Regional Planning Committee:

The July 1, 2018 to June 30, 2019 (FY-19) Mountainland Metropolitan Planning Organization (MPO) Unified Planning Work Program (Work Program) describes the transportation planning work undertaken by Mountainland MPO staff, Utah Department of Transportation (UDOT) staff and the Utah Transit Authority (UTA) staff within the Mountainland MPO planning area.

The Work Program is an annual budget. It illustrates to our members, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the general public where our planning resources are allocated. It describes the planned work, budget, and funding sources to develop an integrated and coordinated transportation planning process that will accommodate Utah County’s population doubling from 606,000 in 2017 to over one million people by the year 2040. In comparison, Salt Lake County has one million people residing there today.

The Work Program is funded with the Consolidated Planning Grant (CPG) via Federal Aid Agreement with UDOT and the MAG Federal State Exchange Funds. CPG is one of sixty funds in the larger Mountainland Association of Governments’ (MAG) budget. The UPWP FY19 budget is $2.5M which is 10% of the larger FY19 $25M MAG budget.

This FY19 UPWP $2,553,223 budget is 1% more when compared to last year’s $2,526,546 budget with a $26,677 increase from FY18. This is due to an increase in staff salary and benefits and a decrease in pass-through contracts and rollover studies.

This budget proposes to spend $200,000 or 8% on new special studies including Joint Planning Studies with Wasatch Front Regional Council (WFRC), UDOT, and UTA and Travel Demand Modeling contract with WFRC and Planning opportunities contingency. In addition, it proposes to spend $246,825 or 10% on rollover studies and contracts.

It proposes to spend the remaining $2,106,398 or 82% of the total budget on thirteen full-time equivalent (FTE) staff 12 department staff and one administrative equivalent. This represents a 11% increase from FY18 year previously at $1,896,803. A majority of this increase is due to staff salary and fringe benefit increases as well as more staff hours charging into this program.

This year staff continue to work on the development of the 2019 Regional Transportation Plan (RTP), Transportation Improvement Program (TIP/STIP), Air Quality Conformity, Financial Planning, Travel Demand Modeling, census projections, Active Transportation Projects, the management of more than $1M in studies and $14M in pass thru construction projects.
Revenue for this $2.5 million budget is approximately 93% federal funds from the United States Department of Transportation (USDOT) while 7% is local funds from UTA, UDOT and our local governments.

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

Respectfully,

Shawn Seager (801)824-1066
Regional Planning Director
EXECUTIVE SUMMARY

INTRODUCTION
The annual Work Program describes the transportation planning work for MAG 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 FHWA and FTA under the CPG via a federal aid agreement administered by UDOT. This grant allows flexibility in funding and carrying projects and programs forward between fiscal years. In addition, MAG manages the STP MAG State Exchange Funds that are part of the revenue for this budget.

<table>
<thead>
<tr>
<th>Budget Sections</th>
<th>FY19</th>
<th>FY18 Year Previous</th>
<th>FY18-FY19 % Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.-E. Staff Funds</td>
<td>$2,106,389 or 82%</td>
<td>$1,896,803 or 75%</td>
<td>+11%</td>
</tr>
<tr>
<td>F. New Studies &amp; Contracts in UPWP</td>
<td>$200,000 or 8%</td>
<td>$110,722 or 4%</td>
<td>+81%</td>
</tr>
<tr>
<td>G. Rollover Studies and Contracts</td>
<td>$246,825 or 10%</td>
<td>$519,021 or 21%</td>
<td>-52%</td>
</tr>
<tr>
<td>Total Work Program</td>
<td>$2,553,223</td>
<td>2,526,546</td>
<td>+1%</td>
</tr>
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</table>

This Work Program is July 1, 2018 to June 30, 2019 and includes 13 FTE staff. Staff funds are $2,106,398 or 82% of the total Work Program annual budget.

BUDGET SECTIONS

- **Budget Section A - Program Management:** Covers the general management and administrative activities.

- **Budget Section B - Planning Activities:** Includes 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 Section C - Air Quality:** Includes TIP and long-range transportation plan conformity determinations, assists with the preparation of State Implementation Plan (SIP) for air quality, and air quality analysis activities.

- **Budget Section D - Modeling & Forecasting:** Includes travel demand activities, forecasting of socio-economic data, and other transportation and land-use related modeling.

- **Budget Section E - Financial Planning:** Includes programming funds for the Unified Planning Work Program, Metropolitan Transportation Plan, and Transportation Improvement Program.

- **Budget Section F - New MPO Studies & Contracts:** Includes studies and contracts started in FY18. The funding is for new studies that have been placed in the Work Program.
- **Budget Section G - Rollover Studies & Contracts**: Includes studies and contracts from previous years that have continued into the FY18 Work Program.

## Budget Sections A-E

![Staff Funds Allocation Chart]

### Budget Section A ~ Program Management

$168,782 or 8% of the MPO’s Total Staff Funds

**Staff Cost and Allocation**

- **MPO Regional Planning Committee (RPC) and Technical Advisory Committee (TAC) Support**: Staff provides organizational and logistical support to the RPC and TAC at the direction of the Mountainland Regional Planning Committee. Meetings announcements and agendas are distributed approximately 5-7 days prior to the meetings. Agendas are posted in the Mountainland office, Mountainland website, and the Utah Public Notice website. All meetings are open to the public.

- **Mountainland MPO Regional Planning Committee**: meets the first Thursday of the month excluding July and December

- **Mountainland MPO Technical Advisory Committee**: meets approximately 10 days prior to Regional Planning meeting excluding June and November

- **Utah Valley Urban Interface Trail Committee**: meets first Thursday every other month

- **Joint Planning Advisory Committee (JPAC)**: meets the first Thursday of the month each quarter
• **MPO Finance Committee**: meets monthly when needed

**Staff Training**: Staff attends training, workshops, participates in regional and national forums, and conferences sponsored by various agencies. Generally, each year, one out-of-state trip and one in area training is planned for each MPO staff member. Training is subject to budget constraints.

