



2023 Unified Planning Work Program (UPWP)

Transportation Committee

October 10, 2022

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Unified Planning Work Program (UPWP) Purpose



- Describes all the Council's MPO transportation-related planning activities for the up-coming year
- Reflects the transportation planning priorities and goals expressed in our Transportation Policy Plan
- Addresses issues/concerns expressed by our local planning partners
- Describes planning work categories and identifies expected products, including consultant planning work
- 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
Totals	367	\$1,470,151
New Studies in 2023:		
Regional Solicitation Evaluation		\$50,000
Studies Continuing into 2023:		
Equity Populations Engagement Master Contract		\$100,000
Total Activity A Consultant		\$150,000

Many Planning Studies from 2022 Continue into 2023

- 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 to Begin in 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 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	\$150,000	\$339,316	\$1,470,152
B	Modal System Planning	312	\$784,076	\$740,000	\$288,465	\$1,812,541
C	Long Range System Planning	310	\$746,190	\$582,000	\$286,616	\$1,614,806
D	Research and Travel Forecasting	156	\$401,389	\$430,000	\$144,233	\$975,622
E	Short Range Planning and Monitoring	115	\$307,445	\$100,000	\$106,325	\$513,770
	Eligible for Federal Funding	1,260	\$3,219,936	\$2,002,000	\$1,164,955	\$6,386,892

Unbudgeted Funds

- Budget includes a significant increase in planning funds from IIJA and a lower than expected Council overhead rate
- Available federal funds total \$5,491,521; allowing for a total budget of \$6,864,401
- \$477,511 remaining to budget (including federal and match funds)
- Intent is to leave these funds unbudgeted to be used in 2024 or to be added through an amendment in early 2023 with newly identified studies or activities



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