AGENDA ITEM  #5

DATE: May 22, 2019

SUBJECT: ACTION: Unified Planning Work Program (UPWP)

PREPARED BY: Shawn Seager

BACKGROUND: The July 1, 2019 to June 30, 2020 (FY20) Unified Planning Work Program (Work Program) 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 the members, Federal Highway Administration, Federal Transit Administration, and the general public where the planning resources are allocated. It describes the planned work, budget, and funding sources.

This FY20 UPWP $2,289,982 budget is 4% less when compared to last year’s $2,388,155 budget with a $98,173 decrease from FY19. This is due to a decrease staff charging into this program and decrease in rollover studies.

This budget proposes to spend $252k on new special studies including:

1. Joint Planning Studies with Wasatch Front Regional Council (WFRC), UDOT, and UTA
2. Travel Demand Modeling
3. Planning Opportunities Contingency
4. New Exchange Project Management Consultant Contract

In addition, it proposes to spend $20k on roll over studies and contracts from year previous.

It proposes to spend the remaining $2,017,982 or 88% of the total budget on thirteen full-time equivalent (FTE) staff 12 department staff and one administrative equivalent. This represents a 5% decrease from FY19 year previously at $2,115,045. Most of this
decrease is due to staff charging less into this program and charging more into other programs like pre disaster hazard mitigation.

Revenue for this $2.3 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.

The attached FY20 MAG Jurisdictional Cash Assessment DRAFT provides the local funds to complete this work program as well as all other anticipated MAG programs for FY20.

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<th>STAFF RECOMMENDATION:</th>
<th>TAC approves the FY20 MAG UPWP</th>
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<td>SUGGESTED MOTION:</td>
<td>I move to approve the FY20 MAG Executive Summary of the Unified Planning and Work Program as presented.</td>
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| CONTACT PERSON:        | Shawn Seager  
801-229-3837  
sseager@mountainland.org |
| ATTACHMENTS:           | Executive Summary of the FY20 MAG Unified Planning and Work Program |