

# 2023 Unified Planning Work Program (UPWP) Amendment



#### **Amendment Overview**



- Adjusted scope of work, cost, and timelines of consultant studies
- Clarified language
- Added two new studies
- Total cost adjustment is an additional \$316,000 (all local match funds) for 2023
- Federal planning funds remain unchanged

### Change Details

- Incorporated additional details of how the Travel Behavior Inventory is funded
- Adjusted work tasks, schedule, and added \$200,000 to the Regional Solicitation Evaluation
- Adjusted work tasks, schedule and added \$25,000 to Electric Vehicle Public Charging Needs Analysis
- Added work task and added \$25,000 to Functional Classification Process Update
- Adjusted schedule and added \$150,000 to Principal Arterial Intersection Mobility Study, Phase 2
- Incorporated new work tasks, adjusted schedule, and added \$50,000 to the Urban Freight Distribution Study
- Added work task and \$50,000 to the Regional Transportation and Climate Change Multimodal Measures study

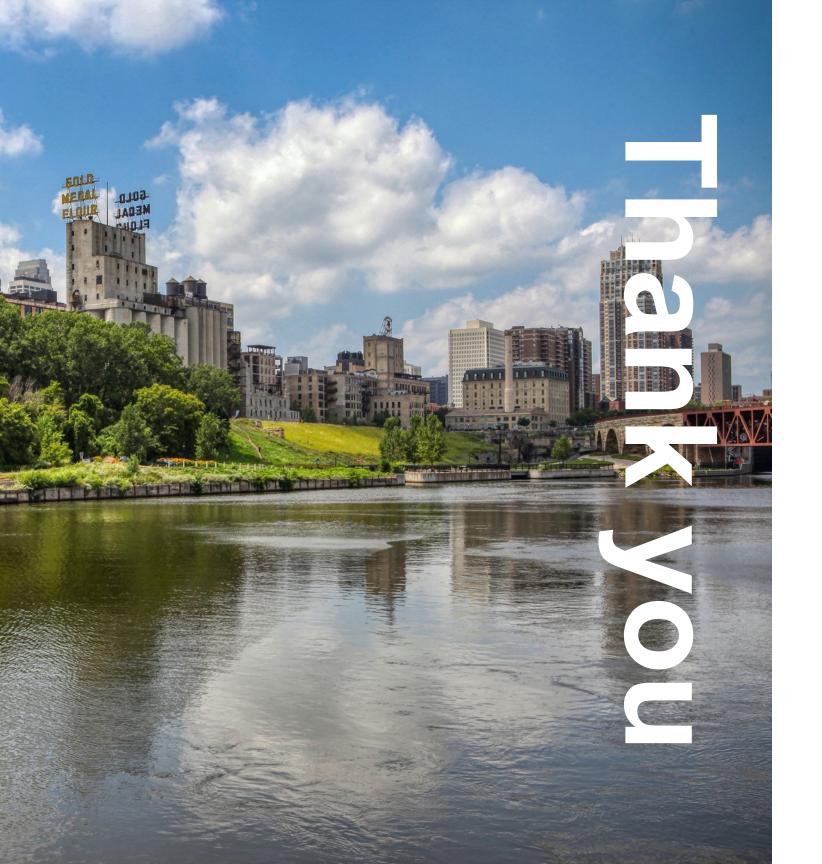
- Adjusted schedule of:
  - Regional Safety Action Plan
  - ActivitySim Local Implementation Phase 2
  - Travel Mode Network Wrangler Maintenance and Enhancement
  - Regional Tourcast Model Update Phase 2
- Other minor corrections and adjustments

#### New Studies added to the 2023 UPWP

- Electric Vehicle Public Engagement and City Support
  - Provides information and programs that help individuals and cities make decisions on charging infrastructure and vehicle investment
  - Total budget: \$125,000 \$175,000
  - End date: Q4 2024
- Regional STOPS Model Update
  - Updates the transit forecasting STOPS modeling program to incorporate 2022 on-board survey data
  - Total budget: \$85,000
  - End date: Q3 2024

## Updated 2023 UPWP Budget

Task	Task Title	Staff Weeks 2023	Salary Cost	Consultant Cost	Overhead & Expenses	Total Cost
Α	Planning and Programming Process	367	\$980,835	\$ <del>150</del> <u>175</u> ,000	\$339,316	\$1,4 <del>70</del> <u>95</u> ,151
В	Modal System Planning	312	\$784,076	\$ <del>740</del> <u>870</u> ,000	\$288,465	\$1, <mark>81<u>94</u>2,541</mark>
С	Long Range System Planning	310	\$746,190	\$ <del>582</del> <u>678</u> ,000	\$286,616	\$1, <del>614<u>710</u>,</del> 806
D	Research and Travel Forecasting	156	\$401,389	\$ <del>430<u>495</u>,</del> 000	\$144,233	\$ <del>975</del> <u>1,040</u> ,622
E	Short Range Planning and Monitoring	115	\$307,445	\$100,000	\$106,325	\$513,770
	Eligible for Federal Funding	1,260	\$3,219,935	\$2, <del>002</del> 318,000	\$1,164,955	\$6, <del>386</del> 702,890
	Federal CPG Funds					\$5,109,512
	20% Required Local Match					\$1,277,378
	<u>Local Overmatch</u>					<u>\$316,000</u>
Total					\$6, <del>386<u>702</u>,890</del>	



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