



# 2023 Unified Planning Work Program (UPWP) Amendment



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[metro council.org](http://metro council.org)

# 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
A	Planning and Programming Process	367	\$980,835	<del>\$150</del> <u>175</u> ,000	\$339,316	\$1,4 <u>7095</u> ,151
B	Modal System Planning	312	\$784,076	<del>\$740</del> <u>870</u> ,000	\$288,465	\$1, <u>8194</u> 2,541
C	Long Range System Planning	310	\$746,190	<del>\$582</del> <u>678</u> ,000	\$286,616	\$1, <u>614710</u> ,806
D	Research and Travel Forecasting	156	\$401,389	<del>\$430</del> <u>495</u> ,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
<b>Eligible for Federal Funding</b>		<b>1,260</b>	<b>\$3,219,935</b>	<b><del>\$2,002</del><u>318</u>,000</b>	<b>\$1,164,955</b>	<b><del>\$6,386</del><u>702</u>,890</b>
<b>Federal CPG Funds</b>						<b>\$5,109,512</b>
<b>20% Required Local Match</b>						<b>\$1,277,378</b>
<b><u>Local Overmatch</u></b>						<b><u>\$316,000</u></b>
<b>Total</b>						<b><del>\$6,386</del><u>702</u>,890</b>



Thank you

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