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# Technical Advisory Committee

Monday, October 21, 2019

Regular Session

## Item H1

### MPO Financial Update

Staff Contact: Andres Gomez, MPO Program Manager

## Financial Update Unified Planning Work Program

**State Fiscal Year 2019 – Fourth Quarter (April 1, 2019 to June 30, 2019)**

Category	Total Budget	4th Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 11,164	\$ 2,428	\$ 11,108	100%
Transportation Improvement Program	\$ 9,769	\$ 1,479	\$ 8,987	92%
Public Participation Plan	\$ 10,873	\$ 519	\$ 6,707	62%
Short Range Studies	\$ 17,560	\$ 2,754	\$ 17,258	98%
Long Range Transportation Plan	\$ 32,934	\$ 7,899	\$ 32,321	98%
- Travel Demand Model and LRTP Update (Outside Services)	\$ 185,532	\$ -	\$ -	0%
Transit Planning	\$ 10,768	\$ 698	\$ 8,457	79%
Administration	\$ 31,245	\$ 7,720	\$ 27,027	87%
<b>Total</b>	<b>\$ 309,845</b>	<b>\$ 23,496</b>	<b>\$ 111,865</b>	<b>36%</b>

### Work Completed for Fourth Quarter

- Presented the draft FY 2020 UPWP at the April 8 Technical Advisory Committee (TAC) meeting and May 28 Policy Board meeting. Prepared the final version of the FY 2020 UPWP and submitted the document to the Nebraska Department of Transportation (NDOT) to obtain approval.
- Presented the draft FY 2020-2024 TIP document at the April 8 TAC meeting and May 28 Policy Board meeting. Prepared the final version of the FY 2020-2024 TIP.
- Updated the crash GIS files. The crash data will be used towards the safety performance measures for CY 2020 and the Long Range Transportation Plan Update (crash data from 2014-2018).
- Prepared Amendment No. 5 to the LRTP to add three (3) NDOT projects and makes changes to current NDOT and City of Grand Island projects (i.e. project description, estimate, YOE) for consistency with FY 2020-2024 TIP and adjust the fiscal constraint of the plan to include additional anticipated federal revenue and state revenue.
- Performed scope related activities for the Travel Demand Model and Long Range Transportation project.
- Prepared meeting agenda, packet, and other material for the Policy Board meeting on May 28. Attended and participated in the April TAC meeting and the May Policy Board meeting.
- Participated and attended transportation planning related meetings.