Mountainland Metropolitan Planning Organization

Annual Performance and Expenditure Report

FY-17 Unified Planning Work Program

Mountainland Association of Governments
Regional Planning Department
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September 18, 2017
Regional Planning Committee and Public:

The July 1, 2016 to June 30, 2017 (FY17) 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.

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

This FY17 $2,688,474 amended budget was spent down to $1,838,900. The remaining $849,574 was rolled over or carry forward into FY18.

This budget spent $1,677,251 - 100% of budgeted amount on Sections A-E staff cost of twelve full-time equivalents.

It spent only $50,698 of the $110,000 or 46% of the budgeted amount on Sections F - New MPO Studies & Contracts including: Travel Demand Modeling, Joint Planning Studies with WFRC, UDOT, and UTA and Public Participation. The remaining balance and projects rolled over into FY18 Budget.

It spent $110,951 of the budgeted $512,638,000 or 22% of Section G - Rollover Studies & Contracts. This expense included Travel Demand Modeling and Bike Ped studies for cities. The remaining $401,416 rolled over or carries forward into the FY18 budget.

Finally, it did not spend any funds from the Section H - Planning Opportunities Contingency Budget amount of $388,855. This balance was rolled over or carries forward and was repurposed into FY18 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 $92,250, Spent $92,250**

- **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 $1,133,221, Spent $1,133,221**

- **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 $182,500, Spent $182,500**

- **Section D - Modeling & Forecasting**: Included staff funds for travel demand activities, forecasting of socio-economic data, and other transportation/land use related modeling.
  - **Budget $134,180, Spent $134,180**

- **Section E - Financial Planning**: Included staff funds for the Unified Planning Work Program, Regional Transportation Plan, and Transportation Improvement Program.
  - **Budget $135,100, Spent $135,100**

- **Section F - New MPO Studies & Contracts**: Included studies and contracts started in FY-2015-2016, for new studies placed in the CPG. Balance is rolled into the FY18 budget.
  - **Budget $110,000, Spent $50,698**
• **SECTION G - Rollover Studies & Contracts:** Includes studies and contracts from previous years that have continued into the 2016-2017 UPWP. Federal Balance is rolled into the FY18 budget, underspent and closed out Saratoga Spring Bike Ped Study, Provo North Interchange Study and South Utah County Trail Study. Refunded remaining local match on FY18 Jurisdictional Cash Assessment. Refunded Provo local match in FY17.
  - **Budget $512,368, Spent $110,951**

• **SECTION H - Planning Opportunities Contingency:** This category will allow the MPO to respond positive to planning opportunities when appropriate. Balance is rolled into the FY18 budget and repurposed.
  - **Budget $388,855, Spent $0**
# Funding Table

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<tr>
<th>STAFF FUNDS</th>
<th>TOTAL</th>
<th>SPENT</th>
<th>BALANCE</th>
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<tr>
<td>A. Program Management</td>
<td>$92,250</td>
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<tr>
<td>B. Planning Activities*</td>
<td>$1,133,221</td>
<td>$1,133,221</td>
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<tr>
<td>C. Air Quality</td>
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<tr>
<td>D. Modeling &amp; Forecasting</td>
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<td>E. Financial Planning</td>
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<td><strong>Staff Sub-Total</strong></td>
<td>$1,677,251</td>
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</tbody>
</table>

| Carry Forward               |         |          |         |
| F. New MPO Studies & Contracts | $110,000 | $50,698  | $59,302 |
| G. Rollover Studies & Contracts | $512,368 | $110,951 | $401,417 |
| H. Planning Opportunities Contingency | $388,855 | $0      | $388,855 |
| **Grand Total**             | $2,688,474 | $1,838,900 | $849,574 |

$2,688,474 Budget: 68% Spent and 32% Carried Forward

FY-17
2016-2017
ACCOMPLISHMENTS

- Modified Transportation Improvement Program (TIP)
- Modified the Regional Transportation Plan (RTP)
- Maintained and enhanced the Travel Demand Model and Real-estate Market Models (REMM)
- 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
- Produced, Printed and Published the 2017 Utah Valley Trails & Bikeways Brochure
- Maintained an interactive trails web map
- Maintained an interactive transportation project web map
- Procured a Consultant to update Utah’s Unified Transportation Plan Financial model
- Completed the Murdock Canal Trail to Jordan River Trail Connection
- Completed for Adoption the Saratoga Springs Active Transportation Plan
- Partnered with UTA, UDOT, WFRC in receipt of $20 million TIGER trail grant
- Assisted several cities with implementation of Bike Ped technical issues.
- Developed joint Transportation Performance Measures with UTA, UDOT and WFRC
- Managed the Wasatch Front Central Corridor Study with UTA, UDOT and WFRC
- Produced and Printed the 3rd edition of Utah’s’ Unified Transportation Plan and Website
- Completed the Payson - SR198 Corridor and Interchange Study
- Co-Managing the Foothill Blvd study
- Partnering on the TOD mobility analysis with UTA
- Partnering on the Provo Orem Transportation improvement Project - Bus Rapid Transit
- Manage the Wasatch Front Central Corridor Study with Joint Project Partners
- Partnered on the Vineyard Connector Study
- Managed the Federal Exchange for State Funds Contracts for:
  - SS/EM Pony Express PKWY
  - SF Spanish Fork River Trail Phase 2
  - Orem 1600 North
- Provided ordinance consultation and preparation for work for several communities including, Woodland Hills and Fairfield
- Elected and Appointed Officials Training
  - Coordinated Citizen Planner training through the Utah Local Governments Trust and Utah League of Cities and Towns
  - Provided customized training to MAG communities
- Assisted communities with their GIS and mapping needs
  - Utah County - Trails and Bikeways Map (Professionally Printed)
  - Utah County - CDBG Project web map
  - Cedar Fort - General Plan Maps (Land Use, Street Plan, Sensitive Areas, etc.)
  - Fairfield - General Plan Land Use Map
- Secured Transportation Commission support for transportation needs in Utah Valley
- Outside Audit Control