**MPO Agreements and Contracts**: Contracts are updated, if needed, annually between UTA, UDOT and WFRC. A Consultation Procedures MOA was signed with Division of Air Quality (UDAQ) in 2000 and is reviewed yearly. Local cash match agreements are negotiated prior to any study/contract starting.

Additional Agreements:

- Resolution - Urban Transportation Planning Process Certification
- UDOT and UTA Memorandum of Understanding
- Certifications and Assurances for Federal Transit Administration Assistance Programs
- Consolidated Planning Grant Contract (In effect since 2003)

**Direct Costs**: Direct cost allocates the costs required to support staff activities in the Work Program. Direct costs are divided among the various work categories and funding sources. Direct costs include:

- Staff Salaries
- Fringe Benefits
- Travel: travel expenses both inside and outside the region; conference registration and other fees associated with attendance at approved functions
- Office Expenses: supplies; subscriptions; repair and maintenance of equipment, and copy costs by outside services.

- Copy/Printing Costs: in-house reproductions of documents and handouts for meetings
- Communications: telephones; mobile phones and related programs, postage; supplies and maintenance for postage meter
- Space Cost: utilities; maintenance; janitorial costs; any needed rental/repairs; and any common business park fees
- Equipment / Office Furniture: upgrade of office equipment and furniture, bike counters
- Other: legal fees to include advice on contracts, personnel matters; any possible liability for the agency; liability insurance; membership/professional fees; meetings expenses, document/brochure printing, and advertising
- Data Processing: maintenance licenses/contracts; software; computer repairs, and aerial photography data
- Annual MAG audit by outside firms

**Indirect Administration Cost**: This procedure allocates the costs of administration (Executive Director, Accounting Department, and their secretarial services) across the Association's various funding programs.

**Programmed & In Kind**: Funds from other sources used as match to the CPG.

The office space square footage occupied by the Regional Planning staff in the Mountainland AOG building is eligible for use as in-kind match for federal funds appropriate for this MPO staff cost. The annual cost per square footage is calculated and is claimed to reduce the amount of municipal funds needed to match federal funds. This Work Program is incorporated into
the annual MAG budget for approval by Mountainland Executive Council.

**Unified Planning and Work Program Management**

MAG staff annually develop the Work Program, budget, self-certifications and quadrennial certification of the MPO planning process.

**MPO Program Management Products**

- Development of the Unified Planning Work Program
- Attendance staff support at Executive Council, Mountainland MPO Regional Planning Committee, Mountainland MPO Finance Committee, Mountainland MPO Technical Advisory Committee, Urban Interface Trails Committee and Advisory Committees
- Attendance at conferences, workshops, and seminars
- Development of the monthly financial reports
- Annual audit
- Development of contracts and agreements
- Development of the FY17 Unified Planning Work Program year-end report for FWHA

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**Budget Section B ~ Planning Activities**

$1,316,499 or 63% of the MPO's Total Staff Funds

This section includes both long-and short-range transportation planning activities, projects, studies, public participation, transportation management, transit planning, transportation and land use analysis, bicycle and pedestrian facilities planning, technical engineering assistance, safety and security, environmental planning, community and environmental impact analysis, and interaction with the community's technical and planning staffs.

**Regional Transportation Plan Development**

**2019 RTP Development**

Work on the 2019 RTP development will continue with refinement of the MAG/WFRC joint Real-Estate Market Model (REMM). REMM works in concert with the Joint Travel Demand Model to allocate households and employment in areas where transportation investment is being made phase by phase. This allows for a dynamic job and household allocation through time that is reflective of transportation access investment through time.

The final RTP will be completed in June 2019.

**Point of the Mountain Development Commission**

Cooperate and manage with WFRC, UTA and UDOT the commission’s work of evaluating, studying, preparing one or more reports, and make recommendations concerning the future planning and development of the project area. The study shall focus on the three key areas:

1. Engage the public and collaborate with stakeholders, including providing a public forum to gather insight from citizens; and evaluating the costs and benefits of growth, land use, and economic development strategies in the project area and the impacts of those strategies on residents of the project area.

2. Study and make recommendations regarding future transportation and infrastructure needs within the project area, including: evaluation of projected population, housing, and employment
growth; identification of transportation infrastructure needs, including: highways and streets, on both the local and state jurisdictional levels; public transit; and active transportation the commission shall coordinate with transportation agencies, including WFRC, MAG, UDOT, and UTA.

3. Study and make recommendations regarding financing economic development of, and the infrastructure investment in, the project area, including evaluation of economic growth projections; an evaluation of financing tools to encourage and facilitate economic growth in the project area.

**Management of Transportation Studies and Support Data**

Staff will continue to manage and participate in transportation studies with our partners to support the development of future projects understand its impacts on vulnerable population and the environment and quantify the benefits of the 2019 RTP.

- Development of the Utah County Wasatch Choice 2050 represents the most significant update to the Wasatch Choice for 2040 Vision since Wasatch Front communities first established it over a decade ago.
- Building on community values through an extensive public input process, Wasatch Choice established a blueprint for growth that is locale created by each city’s general plan.
- Wasatch Choice 2050 will update the regional vision looking out to 2050. It will better articulate how to make the vision a reality through recommended implementation strategies. It will build on the dynamic changes happening in communities throughout the region, local the Point of the Mountain Commission, and the Your Utah, Your Future statewide vision in which nearly 53,000 Utahns participated.
- Staff and support the Transportation Funding and Governance Committee which seeks to optimize investment of limited financial and natural resources by developing governance recommendations that promote integrated decision-making and needs-based prioritizations across all modes.
- 2018 TIP approved transportation studies totaling $1,230,000 will be assigned by available funding and managed by MPO staff. Some will start this program year, some later. They include: UVU Area Transportation Study $310k ($250-MAG, $50-UDOT, $10-UTA), North Lakeshore Major Highways Corridors Study ($300k), State ST Transit Study $310k ($250-MAG, $50-UDOT, $10 UTA ), SR92 North Regional Traffic Study $75K, the UPRR Crossings Provo Study $200k and the Salem City Active Transportation Study - $45K.

