Regional Planning Committee and Public:

The July 1, 2017 to June 30, 2018 (FY18) Unified Planning Work Program (Work Program) described the transportation planning work undertaken by Mountainland Metropolitan Planning Organization (MPO) Staff, Utah Department of Transportation (UDOT) Staff and the Utah Transit Authority (UTA) Staff within the Mountainland MPO planning area in Utah County.

The Work Program has an annual budget with specific performance measures and outcomes expected.

This FY18 $2,526,545 budget was spent down to $2,292,646. The remaining unspent $233,899 was carried forward and obligated into the FY19 UPWP.

This budget spent $1,855,037 - 98% of budgeted amount on Sections A-E staff cost of thirteen full-time equivalents.

It spent only $10,175 of the $90,000 or 11% of the budgeted amount on Sections F - New MPO Studies & Contracts including: Travel Demand Modeling, Joint Planning Studies with WFRC, UDOT, and UTA. The remaining balance and any obligated projects not expended in FY18 roll over into FY19 Budget.

It spent $427,432 of the budgeted $539,743 or 79% of Section G and H - Rollover Studies & Contracts and Planning Opportunities Contingency. These expenses included Travel Demand Modeling, public participation, bike ped technical assistance and joint planning studies. The remaining $112,310 and any obligated projects not expended in FY18 roll over into FY19 Budget.

If you have any questions, please contact Steve Johnson, Chief Financial Officer, or myself.

Respectfully,

Shawn Seager
Regional Planning Director
801-824-1066
Performance and Expenditure Summary

Introduction
The annual Work Program describes the transportation planning work for Mountainland MPO by the MPO staff, UDOT, and UTA. The program gives a general overview of the planning work to be accomplished over the next year by describing the planned work, budget, and sources of funding. The MPO combines its annual planning funds from Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) under the Consolidated Planning Grant (CPG) via a federal aid agreement administered by UDOT. This grant allows flexibility in funding and carrying projects and programs forward between fiscal years.

Program Funding Categories

- **SECTION A - Program Management:** Covered staff funds for the general management and administrative activities.
  - Budget $98,508, Spent $98,508

- **SECTION B - Planning Activities:** Included staff funds for in house planning documents and studies, long and short-range transportation plans and programs, technical assistance and interaction with the community’s technical and planning staffs, public involvement and input, linking transportation and land use, bicycle and pedestrian facilities planning, congestion management, safety and environmental planning, and transit planning.
  - Budget $1,327,895, Spent $1,286,131

- **SECTION C - Air Quality:** Included staff funds for the Transportation Improvement Program and Regional Transportation Plan conformity determinations, assists with the preparation of State Implementation Plans, and air quality analysis activities.
  - Budget $190,500, Spent $190,500

- **SECTION D - Modeling & Forecasting:** Included staff funds for travel demand activities, forecasting of socio-economic data, and other transportation/land use related modeling.
  - Budget $139,700, Spent $139,700

- **SECTION E - Financial Planning:** Included staff funds for the Unified Planning Work Program, Regional Transportation Plan, and Transportation Improvement Program.
  - Budget $140,200, Spent $140,200

- **SECTION F - New MPO Studies & Contracts:** Included studies and contracts started in FY-2017-2018, for new studies placed in the CPG. Balance is rolled into the FY19 budget.
  - Budget $90,000, Spent $10,175

- **SECTION G and H - Rollover Studies, Contracts & Planning Opportunities Contingency:** Includes studies and contracts from previous years that have continued into the 2017-2018 UPWP.
  - Budget $539,743, Spent $427,432
Funding Table

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<th>STAFF FUNDS</th>
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<td>C. AIR QUALITY</td>
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<td>E. FINANCIAL PLANNING</td>
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<td><strong>STAFF SUB-TOTAL</strong></td>
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| CARRY FORWARD                     |         |          |         |
| F. NEW MPO STUDIES & CONTRACTS    | $90,000 | $10,175  | $79,824 |
| G. & H. ROLLOVER STUDIES & CONTRACTS AND PLANNING OPPORTUNITIES CONTINGENCY | $539,743 | $427,432 | $112,310 |
| **GRAND TOTAL**                   | **$2,526,545** | **$2,292,645** | **$233,898** |

$2,526,545 Budget:
91% Spent and 9% Carried Forward
FY-18
2017-2018
Accomplishments

- Modified TIP
- Managed the selection of new projects for the TIP
- Modified the Regional Transportation Plan (RTP)
- Maintained and enhanced the Travel Demand Model and Real-estate Market Models (REMM)
- Provides on-going mobile source data and projections to support the preparation of Air Quality Implementation Plans (SIPs)
- Prepares Conformity Determination reports to assure consistent flow of federal transportation funding to implement our Transportation projects.
- Organized the Utah Valley Transportation and Community Planning Open House
- Developed new 30-year population and employment projections by County with the Gardner Policy Institute
- Procured and managed the Regional Transportation Plan Consultants
- Maintained an interactive trails web map
- Maintained TIP web map
- Maintained Utah Electric Car Charging Station web map
- Built unofficial trail database & maps to assist in developing a Utah County foothills trail plan.
- Developed a web mapping application for analyzing Bike/Ped crashes.
- Mapped Census Tracts Designated as Opportunity Zones
- Maintained an interactive transportation project web map
- Collected and shared active transportation count data
- Managed consultant to update Utah’s Unified Transportation Plan Financial model
- Partnered with UTA, UDOT, WFRC to match the $20 million TIGER trail grant
- Assisted Provo, Orem, Lehi, and UDOT with implementation of Bike Ped technical issues.
- Developed several joint Transportation Performance Measures agreements with UTA, UDOT and WFRC
- Co-Managing the Foothill Blvd study
- MAG and UDOT have agreed to exchange Federal STP funds for state transportation funds in Utah County. The agreement is made at the beginning of each federal fiscal year and amounts to approximately $8-9 million annually. MAG staff manages the projects funded through this program including:
  - Develop interlocal agreement with project sponsors
  - Monitor project scope, design and construction
  - Reimburse project eligible costs
  - Provide financial tracking and annual audit
Funded projects include:
  o SS/EM Pony Express PKWY; Redwood RD to Porters Crossing
  o Future Mountainland UPWP
  o Orem 800 North Trail 600 W-900 W
  o Orem Lakeview Parkway
  o Orem 1600 North
  o Provo-Bulldog BLVD; Canyon RD to Provo River
  o Santaquin-US6/Summit Ridge PKWY
  o SF Spanish Fork River Trail Phase 2
  o Springville-1200 W; 400 S to 1300 S
  o SS Redwood Rd Trail
  o SS Foothill BLVD Study
  o UDOT-Utah CO-Arterial Continuous Count Stations
  o UDOT-Utah CO-I-15 Continuous Count Stations
• Assisted communities with their GIS and mapping needs
  o Utah County - Trails and Bikeways Map (Professionally Printed)
  o Utah County - CDBG Project web map
  o Cedar Fort - General Plan Maps (Land Use, Street Plan, Sensitive Areas, etc.)
  o Fairfield - General Plan Land Use Map
• Secured Transportation Commission support for transportation needs in Utah Valley
  Outside Audit Control