

UNIFIED PLANNING WORK PROGRAM (UPWP)

FISCAL YEAR 2020

SECOND QUARTER: OCTOBER 1, 2019 TO DECEMBER 31, 2019



406 Princess Anne Street
Fredericksburg, Virginia 22401
540.373.2890 (phone)
540.899.4808 (fax)
fampo@gwregion.org
www.fampo.gwregion.org

FAMPO WORK PROGRAM ACTIVITIES

FAMPO's FY2020 Unified Planning Work Program (UPWP) was approved by FAMPO on June 20, 2019 and contains eight activities as listed below. The FAMPO Work Program Progress Report provides a short summary of each activity for the first quarter. Please reference the FY-2020 UPWP for more detail regarding the approved budget and work description for each activity.

1. Long Range System Level Planning
2. Short Range Project Level Planning
3. Congestion Management
4. Public Participation
5. TDM/Transit Planning
6. Special Project Planning
7. FAMPO Administration
8. Contingency

ACTIVITY 4.1: LONG RANGE SYSTEM LEVEL PLANNING

Established Goal (shaded below) & Work Accomplished this Quarter, Deliverable, and/or Updates	Estimated % complete
Complete 2050 LRTP for FAMPO by July, 2020	20%
<p>Staff researched planning topics and began drafting copy for a streamlined citizen's version of the 2050 LRTP; A map template and new logo were designed for use throughout the LRTP document.</p> <p>Staff began creating a rule set for a GIS model for initial project screening.</p> <p>Staff updated multiple socioeconomic datasets including population density by TAZ. This effort included the creation of a new comparison map for the 2017 to 2050 population densities for the FAMPO region.</p> <p>After significant senior level staff turnover, it was determined that FAMPO would no longer pursue completion of the 2050 LRTP in FY20. This task will likely be completed in FY21.</p>	
Review project prioritization methodology and update as needed for LRTP/TIP in FY2020	45%
<p>The project prioritization methodologies were assessed by staff. A streamlined method was created and developed due to limited staff resources.</p> <p>Staff reviewed CLRP System Performance Reports to help determine possible changes to project prioritization.</p> <p>Staff developed a python programming tool to aide in project screening.</p> <p>Due to limited staff resources, the project prioritization methodology update will likely not be completed in FY20 since the 2050 LRTP is on hold.</p>	
Meetings and informational exchange discussions regarding procedures to improve transportation planning in FY2020	50%
In Q2, staff continued to exchange information related to improving the public participation component of transportation planning. Staff completed webinars on best practices, met with PlanRVA leaders to discuss how they plan on improving their public outreach efforts, and have led discussions with members of the public as well as community leaders to identity ways to increase public involvement.	
Participation in the State's VTRANS 2045 process, other long range studies impacting the FAMPO region in FY2020	50%

Staff participated in two VTRANS webinars including the December quarterly MPO coordination meeting	
Maintaining and continuing to meet federal requirements for the 2045 LRTP and FY 18-21 TIP as necessary until the 2050 LRTP and FY 21-24 TIP are completed	50%
Staff collaborated with localities in updating bike/ped projects in CLRP Staff updated ITS components of the 2050 LRTP as needed to satisfy federal and state requirements and ensure that ITS components are consistent with the development of the regional ITS architecture. A new task order was initiated for assistance with 2045 LRTP maintenance and FY21-24 TIP development.	

Budget & Breakdown by Funding Source

<i>Activity 4.1</i>	PL	5303	RSTP	CMAQ	DRPT State	Total
Programmed	\$50,000	\$32,409	\$405,000	\$0	\$0	\$487,409
Q2 Expenditures	\$5,903	\$15,861	\$75,825	\$0	\$0	\$97,589

Explanation(s) for cost overruns or underruns:

GWRC/FAMPO staff experienced significant senior level staff turnover during Q2, with both the FAMPO Administrator and FAMPO Deputy Administrator leaving the organization. One Transportation Planner vacancy was filled October 28. For a sizeable portion of the Q2 period, FAMPO staff were numbered at three full-time employees and four part-time employees (approximately five FTEs).