**Public Participation**

Mountainland MPO recognizes its responsibility and opportunity to inform the public and other agencies of its programs and plans by soliciting and incorporating public input into all planning activities. Citizens, affected public agencies, transportation agencies, private providers of transportation, and other interested parties can and do comment on proposed plans in the early stages of development and throughout the process toward completion of the plans. Draft and final copies of plans are available at the Mountainland office and web site www.mountainland.org.
MPO staff follows the Mountainland MPO Public Participation Plan in all planning processes. During the year the staff and member agencies identify methods and procedures to ensure that the regional transportation planning process and the transportation improvement program comply with Title VI of the Civil Rights Act of 1964. Many members of the Mountainland staff are familiar with or speak a foreign language, such as Spanish, Latvian, Russian, Mandarin Chinese, Fijian, Hindi, Greek, German, and contract with InterWest Interpreting for American Sign Language.

MPO staff informally evaluates the Public Participation Program (PPP) to examine what has been done to date, how successful it has been, and what needs to be improved.

MPO staff uses the latest census and other data to identify residential, employment, and transportation patterns of low-income, elderly, disabled, and minority populations so that their needs can be identified and addressed, and the benefits and burdens of transportation investments can be fairly distributed. The staff strives to improve its public participation process, by eliminating participation barriers, and engaging target populations.

Every year the MPO sponsors Transportation and Community Planning Open House(s) with UTA, UDOT, and the municipalities within the MPO. An open house allows the public to voice their opinions through written comments, one-on-one exchanges, and group discussions. These exchanges detect the changes the public would like to see in the coming years and incorporates their comments into proposed plans and reports.

All interested citizens, local elected officials, identified minority groups, public agencies, private transportation providers, and segments of the community affected by transportation plans, programs and projects are invited. All committee meetings are open to the public.

To further improve our input process the MPO recently hired a consultant group to aid with further development and update of the Public Participation Plan and to help MAG conduct small area meetings with key stakeholders as part of our 2050 RTP planning process.

**Mountainland MPO Public Participation Products**
- Continue work to make website more user friendly for the public
  - Develop a user-friendly informational web page and survey for the RTP
  - Provide planning documents in Spanish when requested
- Monitor the complaint process to assist in addressing any Title VI/nondiscrimination related complaints that may be received
- Organize the Transportation and Community Planning, and Transportation Improvement Program Open House(s)
- Produce mailing lists, surveys and committee meeting minutes
- Partner with other transportation agencies for open houses
- Publish special study one pagers
- Publish meetings/open houses information on the Utah State Public Notice Website
- Review Public Participation Plan
- Conduct public relation outreach and develop content
- Research and develop new methods for improved outreach

**Transportation Management Systems**
A Transportation Management System includes actions to improve traffic flow, reduce air pollution, and traffic congestion.

**Congestion Management Process:** An effective Congestion Management Process (CMP) can improve the operational efficiency and physical
lifespan of the regional transportation system. To facilitate this, MAG has integrated the Transportation Improvement Program (TIP) selection process with the goals and strategies of the CMP. TIP project selection is driven by the overall strategy of maximizing the efficiency of the existing transportation infrastructure.

MAG staff identifies existing and future congested areas using data derived from the regional travel model combined with a GIS database, micro simulation modeling, and input from local officials via TAC. TAC selects performance measures and evaluation criteria to identify the most congested corridors within the MPO boundaries.

Staff works closely with the TAC to understand the root causes of congestion at specific locations, and identifies CMP strategies appropriate to alleviating congestion. The committee is instrumental in setting priorities and recommending the use of funds for new projects to reduce travel-time delays, improve air quality, and conserve energy. The information is then used to develop a list of TIP projects for consideration by the Regional Planning Committee.

Mountainland MPO Transportation Management Systems Products
- Work cooperatively with UDOT to define one CMP which addresses all capacity increasing projects identified in the RTP
- Identify and monitor most congested corridors
- Continue integration of the CMP with TIP selection process
- Develop performance based planning and programming system with UDOT, UTA and WFRC partners

Transit Planning
UTA is the transit provider for all of the municipalities within the MPO. UTA operates regional commuter rail service, express bus service, paratransit service, travel demand management Rideshare, and vanpool program for the area.

MPO staff works in partnership with UTA in preparing, assessing the effectiveness of, and updating transit plans for current and future service improvements. Transit capital projects and the various studies they require, are programmed and performed to pursue their implementation from the RTP into the Utah Valley Transit System. Coordination with UTA’s Rideshare and vanpool programs are ongoing in order to promote and maximize the benefit of these programs and the transportation funds in the urbanized area. MPO staff works to promote effective transit solutions and explore land use options even in the form of encouraging Transit Oriented Development (TOD) in order to maximize the community’s investment in its transit infrastructure.

Transit Planning: MPO staff works with UTA to develop long-and short-range transit plans for the Mountainland MPO area, which involves reviewing and updating the RTP in coordination with UTA’s Transit Development Plan. This involves transit funding, transit productivity measures, inter-modal center development, park and ride planning, integration with motorized and Active Transportation travel modes, integrates with other long-range studies, recommends possible transit improvements, and looks at equity and system changes within the current transit system.

Transit Capital Projects and Environmental Studies: MPO staff is working with the project teams and with UTA on the development of the proposed Provo and Orem Intermodal Centers and planning for impending and potential TOD efforts in those vicinities.

Construction is well underway for a Bus Rapid Transit (BRT) system to be called Utah Valley Express (UVX) to serve the Provo and Orem area. The construction project is BRT combined with a road element to widen University
Parkway east of 800 East and remove and replace a bridge over the Provo River. UTA and its contractor is anticipating a completion date of fall 2018, with UVX becoming operational in August of 2018 as students return to BYU and UVU.

**Park and Ride Planning:** MPO staff coordinates with UTA, UDOT, and local government entities to review and update the MPO Park and Ride Plan. This effort involves reviewing current park-and-ride usage and needs, forecasting future park-and-ride demand for locating future lots, and coordinating park-and-ride facilities into the transportation system.

