

Transportation Advisory Board
of the Metropolitan Council of the Twin Cities

ACTION TRANSMITTAL No. 2013-38

DATE: September 11, 2013
TO: Transportation Advisory Board
PREPARED BY: Elaine Koutsoukos, Senior Planner
Connie Kozlak, Manager, Systems Planning
SUBJECT: Amendment to 2013 UPWP
MOTION: Recommend adoption of Amendment to the 2013 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 a variety of transportation planning activities.

One of the studies in the 2013 UPWP is the Regional Solicitation Evaluation Study. When the 2013 UPWP was adopted, this study was anticipated to begin in late 2012, and consulting funds were budgeted in Task B based on this estimated timeline. The Study did not begin until early in 2013. TAB was previously advised that the study schedule and consultant contract would be amended to allow for additional review and input through meetings with the project management team, steering committee, and TAB. This UPWP amendment is part of the implementation of those changes TAB was previously advised of.

The proposed 2013 UPWP amendment modifies the budget to fully fund the Regional Solicitation Evaluation Study. Unused consultant funds will be transferred from Task C to Task B, and funds originally budgeted for 2013 salaries are also available for this contract, due to unexpected staff departures, which resulted in salary savings.

RELATIONSHIP TO REGIONAL POLICY: The UPWP is a federally required description and documentation of proposed transportation and transportation-related planning activities in the metropolitan area.

ROUTING

TO	ACTION REQUESTED	DATE COMPLETED
Transportation Advisory Board	Review & Recommend	
Metropolitan Council Transportation Committee	Review & Recommend	
Metropolitan Council	Review & Adopt	

	Staff Weeks 2013	Salary Cost	Consult- ant Cost	Overhead & Expenses	Total Cost	UPWP Federal	Local Met C	Local MAC	MnDOT	Total
A Planning Program Support & Admin	288	\$545,204		\$718,678	\$1,353,075	\$1,082,460	\$270,615			\$1,353,075
B TIP Development & Management	53	\$89,774	\$245,000	\$60,599	\$273,846	\$219,077	\$54,769			\$273,846
C Comprehensive & Land Transp Planning	643	\$1,098,711	\$590,000	\$664,460	\$2,385,504	\$1,908,403	\$477,101			\$2,385,504
D Research & Travel Forecasting	125	\$237,482	\$390,000	\$160,304	\$787,786	\$374,229	\$93,557		\$320,000	\$787,786
E Operations and Management	81	\$171,572		\$115,814	\$287,387	\$229,909	\$57,477			\$287,387
Federally Funded	1,190	\$2,231,936	\$1,135,807	\$1,719,855	\$5,087,598	\$3,814,078	\$953,520	\$0	\$320,000	\$5,087,598
F Aviation Transportation Planning	58	\$103,221		\$69,676	\$172,897		\$63,316	\$109,581		\$172,897
Locally Funded	58	\$103,221	\$0	\$69,676	\$172,897	\$0	\$63,316	\$109,581	\$0	\$172,897
Total	1,248	\$2,335,157	\$1,135,807	\$1,789,531	\$5,260,495	\$3,814,078	\$1,016,836	\$109,581	\$320,000	\$5,260,495

Note: Amendment increases consulting in Activity B by \$195,000 and decreases consulting in Activity C by \$105,807 and salary cost by \$89,193.