



# 2023 Unified Planning Work Program (UPWP)

TAC Planning

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# Purpose



- Describes all the Council's MPO transportation-related planning activities for the year
- Reflects the transportation planning priorities and goals expressed in our Transportation Policy Plan
- Addresses issues/concerns expressed by our local planning partners
- Includes both ongoing and federally required activities as well as specific projects
- Serves as an application for federal funding

# Planning Activity Categories

## Organized by six major categories:

1. Planning and Programming Process
2. Modal System Planning
3. Long-Range System Planning
4. Travel Forecasting and Model Development
5. Short-Range Planning and Performance Monitoring
6. Planning Activities that do not use Federal Planning Funds (Aviation Planning and RALF)

Each category includes staff time/cost and consultant expenditures



Activity A Total	Staff Weeks	2023 Budget
<b>Totals</b>	367	\$1,470,151
<b>New Studies in 2023:</b>		
Regional Solicitation Evaluation		\$50,000
<b>Studies Continuing into 2023:</b>		
Equity Populations Engagement Master Contract		\$100,000
<b>Total Activity A Consultant</b>		<b>\$150,000</b>

# Planning Studies Continuing from 2022

- Roadway Functional Classification Process Update (under contract)
- Principal Arterial Intersection Mobility Study, Phase II (under contract)
- Regional Safety Action Plan (anticipated September start date)
- Urban Freight Distribution Study (anticipated Q4 start date)
- TPP Goals Review, Engagement, and Update (anticipated October start date)
- Transportation Attitudes and Needs Assessment (anticipated August start date)
- Regional Travel Demand Management Study (under contract)
- Regional Transportation and Climate Change Multimodal Measures (anticipated September/October start date)
- Tourcast Model Update (RFP in development, anticipated Q4 start date)
- Travel Model Network Wrangler Maintenance and Enhancement (under contract)
- ActivitySim Local Implementation Phases 1 and 2 (Phase 1 under contract, Phase 2 anticipated Q4 start date)
- VMT Reduction Mode Shift Study (non-CPG; under contract)
- Northstar Rail Corridor Post-Pandemic Study (non-CPG; under contract)
- Equity Evaluation of Regional Transportation Investments (non-CPG; anticipated Q4 start date)

# New Planning Studies for 2023

- Regional Solicitation Evaluation
- Metropolitan Highway System Harms, Impacts and Mitigation Priorities Study
- Electric Vehicle Public Charging Needs Analysis
- Congestion Management Process Pilot Corridor Analysis

# Draft UPWP Budget

Task	Task Title	Staff Weeks 2023	Salary Cost	Consultant Cost	Overhead & Expenses	Total Cost
<b>A</b>	Planning and Programming Process	367	\$980,835	\$150,000	\$339,316	\$1,470,152
<b>B</b>	Modal System Planning	312	\$784,076	\$740,000	\$288,465	\$1,812,541
<b>C</b>	Long Range System Planning	310	\$746,190	\$582,000	\$286,616	\$1,614,806
<b>D</b>	Research and Travel Forecasting	156	\$401,389	\$430,000	\$144,233	\$975,622
<b>E</b>	Short Range Planning and Monitoring	115	\$307,445	\$100,000	\$106,325	\$513,770
	<b>Eligible for Federal Funding</b>	<b>1,260</b>	<b>\$3,219,936</b>	<b>\$2,002,000</b>	<b>\$1,164,955</b>	<b>\$6,386,892</b>

# Unbudgeted Funds

- Available federal funds total \$5,491,521; allowing for a total budget of \$6,864,401
- \$477,511 remaining to allocate (including federal and match funds)
- Options include adding additional planning studies or Council staff activities and hours, or identifying a mechanism to allow funds to carry forward to 2023
- Additional activities could potentially be added prior to final adoption or through a 2023 amendment





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