



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

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

19-01 Work Program Administration

Staff worked on the May monthly invoice as it was sent to DelDOT within 5 working days after the end of May and processed by DelDOT within 5 working days of receipt. No payroll issues. 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 June 13th MPO PAC workshop/meeting. Staff completed minutes from workshop began drafting presentation and agenda for the June PAC workshop meeting.

19-01.03 (Continue 3 C Process)

Staff worked with FHWA and EPA personnel regarding the Air Conformity Report comments. Staff coordinated these comments with the consultant team, Wilmapco, and DelDOT and sent updated report back to FHWA and EPA. Staff coordinated MTP project spreadsheets for DelDOT CTP meeting on June 4th.

19-02 Unified Planning Work Program

Staff continued to work on end of FY19 report and continued working FY20 UPWP funding plan for the July 1, 2019 start of FY20.

19-03 Public Outreach Process

Staff continued to develop MPO videos. Staff continued working on the Public Participation Plan (PPP). Staff monitored and updated all social media outlets and website as well as updating our MPO Forum Site. Staff completed the June Journeys News Letter.

19-04.01 Develop the 2020 TIP- Staff briefed the PAC members on the FY2020 TIP during their June 13th workshop. The TIP is still available on our Web site for public review.

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 regarding the Transportation Chapter in their Comp Plan Update and reviewed City of Dover Transportation Chapter in their Comp Plan Update.

19-08.05.a Bicycle/Pedestrian Feasibility Studies – Staff sent the final scope of work and project agreement to City of Dover Manager on June 26th for her approval to begin work in July.

19-08.05.a.1 Bank Lane Bicycle Study. This project is complete and the final study report submitted to the City of Dover Bike and Pedestrian Subcommittee.

19-08.05.b.1. –Milford Parking Study. This project is nearing 100% completion and the final report will be submitted to the City of Milford Planning Board.

19-08.05.f – Freight Planning

Staff continued to participate Freight meetings with DelDOT and Wilmapco. Staff worked on Harrington and Kent County’s Freight study scopes of work.

19-08.05.g – Performance Measures. Staff addressed performance measure questions from FHWA regarding the FY20 TIP.

19-08.05.h – Miscellaneous Transportation Studies. The Air Quality Conformity Analysis Report had three questions from FHWA and EPA and there were addressed in an updated report dated June 28, 2019.

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	\$38,212.24	\$103,187.62	18.5%
May	\$42,853.57	\$60,334.05	10.8%
June A & B	\$32,437.29	\$27,896.76	5.0%
July fy19		\$27,896.76	5.0%

No FY18 rollover money used

Dover Kent County MPO
 JUNE 8 -30, 2019 FY 19
 Expenses / Allocations

Project	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
19-01 Prog Mgmt & Dev	7,382.12	1,698.07	3,340.34	12,420.53	8,073.34	1,863.09	9,936.43	1,490.47	794.91	198.73	993.64	2,484.11
19-02 UPWP	22.22	62.28	0.64	85.14	55.34	12.77	68.11	10.22	5.45	1.36	6.81	17.03
19-03 Public Outreach	3,733.19	854.54	123.52	4,711.25	3,062.31	706.69	3,769.00	565.35	301.52	75.38	376.90	942.25
19-04 TIP	290.67	92.53	2.32	385.52	250.59	57.83	308.42	46.26	24.67	6.17	30.84	77.10
19-05 Data Management	3,249.74	488.97	62.98	3,801.69	2,471.10	570.25	3,041.35	456.20	243.31	60.83	304.14	760.34
19-06 Training	1,040.79	224.92	719.64	1,985.35	1,290.48	297.80	1,588.28	238.24	127.06	31.77	158.83	397.07
19-07 Update MTP	0.00	60.25	1.44	61.69	40.10	9.25	49.35	7.40	3.95	0.99	4.94	12.34
19-08 Transp Studies	2,862.08	1,375.81	2.04	4,239.93	2,755.95	635.99	3,391.94	508.79	271.35	67.84	339.19	847.98
Total FY 19 Monthly Exps	18,580.81	4,857.37	4,252.92	27,691.10	17,999.21	4,153.67	22,152.88	3,322.93	1,772.22	443.07	2,215.29	5,538.22

Non-Personnel Exps:

