

FAMPO Transportation Staff Funding Available for FY-19

2/25/2019

FY-19 FAMPO Staff Funding Categories	GWRC Budget for FAMPO	FAMPO UPWP Budget	FAMPO Funding Available and Current Staffing
Date	5/21/2018	5/21/2018	2/6/2019
MPO PL	\$ 402,421	\$ 402,421	\$ 402,421
MPO 5303	\$ 200,594	\$ 188,594	\$ 202,253
Rural SPR	\$ 72,500	\$ 72,500	\$ 72,500
UPC 110104: 2045 LRTP	\$ 50,000	\$ 50,000	\$ 135,773
UPC 113538: 2050 LRTP	\$ 200,000	\$ 200,000	\$ 200,000
UPC 102626: Public Involvement	\$ 125,000	\$ 125,000	\$ 184,367
UPC 108186 & UPC 113914: Regional Project Study	\$ 210,000	\$ 210,000	\$ 503,123
UPC 109479: Regional Bike/Ped Planning	\$ 10,900	\$ 10,900	\$ 11,621
Lafayette Blvd Study (DRPT)	\$ 125,000	\$ 125,000	\$ 125,000
Total	\$ 1,396,415	\$ 1,384,415	\$ 1,837,057

Attachment 1: Proposed GWRC Transportation Staffing For FAMPO

2/25/2019

FY-18 Transportation Staffing	GWRC FY-19 Budget Approved 5/21/2018	Current FY-19 Transportation Staffing	Proposed Transportation Staffing	Notes
Full Time Positions				
FAMPO Administrator (Agnello)	FAMPO Administrator (Agnello)	FAMPO Administrator (Agnello)	FAMPO Administrator (Agnello)	
Public Involvement and Title VI Coordinator (Donley)	Public Involvement and Title VI Coordinator (Hairfield)	Public Involvement and Title VI Coordinator (Hairfield)	Public Involvement and Title VI Coordinator (Hairfield)	Donley retired in June, 2018 and was replaced by Hairfield
Principal Planner (Quint)	Principal Planner (Quint)	Principal Planner (Vacant)	Principal Planner (Vacant)	Quint left in December, 2018
Transportation Planner (Robinson)	Transportation Planner (Bentley)	Transportation Planner (Bentley)	Transportation Planner (Bentley)	Robinson left in June, 2018; Bentley moved to full time in July, 2018
			Transportation Planner (Barber)	
			Transportation Planner (Cate)	
			Modeler (New)	
Part Time Positions				
Transportation Planner (Bentley)	Transportation Planner (Barber)	Transportation Planner (Barber)	Intern (Lehane) *	Lehane started in January, 2019
Transportation Planner (Barber)	Transportation Planner (Cate)	Transportation Planner (Cate)		
Transportation Planner (Cate)	Administrative Support	Intern (Lehane) *		

* Traditionally intern positions have not been included in the number of positions in either the GWRC budget or the FAMPO UPWP budget.

FAMPO RESOLUTION 19-34

ENDORING THE PLAN DEVELOPED BY GWRC/FAMPO STAFF TO FULLY STAFF FAMPO AT SEVEN POSITIONS IN ORDER TO CARRY OUT UNIFIED PLANNING WORK PROGRAM ACTIVITIES

WHEREAS, the Fredericksburg Area Metropolitan Planning Organization (FAMPO) on 12/10/2018 directed the GWRC Executive Director and FAMPO Administrator to develop a plan to fully staff FAMPO at seven positions in order to carry out unified planning work program (UPWP) activities for FY-19 and the future for consideration by FAMPO in early 2019; and

WHEREAS, FAMPO has seven positions approved in its FY-19 UPWP and FAMPO FY-19 funding levels can support at least seven full time positions; and

WHEREAS, GWRC is currently providing three full time and two part time staff to FAMPO to carry out its FY-19 UPWP so that there are a total of three vacant positions with one vacant position due to Lloyd Robinson leaving in June, 2018, a second vacant position due to Nick Quint leaving in December, 2018, and the third vacant position being new to the UPWP in FY-19; and

WHEREAS, the GWRC Executive Director and FAMPO Administrator have met several times since December 10th to discuss FAMPO staffing needs and have developed the plan shown in Attachment 1; and

WHEREAS, the organization chart shown in Attachment 2 for FAMPO staffing for the three vacant positions by GWRC has been updated to reflect the proposed staffing plan shown in Attachment 1

NOW, THEREFORE, BE IT RESOLVED that the Fredericksburg Area Metropolitan Planning Organization Policy Committee hereby endorses the plan for GWRC to fully staff FAMPO at seven positions as shown on Attachment 1 and Attachment 2.

Adopted by the Policy Committee at its meeting on February 25, 2019.



Timothy McLaughlin, Chair
Fredericksburg Area Metropolitan Planning Organization
Policy Committee

Monthly Financial Report : George Washinton Regional Commission



Divisional Results

	Current Month			Year to Date		
	Actual	Budget	Variance	Actual	Budget	Variance
CMAC - GW RideConnect						
Income	21,936	10,417	(11,519)	54,562	83,333	28,771
Expenses	21,936	8,433	(13,503)	51,011	67,465	16,453
Surplus (Deficit)	-	1,984	1,984	3,551	15,869	12,318
GW RideConnect						
Income	-	41,335	41,335	327,358	330,681	3,322
Expenses	33,386	41,378	7,992	352,062	331,022	(21,040)
Surplus (Deficit)	(33,386)	(43)	(33,343)	(24,704)	(341)	(24,362)
MPO/PL(5303, SPR, Lafayette, I-95)						
Income	40,700	56,293	15,593	524,569	450,343	(74,225)
Expenses	37,787	46,619	8,832	464,881	372,954	(91,927)
Surplus (Deficit)	2,913	9,674	6,761	59,688	77,389	(17,702)
Planning (CoC, GoVA, VHSP et al)						
Income	35,310	32,428	(2,882)	272,876	259,424	(13,452)
Expenses	19,464	31,670	12,206	251,364	253,361	1,997
Surplus (Deficit)	15,846	758	15,088	21,512	6,063	(15,449)
RSTP - FAMPO						
Income	13,720	60,075	46,355	238,745	480,600	241,855
Expenses	13,732	56,345	42,613	234,941	450,763	215,822
Surplus (Deficit)	(12)	3,730	3,718	3,804	29,837	26,033

CMAQ variances will correct themselves by year end per Diana Ulz. Timing of expenses. Note: FY19 did not have any budget detail available so the budgeted numbers are 1/12 of the budget each month.

GW RideConnect is on a quarterly reimbursement plan which usually disburses funds approximately two weeks after the end of the quarter.

MPO/PL - Note: FY19 did not have any budget detail available so the budgeted numbers are 1/12 of the budget for revenue and expenses each month.

FY19 Planning received additional funds that were not budgeted. They received \$ 10K to assist with homelessness.

RSTP - Note: FY19 did not have any budget detail available so the budgeted numbers are 1/12 of the budget for revenue and expenses each month.

YTD Net Profit By Project

