AGENDA ITEM #

DATE:        April 22, 2018

SUBJECT: ADOPT FY19 ANNUAL UNIFIED PLANNING WORK PROGRAM EXECUTIVE SUMMARY

PREPARED BY: Shawn Seager

BACKGROUND: The July 1, 2018 to June 30, 2019 (FY19) Unified Planning Work Program (UPWP) describes the transportation planning work undertaken by Mountainland Metropolitan Planning Organization (MPO) Staff, Utah Department of Transportation Staff and the Utah Transit Authority Staff within the Mountainland MPO planning area.

The Work Program is an annual budget. It illustrates to our members, Federal Highway Administration, Federal Transit Administration, and the general public where our planning resources are allocated. It describes the planned work, budget, and funding sources.

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 roll over 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.

Revenue for this $2.5 million budget is approximately 93% federal funds from the United States Department of Transportation while 7% is local funds form UTA, UDOT and our Local Governments.

TAC RECOMMENDATION:

RECOMMENDATION: Staff recommends adopting the FY18 Annual Unified Planning Work Program Executive Summary.

SUGGESTED MOTION: I move to adopt the FY19 Annual Unified Planning Work Program Executive Summary.

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ATTACHMENTS: FY19 Annual Unified Planning Work Program Executive Summary