It was decided approximately halfway through the quarter that the 2050 LRTP update would no longer take place in FY20. This work task would have seen greater expenditures had it been continued.

ACTIVITY 4.2: SHORT RANGE PROJECT LEVEL PLANNING

Established Goal (shaded below) & Work Accomplished this Quarter, Deliverable, and/or Updates	Estimated % complete
Completed Lafayette Boulevard Multimodal Study – Phase 1	90%
<p>During Q2, staff participated in calls and status updates with consultants and staff comments were provided on draft report.</p> <p>Staff continued to support of lead consultant and the representative jurisdictions. Staff further developed Phase 1 recommendations, reviewed the draft report, and provided comment. Staff also worked on creating a presentation of the report for the TAC and CTAC committee meetings.</p> <p>Staff continued to analyze pedestrian and bicycle infrastructure needs along the corridor and developed recommendations based on FHWA guidelines for presentation to committees.</p> <p>Staff utilized tools such as VDOT's Pathways for Planning to view and download GIS datasets to support map creation for the study.</p>	
Completed Lafayette Boulevard Multimodal Study – Phase 2	10%
It was determined in Q2 that the Lafayette Boulevard Multimodal Study – Phase 2 would be put on hold to the allow the hired consultant to complete a more time sensitive study for the City of Fredericksburg. The City is funding Phase 2 of the Lafayette Blvd Study.	
Continue Regional Bicycle/Pedestrian Count Program	10%
Staff continued to review bike/ped count data and shared this information with the recently revived Bicycle and Pedestrian Advisory Committee (BPAC). It was suggested that count devices be moved to recently developed paths and locations. This work is scheduled to take place in Q3.	
Complete Gateway Boulevard TIA Study	Awaiting input from VDOT
<p>Staff continued to participate in coordination meetings with VDOT, consultants, and other regional stakeholders.</p> <p>As part of the FAMPO transition work plan, VDOT offered to take over this study.</p>	
Potentially begin and complete additional regionally significant project studies as directed by FAMPO	0%

During the second quarter of FY-2020, FAMPO did not direct staff to begin any new project studies.	
VDOT completing Rte 1 studies for Massaponax and North Stafford	Awaiting input from VDOT
During the first quarter of FY-2020, VDOT continued to advance both study efforts to develop draft study results for use in developing Smart Scale Round 4 projects. FAMPO staff worked with consultants and other partners to assist with the studies. As part of the FAMPO transition work plan, VDOT offered to take over these studies.	
VDOT beginning Rte 610 Operational Study in North Stafford	0%
This study effort is not scheduled to begin before early 2020 and will carry over into FY-21.	
Analyses regarding the effect of the provision of transportation services to low income and minority residents	35%
Staff performed targeted outreach to public library patrons in order to collect qualitative data from minority and low-income members of the public regarding how well they are served by FRED service, sidewalks and bike paths, and VRE service.	
GIS and other products, as required, in support of transportation projects in the Region	50%
Staff developed an information technology policy for management of GIS and transportation planning data.	
Analysis in response to studies affecting the Region	25%
Staff performed data review on multiple external studies, including continued analysis on the ongoing I-95 corridor study.	
Documentation of activities in support of transportation planning and informational requests	50%
Staff continued to document public outreach efforts, public comments, and FAMPO's responses to informational requests.	
Mapping and briefings on available multimodal (vehicular, transit, bicycle, and pedestrian) transportation facilities and services	50%
Staff provided Brian Injury Services with a pedestrian accommodations map in December, provided maps and data for the Town of Bowling Green, and produced maps for the Lafayette Boulevard Multimodal Study – Phase 1.	
Maintenance of FY 18-21 TIP and improved TIP format and online inter-activeness	80%
Staff revised the TIP webpage to make information more user-friendly and interactive.	