**Mobility Management Strategy Implementation and the Regional Coordinating Council:** The Mobility Management process is intended to develop various services and business plan to create high-priority coordination between entities that provide public transportation. This would involve entities that provide transportation for individuals with disabilities, older adults, and individuals with limited incomes, and lays out community strategies, involving all service providers, for meeting these needs and prioritizes services. A Regional Coordinating Council has been created that is attempting to work cooperatively and to create partnerships for better service to elderly, disabled, and low-income populations. As of fall of 2017 a volunteer driver service known as Utah Valley Rides was initiated in the Provo and Orem area to provide rides to seniors who qualify. It has a limited schedule and only two vehicles. The service is the result of a partnership with UTA, United Way of Utah County, and MAG. It is hoped that the service will continue to grow and provide longer hours and greater geographical coverage as more vehicles are acquired, more funding received, and more volunteer drivers are found.

**Mountainland MPO Transit Products**
- Develop Regional Transit Plan
- Continue Transit programming for the TIP
- Continue to work with UTA on the construction and implementation of the UVX BRT line for the Provo and Orem area
- Further develop Intermodal Center projects in Provo and Orem.
- Continue Mobility Management process and the Utah County Regional Coordinating Council
- Work with the Utah County Coordination Council and mobility manager and funding partners to grow the Utah Valley Rides volunteer shuttle service
- Continue work with UTA on regional service equity
- Participate with UTA on transit finance issues and future project development
- Work with UTA service planning to establish transit productivity standards and assist with transit core route structure development

**Linking Transportation and Land Use**
Local governments across the Mountainland MPO region recognize the importance of integrating land use and transportation planning at the community level. Some jurisdictions are working to promote more development closer to mass transit. Other communities are looking at ways to bring jobs, housing and shopping in closer proximity to reduce the need to drive. Still others want to revitalize existing communities to make them walkable and accessible for people without cars.

Staff will assist communities and decision-makers in understanding the relationships between transportation and land use. This assistance may include, but is not limited to; micro and macro transportation modeling, land use planning and ordinance development, community surveys, and visualization techniques. Any jurisdiction that is a
member of the Mountainland MPO is eligible to receive staff assistance.

**Mountainland MPO Linking Transportation and Land Use Products**

- Help communities identify how transportation decisions affect land use, growth patterns, and related community impacts on both regional and local scales.
- Explain how land use patterns affect people's' travel patterns and the overall performance of the transportation system.
- Assist elected and appointed officials as well as the public of the various transportation planning processes (including statewide planning, metropolitan planning, corridor planning/alternatives analysis, the NEPA process, subarea planning, and project development) and how land use considerations can be integrated into these processes.
- Assist in local comprehensive planning and land use regulatory activities, and describe how the process and outcomes of these activities can support local and regional transportation objectives.
- Identify and assist with analytical tools that are available for measuring and forecasting the impacts of transportation and land use decisions.
- Continue the development of the Real Estate Market Model (REMM), in coordination with Wasatch Front Regional Council. REMM forecast land use housing and job allocation through time and is sensitive to the investment in the transportation system through time.

**Bicycle and Pedestrian Planning**

Utah Valley has exhibited an increasing need and demand for bicycle and pedestrian friendly facilities. These include shared use paths, neighborhood pathways, bike lanes and other in-road improvements, sidewalks, road crossings, transit access, and pedestrian friendly zones. There is a desire in the community to better identify and preserve this pedestrian and bicycle access through dedicated facilities, and mixed land use development. By encouraging the development of a valley-wide bike and trail pedestrian transportation system and through changes in land use patterns vehicle trips can be reduced and traffic congestion mitigated. This creates a substantial community resource by providing safe transportation alternatives, recreational opportunities, open space preservation and access, and improvements in environmental aesthetics. Such quality of life enhancements also has a positive effect on economic vitality.

MAG Staff will act as a technical and advisory resource to communities for implementing bicycle and pedestrian improvements.

- Act as project manager as needed in both planning and construction activities.
- Act as a safety resource to communities in identifying and solving problematic high incident bicycle/pedestrian and motor vehicle crash locations, including safety training, warning devices, pedestrian crossing design, transit facility design, and traffic calming techniques.
- Coordinate efforts between all groups interested and involved in building a bicycle and pedestrian network within Utah Valley, including but not limited to local communities, county, state, and federal agencies, volunteer groups, and regional alliances.
- Provide assistance to local communities in identifying and securing outside funding sources for bicycle and pedestrian improvements, including grant research and grants writing.
• Assist cities and county with implementation of TIP bicycle and pedestrian projects
• Facilitate the development of bicycle pedestrian facilities with UDOT on State Routes with emphasis on I-15 Technology Corridor Project
• Assist partner agencies in implementation of projects funded by $20 million TIGER grant.

**Corridor Preservation Assistance**
Act as project officer for all partners in the negotiation and acquisition of necessary property rights for planned facilities. Serve on the UDOT Corridor Preservation Fund Advisory Committee and work with Utah County to establish policies and procedures for disbursement of Corridor Preservation Funds currently housed by the County.

**Mountainland MPO Corridor Preservation Assistance Products**
- Update Application Procedures to reflect changes to state law and adopted practices by the MPO
- Announce and process funding opportunities and application though TAC and RPC.
- Conduct workshops for Local Governments on the tools and powers available to them in their development and approval process to acquire corridors for planned projects.

**Technical Assistance**
Provide technical assistance to state and local agencies as transportation plans, programs and projects are developed. Planning staff participates with transportation and corridor studies, air quality education and assistance, project teams, environmental study teams, and other planning studies. Information about future travel demand, projected population growth, demographic trends, and traffic expertise is provided to various government agencies as well as individuals, groups and businesses.

Staff plays an active role in transportation studies, project teams, financial planning, mapping environmental studies, and other activities where planning assistance is needed. Activities that provide critical regional needs are given top priority. Additional assistance is provided as resources allow.

MPO staff continues to coordinate regional planning issues between communities. If the need arises, subcommittees of the Technical Advisory Committees will be appointed to meet on specific issues.

