

Transportation Advisory Board
of the Metropolitan Council of the Twin Cities

ACTION TRANSMITTAL

No. 2012-31

DATE: August 9, 2012
TO: TAB Policy Committee
FROM: Metropolitan Council Metropolitan Transportation Services
PREPARED BY: Elaine Koutsoukos, Metropolitan Council (651-602-1717)
Kevin Roggenbuck, Transportation Advisory Board (651-602-1728)
SUBJECT: Amendment to 2012 UPWP

MOTION: Recommend adoption of amendment to the 2012 Unified Planning Work Program (UPWP) for the Twin Cities Metropolitan Area.

BACKGROUND AND PURPOSE OF ACTION: The Unified Planning Work Program (UPWP) includes activities required by federal regulation that address planning priorities of the metropolitan area. The document identifies budgeted expenditures, funding sources, and allocation of staff resources for transportation planning activities of many participants. Participants in the UPWP include the Metropolitan Council, the Minnesota Department of Transportation, Minnesota Pollution Control Agency, and the Metropolitan Airports Commission.

Many of the tasks are required by state or federal law and are ongoing, including the TAC/TAB committee process and corridor studies, or they repeat on an annual or biennial cycle, such as the preparation of the TIP and the regional solicitation. Studies identified in the 2012 UPWP were specific studies known by June 2011. Additional studies have been specifically identified and are being amended into the 2012 UPWP project lists. These include the Regional Solicitation Evaluation Study; Highway Transitway Corridor Study Penn, Emerson/Fremont, Broadway Corridors Studies; and Thrive MSP 2040 Transportation.

RELATIONSHIP TO REGIONAL POLICY: The UPWP is a federally required document that also serves as the Metropolitan Council's application to the US Department of Transportation for transportation planning funds. Changes to the UPWP must be approved by the US DOT through an amendment process.

ROUTING

| TO | ACTION REQUESTED | DATE COMPLETED |
|-------------------------------|-------------------------|-----------------------|
| TAB Policy Committee | Review & Recommend | |
| Transportation Advisory Board | Review & Recommend | |
| Metropolitan Council | Review & Adopt | |

2012 Unified Planning Work Program Budget - Amended Metropolitan Council - Metropolitan Transportation Services

| | Staff Weeks 2012 | Salary Cost | Consulti- ant Cost | Overhead & Expenses | Total Cost | UPWP Federal | Local Met C | Local MAC | M/NDOT SRP | Total | Percent Local | |
|---|-------------------------|----------------|--------------------------|---------------------------|---------------|-----------------|----------------|--------------|---------------|-------------|------------------|------|
| A | 263 | \$542,496 | \$100,000 | \$552,308 | \$1,194,803 | \$955,843 | \$238,961 | | | \$1,194,803 | 20% | |
| B | 53 | \$86,484 | \$100,000 | \$41,904 | \$228,388 | \$182,711 | \$45,678 | | | \$228,388 | 20% | |
| C | 623 | \$1,013,408 | \$700,444 | \$454,218 | \$2,168,070 | \$1,734,456 | \$433,614 | | | \$2,168,070 | 20% | |
| D | 129 | \$212,957 | \$2,104,077 | \$103,185 | \$2,420,218 | \$391,375 | \$97,844 | | \$1,931,000 | \$2,420,218 | 20% | |
| E | 70 | \$131,031 | \$225,000 | \$63,489 | \$419,520 | \$335,616 | \$83,904 | | | \$419,520 | 20% | |
| | Federally Funded | 1,138 | \$1,986,375 | \$3,229,521 | \$1,215,103 | \$6,431,000 | \$3,600,000 | \$900,000 | \$0 | \$1,931,000 | \$6,431,000 | 20% |
| F | 58 | \$108,285 | | \$52,468 | \$160,752 | | \$57,993 | \$102,759 | | \$160,752 | 100% | |
| | Locally Funded | 58 | \$108,285 | \$0 | \$52,468 | \$160,752 | \$0 | \$57,993 | \$102,759 | \$0 | \$160,752 | 100% |
| | Total | 1,196 | \$2,094,660 | \$3,229,521 | \$1,267,571 | \$6,591,752 | \$3,600,000 | \$957,993 | \$102,759 | \$1,931,000 | \$6,591,752 | 21% |

* Amendment - Transfer \$100,000 from consultant cost in Activity D to Activity B for the Regional Solicitation Evaluation Study.