ANNUAL PERFORMANCE AND EXPENDITURE REPORT

FY-16 Unified Planning Work Program (UPWP)

Mountainland Metropolitan Planning Organization (MPO)

Mountainland Association of Governments
Regional Planning Department
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October 11, 2016
Regional Planning Committee and Public:

The July 1, 2015 to June 30, 2016 (FY-16) Unified Planning Work Program described the transportation planning work undertaken by Mountainland Metropolitan Planning Organization Staff, Utah Department of Transportation Staff and the Utah Transit Authority Staff within the Mountainland MPO planning area.

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

This FY-16 $2,707,559 budget was spent down to $2,190,107. The remaining $517,452 was rolled over into FY-17. This budget spent $1,526,000 - 100% of budgeted amount on Sections A-E staff cost of twelve full time equivalents.

It spent only $60,000 of the $392,000 budgeted amount or 15% on Sections F - New MPO Studies & Contracts including: Travel Demand Modeling, Bike & Pedestrian technical assistance, public participation and Joint Planning Studies with WFRC, UDOT, and UTA. Remaining balance and projects rolled over into FY17 Budget.

It spent $576,000 of the budgeted $721,000 or 79% of Section G - Rollover Studies & Contracts. This expense included Travel Demand Modeling, Bike Ped studies for cities as well as roadway and interchange studies. The remaining $145,450 rolled over into the FY-17 budget.

Finally, it did not spend any funds from the Section H ~ Planning Opportunities Contingency Budget amount of $31,077. This balance was rolled over into FY-17 budget.

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

Respectfully,

Shawn Seager
Regional Planning Director
PERFORMANCE AND EXPENDITURE

INTRODUCTION
The annual Work Program describes the transportation planning work by the MPO, UDOT, and UTA. The program give 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 FHWA and FTA under the Consolidated Planning Grant administered by the Federal Highway Administration. This grant allows flexibility in funding and carrying projects and programs forward between fiscal years. The funds combined in the grant are administrated by UDOT who has the responsibility of managing and monitoring how the funds are used. New federal funds plus local matching funds for staff was $1,562,358. New federal funds with local match for New Studies & Contracts $392,143. Rollover funds from previous years of $721,982 local match paid and Planning Opportunities Contingency Carry Forward Funds with local match $31,076. This Work Program was valid from July 1, 2015 to June 30, 2016 and included 12 full time equivalent staff.

PROGRAM FUNDING CATEGORIES

• **SECTION A - Program Management:** Covered staff funds for the general management and administrative activities.
  o **Budget $86,000, Spent $86,000**

• **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.
  o **Budget $1,091,100, Spent $1,091,100**

• **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.
  o **Budget $172,014, Spent $172,014**

• **SECTION D - Modeling & Forecasting:** Included staff funds for travel demand activities, forecasting of socio-economic data, and other transportation/land use related modeling.
  o **Budget $108,471, Spent $108,471**

• **SECTION E - Financial Planning:** Included staff funds for the Unified Planning Work Program, Regional Transportation Plan, and Transportation Improvement Program.
  o **Budget $104,775, Spent $104,775**

• **SECTION F - New MPO Studies & Contracts:** Included studies and contracts started in FY-2015-2016, for new studies placed in the CFG.
SECTION F – NEW MPO STUDIES & CONTRACTS

<table>
<thead>
<tr>
<th>Study/Program</th>
<th>Total</th>
<th>Spent</th>
<th>Rollover to FY-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel Demand Model</td>
<td>$57,218</td>
<td>$29,755</td>
<td>$27,463</td>
</tr>
<tr>
<td>South County Transit Study</td>
<td>$250,000</td>
<td>$0.00</td>
<td>$250,000</td>
</tr>
<tr>
<td>Joint Planning Studies with UDOT &amp; UTA</td>
<td>$50,000</td>
<td>$17,386</td>
<td>$32,614</td>
</tr>
<tr>
<td>Bike/Ped Technical Assistance Program</td>
<td>$25,000</td>
<td>$3,151</td>
<td>$21,849</td>
</tr>
<tr>
<td>Public Participation</td>
<td>$9,925</td>
<td>$9,925</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$392,143</td>
<td>$60,217</td>
<td>$331,926</td>
</tr>
</tbody>
</table>

- **SECTION G – Rollover Studies & Contracts**: Includes studies and contracts from previous years that have continued into the 2015-2016 UPWP.

<table>
<thead>
<tr>
<th>Rollover Studies &amp; Contracts</th>
<th>Available Funds as of July 16, 2015</th>
<th>Rollover to FY-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel Demand Model</td>
<td>$24,450</td>
<td>$0 Completed</td>
</tr>
<tr>
<td>Saratoga Springs Bike/Ped</td>
<td>$79,768</td>
<td>$25,326 Continuing</td>
</tr>
<tr>
<td>Air Quality</td>
<td>$30,000</td>
<td>$50,000 Continuing</td>
</tr>
<tr>
<td>Eagle Mountain Bike/Ped</td>
<td>$29,798</td>
<td>$9,999 Continuing</td>
</tr>
<tr>
<td>Public Participation</td>
<td>$11,136</td>
<td>$0 Completed</td>
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<tr>
<td>Joint Planning Studies with UDOT, UTA, WFRC</td>
<td>$10,079</td>
<td>$0 Completed</td>
</tr>
<tr>
<td>American Fork-Meadows Connection</td>
<td>$70,000</td>
<td>$0 Completed</td>
</tr>
<tr>
<td>I-15/Provo 820 North Interchange *</td>
<td>$300,000</td>
<td>$24,689 Completed</td>
</tr>
<tr>
<td>Bike/Ped Technical Assistance Program</td>
<td>$6,747</td>
<td>$1,693 Continuing</td>
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<tr>
<td>South County Trail Plan</td>
<td>$160,000</td>
<td>$62,882 Continuing</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$721,982</td>
<td>$145,450</td>
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</tbody>
</table>