Meeting Supplies	0.00	Commi/Council Mtgs	0.00	Salaries	18,580.81
Insurance Deductible	0.00	Other Mtgs (Chamber etc)	0.00	Insurance Reimbursement	0.00
Exhibition Fees	0.00	Conferences	0.00	Dental	81.46
Public Outreach Materials	35.99	Dues	0.00	Vision	11.80
Postage	152.98	Subscriptions	89.94	Pension	423.50
Telephone	0.00	Audio/Video/Digital	0.00	Insurance L/T	0.00
Internet Access	231.41	Accounting	108.90	Insurance S/T	0.00
Computer Hardware	0.00	Bank Fees	0.00	Health Insurance	2,660.48
Office Equipment/Furn	235.64	Computer	1,817.32	Insurance - (Disability, Life Etc)	258.72
Insurance - Liability	0.00	Plan/Eng Consultants	0.00	Medicare Tax	269.41
Insurance Workers Comp	0.00	Registered Agent	0.00	Social Security Tax	1,152.00
Cleaning Service	0.00	Print & Reprod in house	59.92	Educational Assistance	0.00
Repairs - Computer	0.00	Rents	0.00	TOTAL	23,438.18
Repairs - Non-computer	0.00	Electric Service	0.00	Non-personnel Expenses	4,252.92
Computer Software	0.00	Equip Lease - Copier	585.77	Total Expenses	27,691.10
Office Supplies - General	18.21	Equip Lease - Postage Mach	0.00		
Office Supplies-Computer	0.00	Teleconferences/Local Wksp	719.64		
PAC Workshop	0.00	Day Trip Mileage	197.20		
		Total Non-Personnel Exps	4,252.92		

Dover Kent County MPO
 JUNE 2019 FY 19
 Expenses / Allocations

Project	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	
9-01 Prog Mgmt & Dev	0.00	0.00	4,316.62	4,316.62	2,805.80	647.49	3,453.29	517.99	276.27	69.07	345.34	863.33	4,316.62
9-02 UPWP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9-03 Public Outreach	0.00	0.00	21.85	21.85	14.20	3.28	17.48	2.62	1.40	0.35	1.75	4.37	21.85
9-04 TIP	0.00	0.00	0.07	0.07	0.05	0.01	0.06	0.01	0.00	0.00	0.00	0.01	0.07
9-05 Data Management	0.00	0.00	6.10	6.10	3.97	0.92	4.89	0.73	0.39	0.09	0.48	1.21	6.10
9-06 Training	0.00	0.00	0.09	0.09	0.05	0.01	0.06	0.01	0.01	0.01	0.02	0.03	0.09
9-07 Update MTP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9-08 Transp Studies	0.00	0.00	401.46	401.46	260.95	60.22	321.17	48.18	25.69	6.42	32.11	80.29	401.46
Total FY 19 Monthly Exps	0.00	0.00	4,746.19	4,746.19	3,085.02	711.93	3,796.95	569.54	303.76	75.94	379.70	949.24	4,746.19

Non-Personnel Exps:

Meeting Supplies	0.00	Comm/Council Mtgs	0.00	Salaries	0.00
Insurance Deductible	0.00	Other Mtgs (Chamber etc)	0.00	Insurance Reimbursement	0.00
Exhibition Fees	0.00	Conferences	0.00	Dental	0.00
Public Outreach Materials	0.00	Dues	0.00	Vision	0.00
Postage	0.00	Subscriptions	0.00	Pension	0.00
Telephone	180.00	Audio/Video/Digital	0.00	Insurance L/T	0.00
Internet Access	125.00	Accounting	0.00	Insurance S/T	0.00
Computer Hardware	0.00	Bank Fees	701.25	Health Insurance	0.00
Office Equipment/Furn	0.00	Computer	0.00	Insurance - (Disability, Life Etc)	0.00
Insurance - Liability	0.00	Plan/Eng Consultants	422.85	Medicare Tax	0.00
Insurance Workers Comp	0.00	Registered Agent	399.41	Social Security Tax	0.00
Cleaning Service	0.00	Print & Reprod in house	0.00	Educational Assistance	0.00
Repairs - Computer	0.00	Rents	81.35	TOTAL	0.00
Repairs - Non-computer	0.00	Electric Service	1,860.00	Non-personnel Expenses	4,746.19
Computer Software	0.00	Equip Lease - Copier	200.00	Total Expenses	4,746.19
Office Supplies - General	0.00	Equip Lease - Postage Mach	585.77		
Office Supplies-Computer	0.00	Teleconferences/Local Wksp	190.56		
PAC Workshop	0.00	Day Trip Mileage	0.00		
		Total Non-Personnel Exps	4,746.19		