Staff reviewed TIP guidance documents and updated the TIP document according to the amendments and changes that had occurred since 2017. In addition, staff created an updated version of the TIP map for the TIP document.	
Completion of FY 21-24 TIP	65%
Staff received project listings from VDOT and began working on draft document. Staff coordinated with regional transit agencies regarding planned funding obligations. Staff worked with VDOT and consultants to ensure schedules remained intact in light of heavy staff turnover.	
Completed SMART SCALE applications	5%
Staff began preliminary work on SMART SCALE applications by providing datasets to localities and maintaining mapping for draft project candidates; Coordinated with consultants and localities to maintain bike/ped data for forthcoming applications.	

Budget & Breakdown by Funding Source

<i>Activity 4.2</i>	PL	5303	RSTP	CMAQ	DRPT State	Total
Programmed	\$106,973	\$66,250	\$1,259,403	\$0	\$85,760	\$1,518,386
Q2 Expenditures	\$4,427	\$1,952	\$46,253	\$0	\$33,509	\$86,141

Explanation(s) for cost overruns or underruns:

GWRC/FAMPO staff experienced significant senior level staff turnover during Q2, with both the FAMPO Administrator and FAMPO Deputy Administrator leaving the organization. One Transportation Planner vacancy was filled October 28. For a sizeable portion of the Q2 period, FAMPO staff were numbered at three full-time employees and four part-time employees (approximately five FTEs).

Staff has focused its efforts primarily on the completion of the Lafayette Blvd Multimodal Study and the completion of the FY-21-24 TIP, both of which remain on schedule.

ACTIVITY 4.3: CONGESTION MANAGEMENT

Established Goal (shaded below) & Work Accomplished this Quarter, Deliverable, and/or Updates	Estimated % complete
Updated Congestion Management Process (CMP)	0%
No work was performed on this task in Q2 due to limited staff resources. Work is scheduled to begin late in Q3.	

Budget & Breakdown by Funding Source

<i>Activity 4.3</i>	PL	5303	RSTP	CMAQ	DRPT State	Total
Programmed	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Q2 Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Explanation(s) for cost overruns or underruns:

No work has taken place in FY20 for Activity 4.3 to date. This work is scheduled to resume in Q3.

ACTIVITY 4.4: PUBLIC PARTICIPATION

Established Goal (shaded below) & Work Accomplished this Quarter, Deliverable, and/or Updates	Estimated % complete
Staff support for the Citizens Transportation Advisory Committee (CTAC)	50%
Staff drafted and finalized agendas and minutes, maintained the CTAC webpage, coordinated with localities and members regarding CTAC membership and renewal of membership, and continued to serve as a liaison for CTAC members in order to share transportation news and events.	
A measurable public involvement process that maximizes outreach	50%
<p>Staff improved the FAMPO public outreach tracking system in order to better evaluate the outcome of public involvement efforts. Additionally, after each public involvement event, staff produced a written summary which includes reflections on participation and ways to improve future efforts.</p> <p>December 2019 public outreach gathered 57 comments on regional transportation priorities from 30 public library patrons. FAMPO learned that residents want policy makers to prioritize increasing alternative modes of transportation.</p> <p>Staff also developed a word cloud, a new visualization tool, to assist in analyzing the concerns raised by citizens during outreach efforts and this graphic was posted to FAMPO social media.</p>	
Increased public awareness measured by responses to questionnaires/surveys, emails and written or verbal comments	50%
Staff measured public involvement/awareness through monthly analysis of website traffic, social media and email interactions, as well as meeting attendance.	
Improved visualization and/or communication techniques	50%
Staff continued to redesign the website for easier retrieval of timely information and simplification of transportation planning concepts. Staff expanded our social media presence and continue to improve page involvement by posting engaging content more frequently. In addition, a "Text to Join" FAMPO news feature was created. Public involvement staff also redesigned public outreach literature to simplify concepts and provide information on meaningful ways to become involved in the transportation planning process.	
Timely distribution of MPO meeting notices, agendas, and meeting minutes	50%
Staff reviewed FOIA requirements and improved the timeliness of our notices and material distribution.	
Continuation of a social media presence	50%

