

---

# **Technical Advisory Committee**

**Monday, November 21, 2016**

**Regular Session**

## **Item J1**

### **MPO Financial Update**

**Staff Contact: Allan Zafft, MPO Program Manager**

## Financial Update Unified Planning Work Program

### State Fiscal Year 2016 – Entire Year (July 1, 2015 to June 30, 2016)

Category	Budget	Expenditure	Percent Expenditure
Unified Planning Work Program	\$ 9,191	\$ 3,330	36%
Transportation Improvement Program	\$ 15,265	\$ 4,189	27%
Public Participation Plan	\$ 19,851	\$ 12,162	61%
Short Range Studies	\$ 6,747	\$ 3,062	45%
Long Range Transportation Plan	\$ 38,994	\$ 31,851	82%
- LRTP (Outside Services)	\$ 197,619	\$ 224,407	114%
Transit Planning	\$ 23,803	\$ 13,243	56%
- Transit Needs Study (Outside Services)	\$ 150,000	\$ -	0%
Administration	\$ 42,714	\$ 14,579	34%
<b>Total</b>	<b>\$ 504,184</b>	<b>\$ 306,823</b>	<b>61%</b>

#### Work Completed for Entire Year

- Adopted the FY 2016 Unified Planning Work Program
- Adopted the FY 2016-2020 Transportation Improvement Program
- Adopted the Public Participation Plan
- Completed the Self-Certification of MPO Planning Process
- Selected a transit transportation provider to operate the transportation services

### State Fiscal Year 2017 – First Quarter (July 1, 2016 to September 30, 2016)

Category	Budget	Expenditure	Percent Expenditure
Unified Planning Work Program	\$ 10,411	\$ 220	2%
Transportation Improvement Program	\$ 10,860	\$ 1,982	18%
Public Participation Plan	\$ 13,594	\$ 2,050	15%
Short Range Studies	\$ 7,107	\$ 798	11%
Long Range Transportation Plan	\$ 9,208	\$ 1,872	20%
- Bicycle/Pedestrian Master Plan (Outside Services)	\$ 56,988	\$ -	0%
Transit Planning	\$ 34,844	\$ 10,304	30%
- Transit Needs Study (Outside Services)	\$ 150,000	\$ -	0%
Administration	\$ 33,913	\$ 7,496	22%
<b>Total</b>	<b>\$ 326,926</b>	<b>\$ 24,723</b>	<b>8%</b>

#### Work Completed for First Quarter

- Approved Amendment No. 1 for FY 2016-2020 Transportation Improvement Program
- Prepared and held Transportation Advisory Committee and Policy Board meetings in August
- Began updates and enhancements to the GIAMPO website
- Completed a draft Request for Qualifications for Bicycle and Pedestrian Master Plan
- Developed a draft GIAMPO American with Disabilities (ADA) Self-Evaluation and Transition Plan
- Submitted a FTA 5307 grant application for transit operations in the Grand Island Urbanized Area
- Developed a draft DBE Program and Goal document for the City of Grand Island
- Completed a draft Request for Qualifications for a Regional Transit Needs and Feasibility Study