**Demographic and Socio-Economic Monitoring System:**
Every two to three years the Gardner Policy Institute (GPI) of the University of Utah generates population projections at the state and county level. The Mountainland MPO produces small area projections (city and traffic analysis zones) using the GPI county number as a control number. The most recent projections from GPI were released July 2017 and were based on Census 2010 data, Building Permit data, and Work Force Services data.

This demographic information is used in the travel demand modeling effort. The modeling results include current and projected Vehicle Miles Traveled (VMT) used in air quality analysis, congested roadways, and average daily trips on major roads. The RTP uses modeled data to determine needed capacity increases. The Congestion Management Process also makes use of this data.

**Geographic Information System:** Mountainland GIS continues to create and analyze data in all of the planning efforts. This includes preparing data received from other agencies and data generated in house. Special focus is given to 2010 census data as we synthesize and develop data summaries to be used in our land use/transport modeling efforts. GIS serves as a principal tool in the MPO’s data development, storage and analysis activities. GIS displays and
maps plans and programs. The MPO continues to disseminate our GIS data via the internet for use by member agencies and the public.

**MountaInland MPO Technical Assistance Products**

- Continue to support and use of various tools being developed by UDOT (UPLAN) to leverage information management and enhance the transportation planning process in the state of Utah
- Provide assistance and information with regional data sets
- Provide self-certification training to the elected officials to better understand the requirements of the legislation to which they are certifying adherence
- Include appropriate credit references and disclaimer statements on all future products and reports that are completed with SPR and PL funding
- Develop presentations for specific cities, special interest group, and industry
- Develop employment data
- Develop housing data
- Continue to create and distribute demographic information to elected officials, technical staff and public
- Continue development of Web Mapping Applications

**Budget Section C ~ Air Quality**

$162,031 or 8% of the MPO’s Total Staff Funds

The work in this section includes preparation of RTP and TIP conformity determination reports, assisting with the preparation of State Implementation Plans (SIP) for air quality, and air quality analysis activities. Utah County is designated as a moderate non-attainment area for PM\(_{10}\) (particulate matter under ten microns) and serious non-attainment area for PM\(_{2.5}\) (particulate matter under 2.5 microns). The city of Provo is designated as a maintenance area for Carbon Monoxide (CO). Provo City CO maintenance plan was approved by EPA on November 5, 2005 and became effective January 3, 2006. All the cities and the County are eligible for federal Congestion Mitigation and Air Quality funds.

**PM\(_{2.5}\)/PM\(_{10}\) and Ozone:** On December 14, 2009, the designation of Utah County as a Non-Attainment area for PM\(_{2.5}\) came into effect. The state submitted a PM\(_{2.5}\) SIP in December 2014. Due to changes in the requirement for submittal of the PM\(_{2.5}\) SIP (Supreme Court decision to include Part D), a new SIP is required. Work is ongoing on the Serious SIP during 2018/2019 planning year.

EPA will be finalizing the new 8-hour Ozone standard this spring/summer. From monitored data collected by the State, the County is recommended by the UDAQ as a Non-Attainment for a new 8-hour Ozone standard. Staff will work cooperatively with UDAQ, UDOT and the Utah County Air Quality Committee in developing the SIPs and will provide transportation data needed for this task. Staff will keep monitoring these pollutant’s levels and respond to changes in environmental regulations and mandates. It is anticipated that revisions to the existing PM\(_{10}\) will also take place this fall. A great deal of staff time is spent on developing mobile source data, discerning the impacts of Travel Control Measures (TCMs), and negotiations with a variety of stakeholders and State and Federal requirements.

**Carbon Monoxide:** Provo City is designated as a maintenance area for CO. Provo City CO maintenance plan was approved by EPA on November 5, 2005 and became effective
January 3, 2006. All Conformity Determination Reports for the RTP reflect the budgets established in the Maintenance Plan; in accordance with 40 CFR part 93 requirements.

**PM_{10}:** Utah County is designated as a moderate non-attainment area for PM_{10}. Vehicular PM_{10} in Utah County is quantified as emissions of NOx particulates and Direct PM_{10} (exhaust, brake, tire, and road dust). In the on-going effort to reduce on road emissions, the MPO is responsible to identify and develop transportation control measures of all types that may be considered in the appropriate State Implementation Plans. MPO staff works with the cities on a number of signalization projects, IM program improvement proposals and ongoing conformity analyses.

A PM_{10} re-designation and maintenance plan for Utah County has been submitted to EPA in October 2015.

The MOVES emission simulator model is now required to be used in preparation of Conformity Determination reports.

**PM_{2.5}:** As stated above, since the designation of the county as a Serious PM_{2.5} non-attainment area, the MPO and the state Air Agency are engaged in the preparation of a PM_{2.5} SIP. Work on the new plan is ongoing during the 2018/2019 planning year. It is anticipated the submitted plan would guide the area back to attainment and enable it to continue maintaining (not violating) the National Ambient Air Standard (NAAQS) for that pollutant currently established as 35 micrograms per cubic meter.

Work focuses heavily upon the preparation and approval process of the PM_{10} Re-designation and Maintenance Plan, PM_{2.5} SIP and designation efforts for Ozone. It will converge also on monitoring the effects on the transportation sector of near road NO2 emissions- a new NAAQS EPA has approved.

In addition, work will evolve around interpretation of new rules and guidelines published by the Environmental Protection Agency (EPA) and FHWA in conjunction with the transportation bill, efforts to educate the public and elected officials along with implementation of beneficial air quality strategies, monitoring ozone, PM_{2.5}, and Green House Gases (GHG) rules.

Participating on the Mobile Source Forum and Dust Forum and monitoring the proposals coming out of the Western Climate Initiative Forums. Mountainland MPO is also a member of the Association of Metropolitan Planning Organization’s Air Quality sub-committee working on keeping FHWA and the EPA informed of the challenges MPOs face addressing proposed rule changes and assisting MPOs in implementation methodologies of the variety of conformity rules and proposed amendments to the rules. In the efforts to bring the region to attainment of the various pollutants we are challenged with, Mountainland MPO is actively participating with the Governor’s Clean Air Action Team (CAAT) Clean Air Coalition (CAC) the AQ Partnership, and other stakeholders groups active in the region.