FAMPO staff worked to increased social media presence on Facebook and Twitter. A LinkedIn page was created and developed.	
Expanded contact databases	50%
Staff continued to maintain a thorough contact database. People are encouraged to join the database through links on the FAMPO website, social media, and through the new "Text to Join" feature.	
Support of all committee meetings by generating agendas, uploading to the FAMPO website and sending notifications via email, printed advertisements and social media	50%
Staff continued to support all FAMPO committees by assisting with agenda creation, uploading agendas to the website, sending notifications via email, advertising meetings in the newspaper and posting notice of meetings on social media.	
Compliance with Title VI requirements	50%
Staff worked to ensure FAMPO and GWRC completed the Title VI assurance document and sent it to VDOT. Public involvement staff made all FAMPO staff members aware of FAMPO's Title VI plan. A Title VI email list is maintained and members of this distribution list regularly receive meeting noticed and relevant news. Also, staff began targeted outreach to underserved groups.	
File documentation of public involvement activities	50%
Staff created a more detailed public involvement tracking system to record monthly efforts of all public involvement activities and participation, with a focus on documenting compliance with Title VI, environmental justice, FOIA, and limited English proficiency requirements. FAMPO sent out 22 emails announcing public meetings and events to its general distribution list of 286 interested parties. FAMPO had 711 engagements on social media. FAMPO assisted one member of public with his public comment presentation to FAMPO committees.	
Completed, analyzed surveys	0%
No surveys were conducted during the second quarter of FY-20.	
Updated Title VI, Environmental Justice and LEP Plan	10%
FAMPO's Title VI Plan underwent a minor update in March 2019. Due to staff turnover, no work was performed on the Title VI Plan in Q2. In preparation for further updates, staff has been reviewing FAMPO's environmental justice and LEP plans.	
Development of a new FAMPO website	0%
In October 2019, a decision was made not to create a new website but rather update the current website. Staff continued to improve and update the current FAMPO website.	

Budget & Breakdown by Funding Source

<i>Activity 4.4</i>	PL	5303	RSTP	CMAQ	DRPT State	Total
Programmed	\$50,000	\$0	\$265,000	\$0	\$0	\$315,000
Q2 Expenditures	\$2,951	\$0	\$60,044	\$0	\$0	\$62,995

Explanation(s) for cost overruns or underruns:

GWRC/FAMPO staff experienced significant senior level staff turnover during Q2, with both the FAMPO Administrator and FAMPO Deputy Administrator leaving the organization.

ACTIVITY 4.5: TDM/TRANSIT PLANNING

Established Goal (shaded below) & Work Accomplished this Quarter, Deliverable, and/or Updates	Estimated % complete
Participation in I-395 Commuter Choice, FRED PTAB, and HGAAA meetings	50%
Staff attended FRED PTAB and Coordinated Human Services meetings on 10/2 and 12/11.	
FAMPO assistance with I-395 Commuter Choice program applications to eligible FAMPO region applicants	100%
<p>During the first quarter, FAMPO staff provided assistance to FRED Transit and Stafford County in with application submissions. Following the adoption of the FY-20 UPWP in June, 2019, the two agencies leading the I-395 Commuter Choice Program: Northern Virginia Transportation Commission (NVTC) and Potomac Rappahannock Transportation Commission (PRTC) decided to hold the public hearings for the program at NVTC and PRTC on September 5th and not request that FAMPO host a public hearing in the FAMPO region. FAMPO staff helped announce the public hearings and participated in the hearing held at PRTC. This activity is completed for FY-20 as the next I-395 Commuter Choice program application process will not begin until FY-21.</p>	
FAMPO hosting I-395 Commuter Choice Public Hearing in Fall, 2019 in FAMPO Region	100%
Please see above.	
GWRideConnect Work Plan for CMAQ (Note: Details of this were not available at time of development of Draft FY2020 UPWP)	50%
<p>GWRideConnect is a transportation demand management (TDM) program operated by the George Washington Regional Commission (GWRC). GWRideConnect assists residents of Planning District 16 who are seeking transportation options to workplaces and other destinations. The goal of the program is to promote, plan, and establish transportation alternatives to the single occupant vehicle, improving air quality, reducing congestion, and improving quality of life. GWRideConnect reduces vehicle miles travelled by 60,089 miles per day and generates \$1.2 million in transportation capital funds for use in the region each year.</p> <p>FAMPO's annual CMAQ contribution to GWRideConnect supports basic program operations, including staffing and marketing. In the first half of FY-2020, CMAQ funding was almost entirely used for staffing. Marketing funds from other grants are being expended before CMAQ marketing funds are used. CMAQ marketing funds will be expended primarily in the second half of the fiscal year.</p>	

