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# Technical Advisory Committee

Monday, May 21, 2018

Regular Session

## Item H2

### MPO Financial Update

Staff Contact: Allan Zafft, MPO Program Manager

## Financial Update Unified Planning Work Program

**State Fiscal Year 2018 – Third Quarter (January 1, 2018 to March 31, 2018)**

Category	Total Budget	3rd Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 9,292	\$ 5,035	\$ 5,461	59%
Transportation Improvement Program	\$ 10,464	\$ 5,355	\$ 7,513	72%
Public Participation Plan	\$ 14,222	\$ 389	\$ 4,648	33%
Short Range Studies	\$ 7,533	\$ 1,465	\$ 6,287	83%
Long Range Transportation Plan	\$ 19,490	\$ 1,172	\$ 10,576	54%
- Bicycle/Pedestrian Master Plan (Outside Services)	\$ 80,000	\$ 14,224	\$ 67,283	84%
Transit Planning	\$ 29,633	\$ 5,541	\$ 25,118	85%
- Transit Needs Study (Outside Services)	\$ 125,000	\$ 5,163	\$ 125,000	100%
Administration	\$ 34,129	\$ 4,903	\$ 17,464	51%
<b>Total</b>	<b>\$ 329,762</b>	<b>\$ 43,247</b>	<b>\$ 269,349</b>	<b>82%</b>

### Work Completed for Third Quarter

- Finalized the Regional Transit Needs Assessment and Feasibility Study
- Continued work on the GIAMPO Bicycle and Pedestrian Master Plan (i.e. BPAC meeting, preliminary draft Bicycle and Pedestrian Master Plan)
- Developed the Draft FY 2019-2023 Transportation Improvement Program
- Prepared the annual MPO Self-Certification
- Prepared Amendment No. 4 for the Long Range Transportation Plan
- Developed the Draft FY 2019 Unified Planning Work Program
- Approved the MPO Targets for Safety Performance Measures
- Prepared materials for and/or held Transportation Advisory Committee meetings in February and April and Policy Board meeting in February
- Participated and attended transportation planning related meetings