- **SECTION H – Planning Opportunities Contingency**: This category will allow the MPO to respond positive to planning opportunities when appropriate.
  - Budget $31,077, Spent $0.00
## Funding Table

<table>
<thead>
<tr>
<th>Staff Funds</th>
<th>Total</th>
<th>Spent</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Program Management</td>
<td>$86,000</td>
<td>$86,000</td>
<td>$0</td>
</tr>
<tr>
<td>B. Planning Activities*</td>
<td>$1,091,100</td>
<td>$1,091,100</td>
<td>$0</td>
</tr>
<tr>
<td>C. Air Quality</td>
<td>$172,014</td>
<td>$172,014</td>
<td>$0</td>
</tr>
<tr>
<td>D. Modeling &amp; Forecasting</td>
<td>$108,471</td>
<td>$108,471</td>
<td>$0</td>
</tr>
<tr>
<td>E. Financial Planning</td>
<td>$104,773</td>
<td>$104,773</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Staff Sub-Total</strong></td>
<td><strong>$1,562,358</strong></td>
<td><strong>$1,562,358</strong></td>
<td>$0</td>
</tr>
</tbody>
</table>

| Carried Forward Carry Forward      |        |         |         |
| F. New MPO Studies & Contracts     | $392,143 | $60,217 | $331,926|
| G. Rollover Studies & Contracts    | $721,982 | $567,532 | $145,450|
| H. Planning Opportunities Contingency | $31,076  | $0      | $31,076 |
| **Grand Total**                    | **$2,707,559** | **$2,190,107** | **$517,452**|

$2,707,559 Budget: Spent & Carried Forward
FY-2015-2016

- **Spent**: $2,190,107 (81%)
- **Carried Forward**: $517,452 (19%)
**ACCOMPLISHMENTS**

- Adopted TransPlan40 (Regional Transportation Plan)
- Adopted the Air Quality Conformity Determination Document
- Translated TransPlan40 into Spanish
- Updated the Transportation Improvement Program (TIP)
- Maintained and enhanced the Travel Demand Model and Land-use Models
- Organized Utah Valley Transportation and Community Planning Open House with over 150 participants attending
- Open House for TransPlan40
- Updated and adopted the Public Outreach Participation Plan
- Developed new 50 year population and employment projections
- Developed four Land use and transportation scenarios for the Regional Transportation plan update in coordination with Wasatch Front Regional Council
- Published the 2015/2016 Utah Valley Trails & Bikeways Brochure
- Produced an interactive trails web map
- Developed an Exchanging Ideas platform for an online Virtual Open House, with interactive maps
- Produced an interactive transportation project web map
- Completed the Provo Orem BRT Financial Analysis
- Completed StreetPlan, web-based street design dialogue tool
- Completed the North Utah County Transit Study
- Completed Utah’s Unified Transportation Plan Financial model
- Completed The Utah Foundation Local Roads Study
- Completed the Orem State Street Vision Study
- Assisted several cities with implementation of Bike Ped technical issues.
- Developed joint Transportation Performance Measures with UTA, UDOT and WFRC
  - Achieved a Finding of no significant impact for the Provo/Orem Bus Rapid Transit Project.
  - Developed a State of Good Transit Repair Cost Analysis and Transit Development Program financial tab for the Unified Financial Plan
  - Awarded a $1m USDOT TIGER Planning Grant In partnership with WFRC, UDOT and UTA for the 2050 Wasatch Front Central Corridor Study
- Legislative Update – Monitored legislative issues of concern to municipalities and counties throughout the year
- Hazard Planning – Coordinated Pre-Disaster Hazard Mitigation Grant assistance for the three county MAG region in cooperation with FEMA and UDHS
- General Plan Preparation – Worked with Genola, and Woodland Hills on updating their general plan. Visioning, public participation and drafting of the plans was done through this process
- Ordinance Preparation – Provided ordinance consultation and preparation for work for several communities including Genola, Woodland Hills, and Fairfield.
- Affordable Housing Plan Preparation and Updates – Provided assistance to the State in preparing a new needs assessment model. Aided multiple communities with housing plans
- Completed Provo 820 North Corridor Study
• Elected and Appointed Officials Training – Coordinated Citizen Planner training through the Utah Local Governments Trust and the League of Cities and Towns and provided customized training to MAG communities.

• Assisted communities with their GIS and mapping needs
  - Utah County - 2016 Planned Road Construction Project web map
  - Utah County - 2016 Trails and Bikeways Map (Professionally Printed)
  - Elk Ridge - General Plan Maps (Land Use, Street Plan, Sensitive Areas, etc.)
  - Cedar Fort - General Plan Maps (Land Use, Street Plan, Sensitive Areas, etc.)
  - Fairfield - General Plan Land Use Map

• Completed the Eagle Mountain Bike/Ped Study

• Managed the Wasatch Front Central Corridor Study with UTA, UDOT and WFRC

• Developed a $27M TIGER grant application for Active Transportation with Joint Project Partners

• Produced and Printed the 3rd edition of Utah’s’ Unified Transportation Plan and Website

• Completed the Payson – SR-198 Corridor and Interchange Study

• Completed the I-15 Springville I600 South Study

• Completed the American Fork USU visitor intercept survey

• Closed the American Fork Canyon Vision study