

TO: CATSO Technical Committee

FROM: CATSO Staff

SUBJECT: Item 3 - CATSO FY 2014 Unified Planning Work Program (UPWP)

DATE: August 1, 2013

Attached is the proposed draft CATSO FY 2014 UPWP. It includes a total of \$383,829 in funding for transportation planning related work tasks and related materials and services. The federal Consolidated Planning Grant (CPG) share of this is \$307,063. This is the typical 80%-20% split.

The document describes the work program for all transportation planning related activities to be carried out by CATSO staff for the Columbia metro planning area for fiscal year 2014.

As always, the UPWP includes a narrative section describing the work program by specific activity, and a budget by work activity for FY 2014. The budget includes both salary expenditures for CATSO and related staff, as well as non-salary funds for the purchase of capital items.

Additional non-salary expenditures anticipated are in Activity # 240, Information Systems. These include computer software and related services, travel and meeting costs, and new digital aerial photography of the CATSO Metro Area.

As in the past, the two full-time CATSO staff are located in the Community Development Department, with three additional Community Development staff members performing limited CATSO tasks. The GIS Support Coordinator position (1/2 time) is also funded by the federal CPG, as is a portion of the time of other GIS office staff involved in data support activities for CATSO.

The proposed draft FY 2014 UPWP will be considered for formal adoption at a public hearing at the August 22, 2013 Coordinating Committee meeting.