Mountainland Metropolitan Planning Organization

Annual Performance and Expenditure Report

FY-19 Unified Planning Work Program

Mountainland Association of Governments
Regional Planning Department
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October 1, 2018
Regional Planning Committee and Public:

The July 1, 2018 to June 30, 2019 (FY19) 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 out comes expected.

This FY19 $2,461,848 budget was spent down to $2,204,136. The remaining unspent $257,712 was de-obligated and re-obligated by the FY20 UPWP.

This budget spent $1,916,298 of the budgeted amount of 2,106,398 on Sections A-E staff cost of thirteen full-time equivalents.

It spent $152,266 of the $200,000 budgeted amount on Sections F - New MPO Studies & Contracts including: Travel Demand Modeling, Planning Opportunities Contingency and Joint Planning Studies with WFRC, UDOT, and UTA. The remaining unspent $47,734 was de-obligated and re-obligated by the FY20 UPWP.

It spent $135,571 of the budgeted $155,450 Section G - Rollover Studies & Contracts These expenses included Travel Demand Modeling, public participation, bike ped technical assistance and joint planning studies. The remaining unspent $19,878 was de-obligated and re-obligated by the FY20 UPWP.

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

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 $169,475 - Spent $169,475**

- **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 $1,313,255 - Spent $1,123,155 - Deobligated $190,099**

- **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 $162,696 - Spent $162,696**

- **SECTION D - Modeling & Forecasting:** Included staff funds for travel demand activities, forecasting of socio-economic data, and other transportation/land use related modeling.
  - **Budget $216,928 - Spent $216,928**

- **SECTION E - Financial Planning:** Included staff funds for the Unified Planning Work Program, Regional Transportation Plan, and Transportation Improvement Program.
  - **Budget $244,044 - Spent $244,044**

- **SECTION F - New MPO Studies, Contracts and Planning Opportunities Contingency:** Included studies and contracts started in FY-2017-2018, for new studies placed in the CPG. Balance is rolled into the FY19 budget.
  - **Budget $200,000 - Spent $152,266 - Deobligated $47,734**

- **SECTION G - Rollover Studies, Contracts &:** Includes studies and contracts from previous years that have continued into the 2017-2018 UPWP.
  - **Budget $155,450 - Spent $135,571 – Deobligated $19,879**
## Expenses

<table>
<thead>
<tr>
<th>STAFF EXPENSES</th>
<th>BUDGETED</th>
<th>SPENT</th>
<th>BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. PROGRAM MANAGEMENT</td>
<td>$ 169,475</td>
<td>$ 169,475</td>
<td>$ 0</td>
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<tr>
<td>B. PLANNING ACTIVITIES</td>
<td>$ 1,313,255</td>
<td>$ 1,123,155</td>
<td>$ 190,100</td>
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<tr>
<td>C. AIR QUALITY</td>
<td>$ 162,696</td>
<td>$ 162,696</td>
<td>$ 0</td>
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<tr>
<td>D. MODELING &amp; FORECASTING</td>
<td>$ 216,928</td>
<td>$ 216,928</td>
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<tr>
<td>E. FINANCIAL PLANNING</td>
<td>$ 244,044</td>
<td>$ 244,044</td>
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<tr>
<td><strong>STAFF SUB-TOTAL</strong></td>
<td>$ 2,106,398</td>
<td>$ 1,916,298</td>
<td>$ 190,100</td>
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</table>

### STUDY EXPENSES

<table>
<thead>
<tr>
<th>F. NEW MPO STUDIES, CONTRACTS &amp; PLANNING OPPORTUNITIES CONTINGENCY</th>
<th>BUDGETED</th>
<th>SPENT</th>
<th>BALANCE</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$ 200,000</td>
<td>$ 152,266</td>
<td>$ 47,734</td>
</tr>
<tr>
<td>G. ROLLOVER STUDIES &amp; CONTRACTS</td>
<td>$ 155,450</td>
<td>$ 135,571</td>
<td>$ 19,879</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>$ 2,461,848</td>
<td>$ 2,204,135</td>
<td>$ 257,712</td>
</tr>
</tbody>
</table>

