

2017 Unified Planning Work Program

Transportation Advisory Board
July 20, 2016



Unified Planning Work Program

- Includes Activities Required by Federal Regulation
- Address Planning Priorities of the Metropolitan Area
- Identifies Budget for Federally-Funded MTS Activities
- Serves As Application for Federal Funding

Unified Planning Work Program

- Participants
 - Metropolitan Council
 - MnDOT
 - MN Pollution Control Agency
 - Metropolitan Airports Commission

Unified Planning Work Program

- Activities taken from the *2040 Transportation Policy Plan*
- Planning Activities Organized in Five Categories
 - A Planning and Programming Process
 - B Comprehensive and Surface Transportation Planning
 - C Research and Travel Forecasting
 - D Operations and Management
 - E Aviation Transportation Planning

Activity A

Planning and Programming Process

- Coordinate TAB and TAC committees
- Budgeting and Funding activities
- Regional Solicitation Evaluation
- Regional Solicitation Summaries
- Regional Solicitation Project Showcases
- 2018-2021 TIP

Activity B

- Continuation of projects underway in 2016
 - Comprehensive plan updates
 - Comprehensive plan preliminary review
 - Highway (including: Spending on the Regional Highway System; Strategic Capacity Expansion)
 - Corridor studies
 - Freight
 - Transit (including: Last Mile Employer Transit Connections; Park and Ride Demand Model)
 - Bicycle and Pedestrian (including: Regional Bicycle Barriers Study)
 - Environmental Justice & Equity
 - Air Quality and Climate Change

Changes to 2017 UPWP

- No structural changes to the document
- Removed projects concluding in 2016
- Many projects carrying from 2016 into 2017

Unified Planning Work Program

Metropolitan Transportation Services 2017 Budget

- Total Budget – \$6.2 M
- Consolidated Planning Grant - \$4 M
- Council Match - \$1.1 M
- MAC - \$103,000
- Budget looks larger due to a change in how we illustrate spending on special projects.
- 2017 includes special projects: Transit On Board Survey and Travel Behavior Inventory

2017 UPWP Budget

Task	Task Title	Staff Weeks 2017	Salary Cost	Consultant Cost	Overhead & Expenses	Total Cost	UPWP Federal	Local Met C	Local MAC	Other Federal	Total	Percent Local
A	Planning and Programming Process	278	\$592,041	\$100,000	\$757,449	\$1,449,489	\$1,072,307	\$377,182			\$1,449,489	26%
B	Comprehensive & Land Transp PI	600	\$1,246,211	\$311,500	\$770,445	\$2,328,156	\$1,862,525	\$465,631			\$2,328,156	20%
C	Research & Travel Forecasting	180	\$358,819	\$315,000	\$221,833	\$895,652	\$716,522	\$179,130			\$895,652	20%
D	Operations and Management	156	\$327,417	\$0	\$202,419	\$529,836	\$423,869	\$105,967			\$529,836	20%
UPWP		1,214	\$2,524,488	\$726,500	\$1,952,145	\$5,203,133	\$4,075,223	\$1,127,911	\$0	\$0	\$5,203,133	22%
E	Aviation Transportation Planning	56	\$85,823	\$0	\$53,058	\$138,881	\$0	\$35,731	\$103,150	\$0	\$138,881	100%
D-4	RALF	6	\$24,642	\$0	\$15,234	\$39,876	\$0	\$39,876	\$0	\$0	\$39,876	100%
Non-UPWP		62	\$110,465	\$0	\$68,293	\$178,758	\$0	\$75,608	\$103,150	\$550,000	\$178,758	100%
Total UPWP		1,276	\$2,634,953	\$726,500	\$2,020,438	\$5,381,891	\$4,075,223	\$1,203,518	\$103,150	\$550,000	\$5,381,891	100%

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B/C	Travel Behavior Inventory (TBI) Study			\$500,000		\$500,000	\$200,000	\$300,000			\$500,000	60%
B/C	On Board Survey			\$350,000		\$350,000		\$350,000			\$350,000	100%
Consulting Beyond UPWP		-	-	850,000	-	\$850,000	\$200,000	\$650,000	\$0	\$0	\$850,000	100%
Total UPWP and Beyond UPWP Consulting		1,276	\$2,634,953	\$1,576,500	\$2,020,438	\$6,231,891	\$4,275,223	\$1,853,518	\$103,150	\$550,000	\$6,231,891	100%

Feedback From TAB

- Projects, studies, or work to complete in 2017