



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

**April Progress Report
Fiscal Year 2021
Unified Planning Work Program**

21-01.01 Work Program Administration

Worked on the March monthly invoice to DelDOT within five working days. Continue to process invoices for billing and tracking purposes; submitted payroll documents; and bi-weekly time reports. All timesheets and summaries were reviewed and incorporated into the monthly MPO summary. Continue to work on file sorting, cleaning and archiving. Working to update internal forms and processes. Working to discontinue outdated, redundant and expensive processes. Released RFP for an outside audit. Set-up administrative and employee account access for new dental and vision provider. All MPO staff are fully vaccinated. Some staff continue to work remotely, but most are working in the office on a regular basis.

21-01.02 Support Council and Committees

Staff prepared for and participated in PAC and TAC meetings. Prepared meeting packets for upcoming Council meeting. Executive Director met with Council chairman.

21-01.03 Continue the 3C Planning Process

Executive Director participated in ongoing dialogue with FHWA, DelDOT and Wilmapco regarding amendments to the MOU. Executive Director also participated in FTA Regional III Peer Exchange, FHWA quarterly meeting, STIC meeting and P3 survey. Ongoing dialogue with DelDOT regarding CTP projects in Kent County. Executive Director joined KEP Executive Director for a windshield tour of current and potential economic development projects.

21-01.04 Program Support and Administration

Prepared purchase orders and coordinated check processing, reviewed timesheets and work reports. Staff continues to work on internal policies and procedures for various finance and HR functions. Recruitment process is underway for an intern. Regular staff meetings are being held.

21-02.01 Prepare FY22 UPWP

Draft FY22 UPWP, operating budget and narrative were presented to PAC and TAC. Continued dialogue with consultant regarding proposed projects.

21-03 Public Outreach

Updated website and social media. Updated PAC and TAC materials. Working to implement strategic media campaign for MAPITT app. Participated in AMPO meetings. Participating in Social justice Training series. Attended AQP meeting. Prepared Annual Report. Prepared monthly newsletter. Working on parklet pilot project. Responded to constituent inquiries.

21-05 Operate and maintain GIS

Urbanized area forecasting, “hops and jumps” review and analysis. Ongoing research, development, support and updates for MAPITT app. Review and update Story Maps. ARCGIS Pro research. DE Population Consortium scheduling. Ongoing monitoring of Census data releases.

21-06.01 Planner Training

Participated in APA and AMPO meetings and forums. REMI Delaware economic outlook webinar. WILMAPCO AQ subcommittee meeting. DNREC, DelDOT and MPO AQ meeting.

21-08.01 Technical Assistance to MPO Members

Assisted City of Dover with information for Congressional earmark request. Ongoing conversation and correspondence regarding current projects.

21-08.05 Other Planning Studies

Ongoing conversation and correspondence regarding current project status and potential projects.

21-08.05.a. Bicycle/Pedestrian Feasibility Studies

Final draft of the City of Dover Bike and Pedestrian Plan Update presented to PAC and TAC. Follow-up with constituents.



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

21-08.05.c Transportation Corridor Studies

Preparation and participation in Banning/Clarence Street Study public workshop. Ongoing conversation and correspondence with consultant regarding proposed Saulsbury/McKee Corridor Study.

21-08.05.d Transportation Improvement District Studies

Conversation and correspondence regarding abandonment of Dover TID.

21-08.05.f Freight Planning Studies

Preparation and participation in Air Cargo Freight Access Study public workshop. Ongoing conversation and correspondence with consultants regarding the Harrington Transload Facility Study and the East/West Freight Route Feasibility Study.

Dover Kent County MPO
April 2021 FY 21
Expenses / Allocations

Record of Expenditures					80% Federal Funds			20% State	TOTAL
Projects	Salaries	Taxes & Benefits	Other Expenses	Total Cash Expenditures	21 FHWA 65%	21 FTA 15%	TOTAL FEDERAL		Total Fed Funds
21-01 Administration	9,202.60	3,259.85	6,360.17	18,822.62	12,234.70	2,823.39	15,058.09		15,058.09
21-02 UPWP	871.81	295.63	17.18	1,184.62	770.00	177.69	947.69		947.69
21-03 Public Outreach	4,099.13	1,522.02	478.61	6,099.76	3,964.84	914.96	4,879.80		4,879.80
21-04 TIP	317.63	194.48	0.16	512.27	332.98	76.84	409.82		409.82
21-05 Data Management	2,701.56	698.18	401.76	3,801.50	2,470.98	570.23	3,041.21		3,041.21
21-06 Training	833.40	417.20	0.00	1,250.60	812.89	187.59	1,000.48		1,000.48
21-07 Update MTP	13.81	156.50	0.00	170.31	110.70	25.55	136.25		136.25
21-08 Transp Studies	456.04	2,770.80	0.00	3,226.84	2,097.45	484.03	2,581.48		2,581.48
21-08.05 Other Plan Studies	1,570.00	200.38	29,081.40	30,851.78	20,053.66	4,627.77	24,681.43		24,681.43
Total FY 21 Monthly Exps	20,065.98	9,515.04	36,339.28	65,920.30	42,848.20	9,888.05	52,736.25	0.00	52,736.25