During the second quarter of FY-2020, GWRideConnect staff processed 525 ridematching applications, including 367 from applicants who were new to the program. GWRideConnect staff also helped 5 new vanpool form (bringing total vanpools in the region to 364), sent 1,598 potential rider lists to vanpools looking for riders, provided 109 instances of technical assistance to vanpool operators, and financially assisted 12 vanpools through VanStart and VanSave.

In addition to ridematching services, GWRideConnect staff promotes other transportation options, including FRED Bus, VRE, Metro, and slugging, as well as teleworking. GWRideConnect also administers the AdVANtage Vanpool Self-Insurance Program for the entire Commonwealth of Virginia.

Budget & Breakdown by Funding Source

<i>Activity 4.5</i>	PL	5303	RSTP	CMAQ	DRPT State	Total
Programmed	\$0	\$52,125	\$0	\$125,000	\$0	\$177,125
Q2 Expenditures	\$0	\$2,928	\$0	\$10,133	\$0	\$13,061

Explanation(s) for cost overruns or underruns:

In Q2, GWRideConnect staff used non-CMAQ funding to a greater extent than anticipated.

ACTIVITY 4.6: SPECIAL PROJECT PLANNING

Established Goal (shaded below) & Work Accomplished this Quarter, Deliverable, and/or Updates	Estimated % complete
Response to 2019 Federal Certification Review findings	45%
<p>FAMPO and GWRC worked with FHWA to clarify needed changes to the MOU with the Transportation Planning Board. Based on those conversations, GWRC staff and the FAMPO Executive Committee met to determine a strategy and next steps. In addition, GWRC staff met and communicated frequently with Stafford County staff to develop recommendations for a new MOU. The Stafford Board of Supervisors was briefed three times on progress. GWRC staff continues to work with legal counsel.</p> <p>In addition, per the review, funding for the rural transportation program was moved to a separate budget item and was removed from the UPWP.</p> <p>Finally, GWRC and FAMPO have completely revamped the UPWP quarterly report to better align with the recommendations of VDOT and FHWA. This includes utilizing Microsoft Project software to better track work progress and employee activities related to the UPWP. In addition, new hourly tracking software, Clockwise, was installed and used to allow employees to submit hours electronically and management to better determine financial resource usage and the match between effort and financial usage. Leadership also shifted to new financial management software, QuickBooks, which supports greater transparency.</p>	
Preparation for the 2020 State/Federal Certification Review	0%
At the time that the FY-20 UPWP was being developed in May, 2019, it was thought that the follow up 2020 State/Federal Certification Review process would occur in late FY-20. The latest schedule has this occurring in early FY-21.	
Smart Scale Analysis Tool development	0%
The FAMPO Board decided to not move ahead with the Smart Scale Analysis Tool development after the UPWP was developed in May, 2019.	

Budget & Breakdown by Funding Source

<i>Activity 4.6</i>	PL	5303	RSTP	CMAQ	DRPT State	Total
Programmed	\$0	\$30,000	\$75,000	\$0	\$0	\$105,000
Q2 Expenditures	\$0	\$3,660	\$0	\$0	\$0	\$X

Explanation(s) for cost overruns or underruns:

FAMPO/GWRC staff began work on Special Project Planning tasks well into Q2. The bulk of these efforts are scheduled for completion in Q3 and Q4.

