

# FAMPO STAFFING AND BUDGET UPDATE

FAMPO Policy Committee

*February 25, 2019*

# FAMPO FY-19 Funding Available

Actual FY-19 FAMPO Funding confirmed at \$1.837 M on 2/6/19

- Up from \$1.773 M estimate from October, 2018
- Compares to \$1.396 M in GWRC Budget and \$1.384 M in FAMPO UPWP
- Major reasons for the increase is FY-18 carryover from I-95 Phase 2 Study and 2045 LRTP
- Some additional FY-18 carryover from smaller projects and \$14K in additional FY-19 5303 funding

# FAMPO FY-19 UPWP Staffing

Set at 7 Full Time positions based on \$1.384 M budget

- Assumed 6 Full Time positions from FY-18 plus one additional position

Actual FAMPO Staffing has been significantly below UPWP amount:

- July 1<sup>st</sup>: 4.5 Positions => 3 Full time and 3 Part time
- August 1<sup>st</sup>: 5 Positions => 4 Full time and 2 Part time
- Current: 4 Position => 3 Full time and 2 Part time

# Consequence of FAMPO Understaffing

- Most staff time spent on satisfying Federal/State transportation planning requirements
- Insufficient staff resources to advertise for New on-call consultants
  - Request to extend current contracts by one year to allow time for vacant transportation positions to be filled
  - Resolution 19-35
- Limited staff availability for new projects or initiatives
- Limits on staff availability for project level planning and advancing regional transportation projects
  - In danger of falling severely behind in preparing for Smart Scale Round 4

# Staffing Plan to Reach 7 Positions in FAMPO FY-19 UPWP

1. Move two part-time positions to full-time using vacated position (Robinson)
2. Fill principal planner position vacated (Quint)
3. New position: Hire a transportation modeler to reduce some consultant expenses
4. More details found in FAMPO Resolution 19-34

# Questions?



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