**Technical Support:** The Mountainland Regional Planning Committee reviews and approves all policy and technical issues associated with Air Quality conformity. The committee meets on a regular basis with staff arranging informative meetings for policy decisions. This committee’s work is supplemented with individual subcommittees where needed. We are working closely with UDAQ, UDOT, and UTA to assure the accuracy of information distributed and inclusion of their staff in all relevant meetings. An MOA for interagency consultation was updated and signed July 2010.

**Development of Traffic Control and Travel Demand Management Measures:** Development of these measures is an ongoing task.
Mountainland staff will be helping communities implement these measures by providing technical support and informative sessions.

A significant amount of time and effort is diverted towards acquiring proficiency in use of the new EPA approved emissions model MOVES 2014 (Motor Vehicle Emission Simulator). Mountainland is utilizing the MOVES2014a model in preparation of the new PM$_{2.5}$, PM$_{10}$ and Ozone SIPs. Staff continues engaging in testing and reporting on all new versions EPA introduces.

**Mountainland MPO’s Air Quality Products**
- Work with the Interagency Consultation Team to explore viable strategies to address criteria pollutant of concern in Utah County and throughout the state and focus funding on the most cost effective strategies for non-attainment issues.
- Development of transportation control measures and projected air quality impacts.
- Prepare Emissions inventories for various SIP and Conformity activities.
- Conformity determinations for the transportation plan and TIP.
- Technical support to other agencies and consultants.
- SIP preparation and mobile source data.
- Support to the Mobile Source Forums and Dust Forums.
- Participate in the FHWA and EPA AQ & Transportation Summit Group.

Mountainland MPO uses a regional travel demand model as the principal analytical tool for determining present and future transportation facility needs for the area. This model is jointly maintained and operated by Mountainland MPO and WFRC. The travel demand model continues to be refined and improved to meet planning and engineering needs and to keep pace with the current state of the practice in travel forecasting. As such, resources continue to be allocated for model development, maintenance, and operation. Mountainland MPO also continues to develop and maintain the socio-economic data used for the travel demand model.

**Travel Demand and Socio-Economic Models:**
- Staff time is allocated to gather and develop travel demand model input data and socio-economic model input data (Real Estate Market Model); run, calibrate, and validate the travel demand model and the socio-economic forecasting model; create, maintain, and update travel demand model highway and transit networks; run and analyze project sets for RTP development and scenario testing; and produce files needed for air quality conformity determinations. Staff time is also allocated to support other planning activities such as other studies and/or EIS which take place over the course of this work program. Mountainland MPO currently uses the Real-estate Market Model (REMM) to estimate population distribution.

**Budget Section D ~ Modeling & Forecasting**

$216,041 or 10% of the MPO’s Total Staff Funds

The work in this section includes travel demand modeling activities, coordinating and developing socio-economic forecasts for modeling needs, traffic micro-simulation modeling, and other transportation/land-use activities related to travel demand modeling and forecasting.

**Traffic Data Collection:**
UDOT continues to maintain a traffic-monitoring program to meet the federal Highway Performance Monitoring System (HPMS) requirements. Traffic volumes are compiled, published and distributed annually.

Travel speed and vehicle occupancy data are
collected annually. Other data such as peak period factors, AADT to AWDT conversion factors, truck percent, and directional splits are also collected annually. Mountainland MPO will also work with local agencies to develop a process of sharing and using traffic data they may have that could be used to help calibrate and validate the regional travel demand or micro simulation models. Mountainland MPO continues to collect and process GPS collected speed data to be used in model calibration.

**Safety and Security**

MAG is working in conjunction with UDOT and the other three MPO’s to evaluate the usefulness and applicability of the PLANSAFE software developed by the Transportation Research Board. PLANSAFE integrates with the existing transportation demand model and is envisioned to be a tool useful for evaluating changes to policy priorities, such as target Level of Service, on the overall safety performance of the regional transportation system.

**PLANSAFE / Model for Evaluation of Transportation Policies on Safety**

UDOT is assisting the MPO with training for using PLANSAFE to develop region-specific scenarios and in the proper interpretation methods of the outputs. MAG is participating in the training and ongoing development of the tool.

**Post Disaster Evacuation Modeling**

Develop a methodology based on best practices in the profession for modeling of transportation networks in order to determine the fastest and most effective evacuation strategy in case of a disaster. The model determines the routes that should be taken to minimize the evacuation time. Issues to be addressed:

- Given a geographical area with its underlying transportation network and population to be evacuated, how long will it take to evacuate the area during an emergency?
- What are the bottleneck roads that will impede the traffic?
- How best can the people be sent out to shelters or other locations to minimize the network clearing time?
- If during the evacuation, some of the roads become impassable due to accidents and other unforeseen occurrences, how should we reroute the evacuating population to safety?
- Identify different route scenarios given various hazards (i.e. flooding may require a different evacuation scenario than wildfire)

**Mountainland MPO Modeling & Forecasting Products**

- Databases for model inputs including socio-economic data and highway and transit networks
- Model setup and forecasted travel demand volumes
- Travel time monitoring data
- Evacuation strategy for emergencies and disasters
SECTION E ~ FINANCIAL PLANNING
$243,045 or 12% of the MPO's Total Staff Funds

MAG staff assists in securing funds for transportation projects and improvements. This section explains the programming of funds for the Work Program, RTP, and TIP. State and local governments are experiencing the costs associated with rapid growth coupled with the recent recession. Transit service is limited in the Provo/Orem area with very limited service to the remainder of the county. Commuter Rail service started in December 2012 and greatly expanded service between the MAG and WFRC metro areas. In 2008 and 2017, the state legislature allocated over $1.5 Billion in funding for major highway projects within the county. Also, voters approved a ¼ cent sales tax for commuter rail construction from Salt Lake City to Provo. In 2009, the state legislature bonded for just under $2 Billion in funds for the reconstruction of the I-15 Freeway from American Fork to Provo. Utah County also approved an additional ¼ cent sales tax to help fund major highway projects. In 2011 the state legislature dedicated all automobile related sales taxes to be allotted to transportation. These actions represent a major investment into the county which included the I-15 CORE project, Front Runner Commuter Rail expansion and numerous major highway widening projects. The I-15 Technology Corridor project starts this year, widening the freeway through the Lehi area. The MPO, transportation officials, and our elective officials worked diligently to present the needs to the legislature and public to help gain this funding.