## Revenue

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>BUDGETED</th>
<th>SPENT</th>
<th>BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FEDERAL TRANSIT ADMINISTRATION (FTA) 5303 FUNDS</strong></td>
<td>$ 257,354</td>
<td>$ 257,354</td>
<td>$ 0</td>
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<tr>
<td><strong>FEDERAL METROPOLITAN PLANNING (PL) FUNDS</strong></td>
<td>$ 834,098</td>
<td>$ 834,098</td>
<td>$ 0</td>
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<tr>
<td><strong>SURFACE TRANSPORTATION BLOCK GRANT PROGRAM (STBG) MAG EXCHANGE FUNDS</strong></td>
<td>$ 1,214,946</td>
<td>$ 977,113</td>
<td>$ 237,833</td>
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<tr>
<td><strong>ROLL OVER FUNDS FROM FY18</strong></td>
<td>$ 155,450</td>
<td>$ 135,571</td>
<td>$ 19,879</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$ 2,461,848</td>
<td>$ 2,204,135</td>
<td>$ 257,712</td>
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</table>
90% Spent and 10% Deobligated
FY-19

Accomplishments
• Completion of UVX
• Fourth Quarter cent sales tax
• Murdock Connector path forward
• Modified TIP
• Managed the selection of new projects for the TIP
• Modified the Regional Transportation Plan (RTP)
• Maintained and Enhanced the Travel Demand Model
• Finalized development of version 1 of the and Real-Estate Market Model (REMM)
• Provides on-going mobile source data and projections to support the preparation of Air Quality Implementation Plans (SIPs)
• Compiled data received from the Transportation Summits held in the North, Central and South part of Utah County for use in the upcoming RTP process
• Participated in the Regional Transit-Oriented Development System Plan
• Helped in the initiation of the UTA Service Choices Study
• Updated MAG’s Public Participation Program
• Held a resource agency coordination meeting as part of the RTP process
• Prepares Conformity Determination reports to assure consistent flow of federal transportation funding to implement our Transportation projects.
• Organized the Annual Utah Valley Transportation and Community Planning Open House
• Managed the Regional Transportation Plan Consultants
• Maintained an interactive trails web map
• Maintained TIP web map
• Maintained Utah Electric Car Charging Station web map
• Developed an interactive story map illustrating the RTP development process for

TransPlan50
• Assisted several cities with their transportation master plan updates
• Collected and shared active transportation count data
• Oversaw development of a management plan and implementation committee for non-motorized trails in Utah County foothill areas
• Managed consultant to update Utah's Unified Transportation Plan Financial model
• Managed North Lakeshore Area Study
• Partnered with UTA, UDOT, WFRC to match the $20 million TIGER grant for $9.6 million of Active Transportation improvements in Utah County
• Assisted Provo, Orem, Lehi, American Fork, Spanish Fork, 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
• Partnering on the Provo Orem Transportation improvement Project - Bus Rapid Transit
• Partnering with UTA, WFRC, and Draper on the Transit Alternatives Analysis at the point of the mountain
• Partnering with UTA, UDOT, and the cities from Provo north to Lehi on the Central Corridor Transit Alternatives Analysis along State Street
• Secured funding for the Heber Valley Parkway EIS
• Wasatch County Transit Study funding

UDOT Exchange Pass Through Program Accomplishments
• Develop interlocal agreement with project sponsors
• Monitor project scope, design and construction
• Reimburse project eligible costs
• Provide financial tracking and annual audit
• Secure consultant services to analyze project management process
• Funded projects include:
  o Saratoga Springs/Eagle Mountain Pony Express Parkway; Redwood Road 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 Road to Provo River
  o Santaquin-US6/Summit Ridge Pkwy
  o Spanish Fork River Trail Phase 2
  o Springville-1200 W; 400 S to 1300 S
  o Saratoga Springs Redwood Road Trail
  o Saratoga Springs Foothill Blvd Study
  o UDOT-Utah County-Arterial Continuous Count Stations
  o UDOT-Utah County-I-15 Continuous Count Stations