

Transportation Committee

Meeting date: November 23, 2020

For the Metropolitan Council meeting of December 9, 2020

Subject: 2020 Unified Planning Work Program (UPWP) Administrative Amendment

District(s), Member(s): All

Policy/Legal Reference: MAP-21, FAST Act

Staff Prepared/Presented:

Amy Vennewitz, Deputy Director, Finance & Planning (651-602-1508)

David Burns, Senior Highway Planner (651-602-1887)

Division/Department: Metropolitan Transportation Services (MTS)

Proposed Action

That the Metropolitan Council adopt an administrative amendment to the 2020 Unified Planning Work Program budget that more accurately reflects projected end-of-year spending. This action is requested by the Minnesota Department of Transportation (MnDOT).

Background

The Unified Planning Work Program (UPWP) is prepared annually and describes the federally funded metropolitan area transportation planning activities that will be undertaken by the Metropolitan Council, the Minnesota Department of Transportation and Minnesota Pollution Control Agency in the upcoming year. The document identifies budgeted expenditures, funding sources, and allocation of staff resources for transportation planning activities of the participants.

This amendment will update the budget and the associated salary and consultant expenditures to more accurately reflect the 2020 year-end totals. Overall, the amount of federal transportation funds anticipated to be expended remains the same. The budget reflects a decrease in the amount of Council overmatch funds anticipated to be spent in 2020. There is no change to the work activities or products that will be produced. The delay in spending is primarily due to a slowing of getting consultant work underway during the COVID pandemic and remote work. The amended budget is shown on page 3. Attached to this action transmittal is the amended UPWP, which shows more detail in the changes in project budgets.

Rationale

The UPWP is a federally required description and documentation of proposed transportation and transportation-related planning activities in the metropolitan area.

Thrive Lens Analysis

The 2020 Unified Planning Work Program positively impacts all five Thrive regional outcomes. In particular the on-going coordinated, continuing and cooperative planning process led by the

Council and TAB provides a process and forum to identify and discuss transportation issues of regional importance.

Funding

The approximately \$5.4 M in federal planning grant funds and \$1.5 M in Council match funds are reflected in the budget. This is a decrease of approximately \$400,000 in Council overmatch funds expected to be spent to perform the work program activities.

Known Support / Opposition

There is no known opposition.

Task	Task Title	Staff Weeks 2020	Salary Cost	Consultant Cost	Overhead & Expenses	Total Cost	UPWP Federal (CPG)	Local Match (20%)	Other Federal	Local Overmatch	Local MAC	Total	Percent Local
A	Planning and Programming Process	312	\$954,669	\$70,000	\$971,931	\$1,996,600	\$1,555,231	\$388,808	\$0	\$52,561	\$0	\$1,996,600	22%
B	Modal System Planning	361	\$690,649	\$493,275	\$1,092,178	\$2,276,102	\$1,772,946	\$443,237	\$0	\$59,919	\$0	\$2,276,102	22%
C	Long Range System Planning	141	\$417,964	\$20,000	\$437,043	\$875,007	\$681,578	\$170,394	\$0	\$23,035	\$0	\$875,007	22%
D	Research and Travel Forecasting	143	\$379,947	\$308,603	\$439,847	\$1,128,397	\$878,953	\$219,738	\$0	\$29,705	\$0	\$1,128,397	22%
E	Short Range Planning and Monitoring	127	\$236,804	\$101,088	\$382,354	\$720,246	\$561,028	\$140,257	\$0	\$18,961	\$0	\$720,246	22%
Eligible for Federal Funding		1,083	\$2,680,033	\$992,966	\$3,323,353	\$6,996,352	\$5,449,737	\$1,362,434	\$0	\$184,181	\$0	\$6,996,352	22%
F-1	RALF Aviation Transportation	6	\$16,062	\$0	\$1,903	\$17,965	\$0	\$17,965	\$0	\$0	\$0	\$17,965	100%
F-2	Planning	49	\$105,093	\$0	\$15,386	\$120,479	\$0	\$11,479	\$0	\$0	\$109,000	\$120,479	100%
Not Eligible for Federal Funding		55	\$121,155	\$0	\$17,289	\$138,444	\$0	\$29,444	\$0	\$0	\$109,000	\$138,444	100%
Total Planning Budget		1,138	\$2,801,188	\$992,966	\$3,340,642	\$7,134,796	\$5,449,737	\$1,391,879	\$0	\$184,181	\$109,000	\$7,134,796	24%
Task	Task Title	Staff Weeks 2020	Salary Cost	Consultant Cost	Overhead & Expenses	Total Cost	UPWP Federal	Local Match	Other Federal	Local Overmatch	Local MAC	Total	Percent Local
D	Travel Behavior Inventory Program			\$1,271,302		\$1,271,302	\$0	\$231,516	\$926,064	\$113,722	\$0	\$1,271,302	27%