FINANCIAL PLANNING PRODUCTS
- Coordination with UDOT and UTA for their individual activities and studies for the Work Program
- Update Utah’s Unified Transportation Plan Financial Model for 2019 application
- Completion and adoption of Work Program by the Regional Planning Committee
- Address financial status and equity
- Transportation Improvement Program
- Updated project cost estimates, status and project descriptions
- Track TIP projects for yearly report
- Assemble and track the annual list of projects document. This document will reflect the status of all of the projects programmed in year one of the previous STIP and distributed to all local jurisdictions and make available on the MAG website by March 1st each year
- Work with UDOT to provide appropriate access to UTA and MAG to ePM so that they can input their TIP information directly which would provide a tool for better communication.
- Evaluate the benefits of updating the TIP on the same frequency as the rest of the state
- Assist with Project Development of funded projects

Exchange Program Project Management
- MAG and UDOT have agreed to exchange Federal STP funds for state transportation funds. The agreement is made at the beginning of each federal fiscal year and amounts to approximately $8 million annually. MAG staff manages the projects funded through this program
- Develop interlocal agreement with project sponsors
- Monitor project scope, design and construction
- Reimburse project eligible costs
- Provide financial tracking and annual audit
**Unified Planning Work Program**

As part of the annual budget and planning activities of the MPO, the Work Program is developed to account for and illustrate all planning activities to be conducted within the MPO area. This program lists work done by the MPO, UDOT, UTA, and other local government activities. A major part of this process is budgeting funds for the various activities and special projects.

- Coordination with UDOT and UTA for their individual activities and studies for the Work Program
- Completion and adoption of Work Program by the Regional Planning Committee
- Address financial status and equity

**Transportation Improvement Program**

The metropolitan transportation planning process includes development of the TIP for the MPO area. A TIP is developed by the MPO in cooperation with UDOT and UTA. The TIP covers a period of not less than 4 years and includes a priority list of projects to be carried out in the first 4 years. Public comment is solicited in accordance with the Mountainland Public Participation Program and FHWA and FTA requirements. At least one formal public meeting is held during development of a TIP update. The TIP is updated every 4 years in concert with the Metropolitan Transportation Plan. Changes to the TIP program are administered through modifications and amendments through the MPO Technical Advisory Committee and the MPO Regional Planning Committee.

The MPO must make a conformity determination on any new or amended TIP containing regionally significant projects not from the first phase of the Metropolitan Transportation Plan, in accordance with the Clean Air Act requirement and the EPA conformity regulations. The TIP is financially constrained by year. It is a financial plan that lists projects to be implemented using current revenue sources and proposed revenue sources. The MPO shall develop the financial plan in cooperation with UDOT and UTA. UDOT and UTA must provide the MPO with the estimates of available federal and state funds.

The Mountainland TAC recommends projects to the Mountainland MPO Regional Planning Committee to be included in the TIP. MPO staff gathers information on potential projects and applications from project sponsors for TIP selection. Approved changes by the MPO Regional Planning Committee are listed in the TIP. The TIP is evaluated for conformity and consistency with the State Implementation Plan for air quality. The Mountainland Regional Planning Committee approves the updated TIP and any larger modifications to it. The TIP is submitted to the Governor or his designee for approval.

The MPO is responsible for updating and publishing the TIP with the assistance of UDOT and UTA. The TIP is developed in accordance with FTA C 7005.1 and analyzed in accordance with criteria and procedures for determining conformity, as stated in 40 CFR 51.410. MAG will produce:

- Transportation Improvement Program
- Updated project cost estimates, status and project descriptions
- Track TIP projects for yearly report
- Assemble and track the annual list of projects document. This document will reflect the status of all of the projects programmed in year one of the previous STIP and distributed to all local jurisdictions and make available on the MAG website by March 1st each year
- Work with UDOT to provide appropriate access to UTA and MAG to ePM so that they can input their TIP information which would provide a tool for better communication.
- Evaluate the benefits of updating the TIP on the same frequency as the rest of the state
• Assist with Project Development of funded projects

• Provide Project Management/Oversight of funded projects if a Federal Funds exchange for State Funds is executed with UDOT

**Budget Section F ~ New MPO Studies & Contracts**

$200,000 or 8% of the Work Program Annual Budget

This section covers all new transportation studies and contracts in the MPO.

**Travel Demand Modeling**

$80,000

*Federal $74,584, Local Match $5,416 paid by UTA*

MAG operates a joint Transportation Demand Model with WFRC and UTA. WFRC provides additional technical assistance to MAG and contracts with consultants to develop and support the Travel Demand model and Real-estate Market Model. In addition, MAG, WFRC and UDOT will support the hiring of a new staff person at WFRC to oversee all modeling in the state. WFRC will contribute $110,000; MAG will contribute $75,000 ($50,000 New Studies and Contracts, $25,000 Rollover Studies and Contracts) and UDOT will contribute $72,000.

**Joint Planning Studies - MAG, UDOT, UTA and WFRC**

$40,000

*Federal $37,292, Local Match $2,708 paid by UTA*

This project funds MAG’s participation in joint planning studies with WFRC, UTA and UDOT. The four organizations will continue to collaborate on transportation projects to solve travel demand for a Greater Wasatch Front population projected to double by the year 2040. This group meets monthly to decide what project to pursue. Anticipated projects this year include:

- Point of the Mountain Development Commission
- Unified Plan Financial Model Update
- STRAVA Metro Utah Bicycle dataset
- UTA Core Routes Study
- Transit Oriented System Design UTA

**Planning Contingency**

$80,000

*Federal $74,584, Local Match $5,416 paid by local sponsor once obligated*

Planning Contingency will allow the MPO to respond positive to study partnerships and other unknown events and opportunities that may arise during the fiscal year when appropriate. Local Match will be collected when obligated.
This section contains studies and contracts started in previous years and will continue in FY19. $246,825 total project value as of April 11, 2018. Local funds were collected in year previous and are held at MAG.