ACTIVITY 4.7: FAMPO ADMINISTRATION

Established Goal (shaded below) & Work Accomplished this Quarter, Deliverable, and/or Updates	Estimated % complete
Production, correspondence and documentation related to all FAMPO committee meetings and activities	50%
Staff produced correspondence for all committees.	
Correspondence and documentation regarding any FY2020 UPWP amendments	0%
There were no UPWP amendments in Q2.	
Documentation of public meetings and hearings conducted during FY2020	50%
Staff has drafted and developed minutes for all committee meetings.	
Contracts and correspondence related to the administration of Planning (PL), Section 5303, State Planning and Research (SPR) and RSTP funds	50%
<p>State Planning and Research (SPR) funds were removed from the FY-20 UPWP at the request of the Federal Highway Administration (FHWA) after the initial development of the FY-20 UPWP and are therefore no longer being administered as part of the FAMPO UPWP process.</p> <p>FHWA requested that GWRC/FAMPO initiate a new more detailed quarterly reporting process in FY-20 to supersede the process that had been traditionally used by FAMPO and most MPOs in Virginia. Staff coordinated with VDOT and worked to develop the first quarterly report template and report for VDOT/FHWA in November.</p> <p>FAMPO staff again worked with VDOT in December to develop this current version of the quarterly report template.</p> <p>Staff continued to provide monthly reports requested by DRPT for FY-19 and FY-20 5303 funding.</p>	
An annual listing of projects obligated with federal funding consistent with MAP-21 and FAST Act requirements	0%
This deliverable will be developed by FAMPO staff in late FY-20 following the completion of the FY 21-24 TIP.	
Improved staff training and exposure to state and national best practices	50%
Public involvement staff worked to increase FAMPO planning staff knowledge of FOIA requirements, Title VI requirements, and FAMPO's responsibility to provide committee members with state conflict of interest paperwork.	

Staff participated in training regarding Performance Based Planning and Programming (PBPP). New staff members were trained for the majority of Q2.	
State-of-the-art hardware and software to meet work requirements and client needs	50%
FAMPO purchased new software licenses for GIS, document production, and graphic design purposes to aide in the development of high-quality planning materials.	
Annual financial audit to meet state and federal requirements	100%
Staff participated in the completion of the GWRC audit in October 2019.	
New MOU agreement between FAMPO and NC RTPB for Northern Stafford	35%
Staff met with the FAMPO Policy Committee, Executive Committee, and other stakeholders on various occasions in working toward a new MOU.	
Improved coordination and communications between FAMPO and the NC RTPB for northern Stafford County per the NC RTPB/FAMPO updated MOU agreement scheduled for completion in early FY-20	35%
Staff attended TPB/FAMPO MOU meeting with FHWA and VDOT and researched TPB/FAMPO MOU options. Staff also prepared draft whitepaper on TPB/FAMPO MOU options and distributed to VDOT and FHWA for review and comment.	
A coordinated update cycle for the LRTP and TIP	55%
While the original intention was to coordinate the FY21-24 TIP with the 2050 LRTP, the 2050 LRTP is now on hold. However, staff began working with Cambridge Systematics in December to coordinate the schedule of activities that will lead to the completion of the FY21-24 TIP and an amended 2045 LRTP, specifically related to system performance measures.	
Selection of new FAMPO on-call consultants	0%
FAMPO did not select any new on-call consultants. FAMPO continued to work with already existing consultants on new work tasks.	
The FY2021 UPWP	5%
In coordination with VDOT, FAMPO began developing a new quarterly reporting template that will aide in the development of the FY21 UPWP. Generally, however, work will begin during Q3 or once a new FAMPO Administrator is hired.	

Budget & Breakdown by Funding Source

<i>Activity 4.7</i>	PL	5303	RSTP	CMAQ	DRPT State	Total
Programmed	\$100,000	\$22,183	\$0	\$0	\$0	\$122,183
Q2 Expenditures	\$16,232	\$0	\$0	\$0	\$0	\$16,232

Explanation(s) for cost overruns or underruns:

GWRC/FAMPO staff experienced significant senior level staff turnover during Q2, with both the FAMPO Administrator and FAMPO Deputy Administrator leaving the organization.