Non-Personnel Exps:

Accounting	1,134.55
Bank Fees	0.00
Cleaning Service	125.00
Computers	402.10
Computer Hardware	0.00
Computer Software	400.00
Conferences	0.00
Comm/Council Mtgs	0.00
Day Trip Mileage	67.20
Dues	0.00
Educational Assistance	0.00
Electric Service	200.00
Equipment Lease - Copier	1,171.54
Equipment Lease - Postage	167.77
Insurance - Liability	0.00
Insurance - WC	0.00
Internet Access	0.00
Mtg Sup - Comm/Council	0.00
Office Equip/Furniture	0.00
Office Supplies - General	22.99
Office Supplies - Computer	0.00
Other Mtgs (Chamber, etc)	102.24
PAC Workshop	0.00
Plan/Eng Consultants	29,075.21
Postage	11.00
Printing - In house	82.19
Professional Serv-Generic	171.18
Public Outreach	150.00
Registered Agent/Corp Tax	0.00
Rent	1,860.00
Repairs - Computer	0.00
Repairs - Non computer	0.00
Subscriptions	641.31
Teleconferences	0.00
Telephone	555.00
	0.00

Projects	Local Match Ext of 21-08.05a 10% match (4000.00)	State Match Reimbursement 20% (minus Local match)	Remaining Balance	Total Fed Funds & State & Local Match
Beginning Balance	400.00		66,236.55	
October 2020		4,001.79	62,234.76	
December 2020		10,677.18	51,557.58	
January 2021		9,187.62	42,369.96	
February 2021	400.00	9,730.91	32,639.05	
March 2021		11,375.84	21,263.21	
21-01 Administration		3,764.52		18,822.61
21-02 UPWP		236.92		1,184.61
21-03 Public Outreach		1,219.95		6,099.75
21-04 TIP		102.45		512.27
21-05 Data Management		760.30		3,801.51
21-06 Training		250.12		1,250.60
21-07 Update MTP		34.06		170.31
21-08 Transp Studies		645.37		3,226.85
21-08.05 Other Plan Studies		6,170.36		30,851.79
Totals		13,184.05	8,079.16	65,920.30

Personnel Expenses:

Salaries	20,065.98
457 Contributions	957.52
Insurance Deductible	0.00
Hiring & Moving Exps	290.14
Dental	138.83
Vision	52.55
Insurance L/T	2.96
Insurance S/T	2.04
Health Insurance	6,222.45
Ins - AFLAC	334.89
Voluntary AD&D	1.57
Voluntary Ins - Life	-19.16
Medicare Tax	290.26
Social Security Tax	1,240.99
Educational Assistance	0.00
Personnel Expenses:	29,581.02

Non-Personnel Exps:	36,339.28
Personnel Expenses:	29,581.02
TOTAL EXPENSES:	65,920.30

**DOVER/KENT COUNTY MPO
FY2021 INVOICE SUMMARY**

starting balance	\$662,635.46				amended balance
		<u>Rollover</u>	<u>Amount</u>	<u>% Budget</u>	
<u>Month</u>	<u>Invoice</u>	<u>Received*</u>	<u>Remaining</u>	<u>Remaining</u>	
July	\$30,315.96		\$632,319.50	95.4%	
August	\$30,223.37		\$602,096.13	90.9%	
September	\$49,933.97		\$552,162.16	83.3%	
October	\$29,032.85		\$523,129.31	78.9%	
November	\$60,501.50		\$462,627.81	69.8%	
December	\$53,385.88		\$409,241.93	61.8%	
		\$276,909.01	\$686,150.94		\$939,544.47
January	\$45,938.08		\$640,212.86	68.1%	
February	\$50,654.53		\$589,558.33	62.7%	
March	\$56,879.18		\$532,679.15	56.7%	
April	\$65,920.30		\$466,758.85	49.7%	
May			\$466,758.85	49.7%	
June A			\$466,758.85	49.7%	
June B			\$466,758.85	49.7%	

*The FY21 starting amount of \$662,635.46 is the FY21 funds shown by DeIDOT as having been obligated to DKMPO. In July 2020, \$276,909.01 of FY20 transportation study funds were approved to be rolled over into the FY21 UPWP budget, for a new FY21 total of \$939,544.45. In January 2021, the MPO received documentation from DeIDOT that those funds were obligated. The amended FY1 total \$939,544.45 is reflected in this report.