

2017 Unified Planning Work Program

Transportation Committee



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

Activity C

- Travel Forecasting and Technical Support
- Urban Travel Research and Forecasting (includes the Transit On Board Survey and Travel Behavior Inventory)
- Traffic Monitoring and Evaluation

Activity D

- Transit Implementation and Evaluation
- Transportation Planning for People with Disabilities (includes Metro Mobility Demand Study)
- Right of Way Acquisition Loan Fund (not federally funded)

Activity E

- Aviation Transportation Planning (not federally funded; MAC contribution)

Changes to 2017 UPWP

- No structural changes to the document
- Removed projects concluding in 2016
- Many projects carrying from 2016 into 2017
- Work begins on Transportation Policy Plan update

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
- 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	\$756,395	\$1,448,435	\$1,158,748	\$289,687			\$1,448,435	20%
B	Comprehensive & Land Transp PI	600	\$1,246,211	\$311,500	\$768,226	\$2,325,937	\$1,860,750	\$465,187			\$2,325,937	20%
C	Research & Travel Forecasting	180	\$358,819	\$315,000	\$221,194	\$895,014	\$716,011	\$179,003			\$895,014	20%
D	Operations and Management	156	\$327,417	\$0	\$201,836	\$529,253	\$423,403	\$105,851			\$529,253	20%
UPWP		1,214	\$2,524,488	\$726,500	\$1,947,652	\$5,198,640	\$4,158,912	\$1,039,728	\$0	\$0	\$5,198,640	20%
E	Aviation Transportation Planning	56	\$85,823		\$52,906	\$138,729		\$35,579	\$103,150		\$138,729	100%
D-4	RALF	6	\$24,642		\$15,190	\$39,832		\$39,832			\$39,832	100%
MAC		62	\$110,465	\$0	\$68,096	\$178,561	\$0	\$75,411	\$103,150	\$0	\$178,561	100%
Total UPWP		1,276	2,634,953	726,500	2,015,748	5,377,200	4,158,912	1,115,139	103,150	-	5,377,200	100%

Task	Task Title	Staff Weeks 2017	Salary Cost	Consultant Cost	Overhead & Expenses	Total Cost	UPWP Federal	Local Met C	Local MAC	Other Federal and Local	Total	Percent Local
B	Gold Line Station Area Planning			\$1,300,000		\$1,300,000				\$1,300,000	\$1,300,000	
C	Travel Behavior Inventory (TBI) Study			\$500,000		\$500,000	\$200,000	\$300,000			\$500,000	60%
C	On Board Survey			\$350,000		\$350,000		\$350,000			\$350,000	100%
Other Studies/Consulting		-	-	850,000	-	\$850,000	\$200,000	\$650,000	\$0	\$0	\$850,000	100%
Total UPWP and Related Consulting		1,276	2,634,953	1,576,500	2,015,748	6,227,200	4,358,912	1,765,139	103,150	-	6,227,200	100%