,111.70	40.3%
February	\$43,520.77	\$180,590.93	32.4%
March	\$39,191.07	\$141,399.86	25.4%
April		\$141,399.86	25.4%
May		\$141,399.86	25.4%
June		\$141,399.86	25.4%
July fy19		\$141,399.86	25.4%

No FY18 rollover money used