**Joint Planning Studies - UDOT, UTA and WFRC**

$46,281 Rollover

This project funds MAG’s participation in joint planning studies with WFRC, UTA and UDOT. The four organizations will continue to collaborate on transportation projects to solve travel demand for a Greater Wasatch Front population projected to double by the year 2040.

**Regional Transportation Plan Development Support**

$200,544 Rollover

Consultant services for major highway development, major transit development, regional connectivity and corridor spacing. It is consultant would help the MPO develop transportation facilities and land-use patterns scenarios. Development of the scenarios would be done through six Transportation Summits held in March and May of 2018. These small area meetings will consist with about five geographically connected municipalities, Utah County, UDOT, and UTA. Mayors, county commissioners, city managers, city council members, planning commissioners, and city and county staff would be invited to participate. A heavy emphasis would be placed on having a large participation rate to gain multiple opinions. It is anticipated that two meetings per small area will be needed. The outcome of these meetings will produce the 2019 Regional Transportation Plan.
# Funding Tables

## Contributions/Revenue

<table>
<thead>
<tr>
<th>New STAFF FUNDS Revenue</th>
<th>FAA/EXCHANGE</th>
<th>LOCAL MATCH</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Metropolitan Planning (PL)</td>
<td>$777,630</td>
<td>$56,468</td>
<td>$834,098</td>
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<tr>
<td>New Federal Transit Administration 5303</td>
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<td>$21,515</td>
<td>$317,800</td>
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<td>New Federal Sub Total</td>
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<td>$77,983</td>
<td>$1,151,898</td>
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<tr>
<td>New STP MAG_Exchange</td>
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<td>$64,620</td>
<td>$954,500</td>
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<tr>
<td><strong>Total New Staff Fund</strong></td>
<td>$1,963,795</td>
<td>$142,603</td>
<td>$2,106,398</td>
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</table>

<table>
<thead>
<tr>
<th>NEW MPO STUDIES &amp; CONTRACTS Revenue</th>
<th></th>
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<tbody>
<tr>
<td>New STP MAG Exchange</td>
<td>$186,460</td>
</tr>
<tr>
<td><strong>Total New STAFF and NEW STUDIES Revenue</strong></td>
<td>$2,306,398</td>
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## Allocation/Expenses

<table>
<thead>
<tr>
<th>New Local Match</th>
<th>UTA</th>
<th>MPO MATCH</th>
<th>IN-KIND BUILDING</th>
<th>LPA</th>
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<td>SECTIONS A-E ~ STAFF</td>
<td>$21,515</td>
<td>$35,000</td>
<td>$44,434</td>
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## STAFF FUNDS Expenditures

<table>
<thead>
<tr>
<th>STAFF FUNDS Expenditures</th>
<th>STAFF MONTHS</th>
<th>FAA/EXCHANGE</th>
<th>LOCAL MATCH</th>
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<tr>
<td>A. PROGRAM MANAGEMENT</td>
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<td>155,258</td>
<td>13,524</td>
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<td>B. PLANNING ACTIVITIES</td>
<td>97.5</td>
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<td>1,316,499</td>
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<td>C. AIR QUALITY</td>
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<td>149,567</td>
<td>12,464</td>
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<td>D. MODEL &amp; FORECASTING</td>
<td>16</td>
<td>201,415</td>
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<td>216,041</td>
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<td>E. FINANCIAL PLANNING</td>
<td>18</td>
<td>226,592</td>
<td>16,454</td>
<td>243,046</td>
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<td><strong>Total Staff Funds</strong></td>
<td>156</td>
<td>1,963,795</td>
<td>142,603</td>
<td><strong>2,106,398</strong></td>
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<table>
<thead>
<tr>
<th>F. New MPO STUDIES &amp; CONTRACTS</th>
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<tr>
<td>Travel Demand Model/Joint Planning Studies</td>
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<tr>
<td><strong>Total New Staff and New Studies Expenditures</strong></td>
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## Rollover Funds

### ROullover Funds as of April 11, 2017

<table>
<thead>
<tr>
<th>G. Rollover Studies &amp; Contracts</th>
<th>Federal &amp; Local Match Total</th>
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<tbody>
<tr>
<td>Local match received in previous year</td>
<td>$246,825</td>
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## Total Budget

### Total Funds FY18 MAG UPWP

<table>
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<tr>
<th></th>
<th>New Federal &amp; Exchange Funds</th>
<th>*Local Match</th>
<th>Rollover Studies and Contracts</th>
<th>Grand Total</th>
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<tr>
<td></td>
<td>$2,150,255</td>
<td>$156,143</td>
<td>$246,825</td>
<td>$2,553,223</td>
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## MAG Staff Expenses, New Studies, Rollover Studies

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<tr>
<th>Expense Description</th>
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<td>Fringe Benefits</td>
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<td>Office Expense</td>
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<td>Copy / Printing Costs</td>
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<td>Space Costs</td>
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<td>Equipment / Office Furniture</td>
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<td>Other</td>
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<td>Data Processing</td>
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<td>Description</td>
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<td>-----------------------------------------------------</td>
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<td>Indirect Costs - Administration &amp; Accounting</td>
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<tr>
<td>Programmed &amp; In Kind Contracts</td>
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<td><strong>Sub-Total</strong></td>
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<td><strong>New Studies/Contracts and Rollover</strong></td>
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<td>New Studies/Contracts</td>
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<td>Rollover Studies/Contracts</td>
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<td><strong>Grand Total</strong></td>
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<td>County</td>
<td>Official 2016 Population Estimates</td>
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<td></td>
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<tr>
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