ACTIVITY 4.8: CONTIGENCY

Established Goal (shaded below) & Work Accomplished this Quarter, Deliverable, and/or Updates	Estimated % complete
No identified Goals	0%
No items to report.	

Budget & Breakdown by Funding Source

<i>Activity 4.8</i>	PL	5303	RSTP	CMAQ	DRPT State	Total
Programmed	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Q2 Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Explanation(s) for cost overruns or underruns:

There was no need to utilize these funds in Q2.

FY20 Q2 FAMPO RESOLUTIONS

Resolution #	Title / Description	Date Adopted
20-12	AMENDING THE FISCAL YEARS 2018-2021 TRANSPORTATION IMPROVEMENT PROGRAM TO ADD UPC 116369: FRED-EX EXPRESS LANES EXTENSION; EXIT 143 TO EXIT 133 AND TO MOVE FUNDING FROM UPC 110527 TO UPC 116369	October 21, 2019
20-13	REQUESTING THAT THE COMMONWEALTH OF VIRGINIA CHANGE THE FREDERICKSBURG AREA METROPOLITAN PLANNING ORGANIZATION (FAMPO) REGION FROM CATEGORY A TO CATEGORY B FOR SMART SCALE ROUND 4 AND FUTURE ROUNDS OF SMART SCALE	November 18, 2019
20-14	AUTHORIZING \$10,690 IN CONGESTION MITIGATION AND AIR QUALITY IMPROVEMENT PROGRAM FUNDING IN FY-20 FOR THE UPC 87764 LEASED PARKING SPACE PROJECT	November 18, 2019
20-15	FY19 ANNUAL LISTING OF TRANSPORTATION PROJECT OBLIGATIONS	November 18, 2019

FAMPO FY-20 BUDGET EXPENDITURE SUMMARY

Budget Summary for Q2

	PL	5303	RSTP	CMAQ	DRPT State	Grand Total
Programmed	\$431,972	\$202,967	\$2,004,403	\$125,000	\$85,760	\$2,850,102
Balance to Date	\$367,576	\$172,237	\$1,907,987	\$109,948	\$58,827	\$2,616,575
Task 4.1 Q2 Expenditures	\$5,903	\$15,861	\$75,825	\$0	\$0	\$97,589
Task 4.2 Q2 Expenditures	\$4,427	\$1,952	\$46,253	\$0	\$33,509	\$86,141
Task 4.3 Q2 Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Task 4.4 Q2 Expenditures	\$2,951	\$X	\$60,044	\$0	\$0	\$62,995
Task 4.5 Q2 Expenditures	\$0	\$2,928	\$0	\$10,133	\$0	\$13,061
Task 4.6 Q2 Expenditures	\$0	\$3,660	\$0	\$0	\$0	\$3,660
Task 4.7 Q2 Expenditures	\$16,232	\$0	\$0	\$0	\$0	\$16,232
Task 4.8 Q2 Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total of Q2 Expenditures	\$29,513	\$24,401	\$182,122	\$10,133	\$33,509	\$279,678
% of Budget Expended for Q2	6.8%	12.0%	9.1%	8.1%	39.1%	9.8%
% of Budget Remaining for Q2, assuming proportional expenditures	18.2%	13.0%	15.9%	16.9%	-14.1%	15.2%

Overall Budget Summary

	PL	5303	RSTP	CMAQ	DRPT State	Grand Total
Programmed	\$431,972	\$202,967	\$2,004,403	\$125,000	\$85,760	\$2,850,102
Q1 Total Expenditures	\$64,396	\$30,730	\$96,416	\$15,052	\$26,933	\$233,527
Q2 Total Expenditures	\$29,513	\$24,401	\$182,122	\$10,133	\$33,509	\$279,678
Q3 Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Q4 Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total Expenditures to Date	\$93,909	\$55,131	\$278,538	\$25,185	\$60,442	\$513,205
% of Budget Expended to Date	21.7%	27.2%	13.9%	20.1%	70.5%	18.0%
% of Budget Remaining to Date	28.3%	22.8%	36.1%	29.9%	-20.5%	32%