

Jeff Silvestrini, Chair
Mayor, Millcreek

Jeff Scott, Vice Chair
Commissioner, Box Elder County

Mark Allen
Mayor, Washington Terrace

Dirk Burton
Mayor, West Jordan

Mike Caldwell
Mayor, Ogden

Robert Dahle
Mayor, Holladay

Jim Harvey
Commissioner, Weber County

Scott Jenkins
Commissioner, Weber County

Erin Mendenhall
Mayor, Salt Lake City

Mike Newton
Commissioner, Morgan County

Kristie Overson
Mayor, Taylorsville

Joy Petro
Mayor, Layton

John Pohlman
Mayor, Fruit Heights

Mark Shepherd
Mayor, Clearfield

Bob Stevenson
Commissioner, Davis County

Troy Walker
Mayor, Draper

Scott Wardle
Councilmember, Tooele County

Jenny Wilson
Mayor, Salt Lake County

Aimee Winder Newton
Councilmember, Salt Lake County

Senator Wayne Harper
Utah State Senate

Representative Mike Schultz
Utah House of Representatives

Carlton Christensen
Utah Transit Authority

Carlos Braceras
Utah Department of Transportation

Dawn Ramsey
Utah League of Cities & Towns

Lorene Kamalu
Utah Association of Counties

Ari Bruening
Envision Utah

Laura Hanson
State Planning Coordinator

Andrew Gruber
Executive Director



WASATCH FRONT REGIONAL COUNCIL

WFRC Budget Committee
March 17, 2022

AGENDA

There will be a meeting of the Budget Committee on **Thursday, March 17, 2022 at 2:00pm via Zoom**

<https://us02web.zoom.us/j/84062722521?pwd=Wkx4QjRySWNrWFZyWFVCMVlqdEtWZz09>

Meeting ID: 840 6272 2521 Passcode: 323237

One tap mobile [+12532158782](tel:+12532158782), 84062722521#

The agenda for the meeting will be as follows:

- 1. Welcome and Introductions**
- 2. ACTION:** Approval of [Minutes of January 13, 2022](#) and acceptance of [Financial statements/check registers](#) for December 2021 and January 2022 and Budget/expenditure report to date
- 3. Public Comment**
- 4. ACTION:** Recommend that the Council release the Draft FY23 WFRC [Goals](#), [Budget](#), and [Unified Planning Work Program](#) (UPWP) for public comment
- 5. Executive Director's Report**
- 6. Other Business and Adjournment**
Next meeting: May 12, 2022

Informational materials can be located on WFRC's website at www.wfrc.org.

Wasatch Front Regional Council is an Equal Opportunity program. Public participation is solicited without regard to age, sex, disability, race, color or national origin. Auxiliary aids or translation services are available upon request by contacting WFRC's Title VI Administrator. Call 801-363-4250 (hearing impaired individuals may use Relay Utah by dialing 711) or email apearson@wfrc.org at least 72 hours in advance.

Wasatch Front Regional Council is choosing to continue holding all public meetings electronically, without an anchor location, until it is deemed safe enough to hold public meetings in person.

Wasatch Front Regional Council es una organización de Oportunidad Igual. Se solicita la participación del público, sin importar la edad, el sexo, la discapacidad, la raza, color o nacionalidad. Personas que requieren servicios de traducción deben contactar al Administrador de Título VI de WFRC por teléfono a 801-363-4250 (personas con discapacidad auditiva pueden llamar a Spanish Relay Utah - 1-888-346-3162) o por correo electrónico apearson@wfrc.org, por lo menos 72 horas antes de la reunión.

Wasatch Front Regional Council ha elegido seguir manteniendo todas las juntas públicas electrónicamente, sin un lugar de anclaje, hasta que sea considerado lo suficientemente seguro para tener juntas públicas en persona



WFRC BUDGET COMMITTEE

Minutes

January 13, 2022 3pm

A meeting was held on Thursday, January 13, 2022, via remote connection, due to the safety restrictions put in place by the Utah Governor's Office, in response to COVID-19 concerns, in Salt Lake City, Utah. The following were present:

2022 BUDGET COMMITTEE		IN ATTENDANCE
DAVIS COUNTY		
Commissioner Bob Stevenson		yes
MORGAN COUNTY		
Commissioner Mike Newton		no
SALT LAKE COUNTY		
Councilmember Aimee Winder Newton		no
Mayor Jeff Silvestrini		yes
TOOELE COUNTY		
Councilmember Scott Wardle		yes
WEBER COUNTY		
Mayor Mike Caldwell		yes
BOX ELDER COUNTY		
Commissioner Jeff Scott		yes
Others in Attendance		
Andrew Gruber, WFRC	Wayne Bennion, WFRC	
Ned Hacker, WFRC	Andrea Pearson, WFRC	
Kurt Mower, WFRC		

1. Welcome and Introductions [00:00:10]

Mayor Mike Caldwell, Chair, called the meeting to order at 3pm.

2. ACTION: Approval of Minutes of October 21, 2021 and Financial statements/check registers for September, October, and November 2021, and the Budget Expenditure report to date [00:00:30]

Mayor Caldwell requested a motion to approve the meeting minutes and financial statements as presented. Mayor Jeff Silvestrini made a motion and it was seconded by Commissioner Jeff Scott. The vote was unanimous to approve.

[00:01:12] For the purpose of the recording, introductions were completed via roll call.

3. Public Comment [00:01:49]

Mayor Caldwell opened the meeting for public comments. There were none.

4. ACTION: FY22 Budget Amendments [00:02:00]

Mayor Caldwell turned the time to Andrew Gruber, WFRC. Mr. Gruber explained that WFRC's budgets for each future fiscal year are adopted in May of each year, and amended in October once the financial books are closed and final revenue and expenditures are determined that carry forward from the previous fiscal year. Occasionally, a budget amendment is needed when additional, unexpected funding is received in the middle of a fiscal year.

Intermountain Healthcare, in coordination with Zions Bank, will provide a donation to WFRC of \$500,000 in two annual installments of \$250,000 in 2022 and \$250,000 in 2023. The first installment is to be paid in early 2022. Intermountain is also making a comparable contribution to the Utah League of Cities and Towns. It is WFRC's intention to coordinate with Intermountain, Zions, ULCT, and our member cities and counties to utilize these funds in as effective a manner as possible. This may include coordinating the use of these funds with other funding sources and WFRC programs, including but not limited to the Transportation and Land Use Connection Program (TLC).

The proposed budget amendment reflects the first year of this donation of \$250,000. It has not yet been fully determined what percentage of these funds will be used for staff costs and for consultant costs, therefore the funding is included in a distinct line item.

[00:12:30] Mayor Jeff Silvestrini made a motion that this budget amendment be recommended to the WFRC Council for approval. The motion was seconded by Commissioner Bob Stevenson. The vote was unanimous to approve.

5. Infrastructure Investment and Jobs Act (IIJA): Impact on WFRC [00:12:59]

Andrew Gruber, WFRC, provided information on the Bipartisan Infrastructure Law (formerly known as the Infrastructure Investment and Jobs Act), which was authorized in November 2021. This Act provides for over \$550 billion across the nation in new funding above baseline levels over five years for roads, bridges, rail, transit, ports, airports, water, broadband, and other infrastructure programs. Mr. Gruber reviewed the IIJA funding framework and estimated WFRC budgetary impacts.

6. Status Updates [00:20:28]

a. Compensation and Performance Analysis [00:25:40]

Mayor Caldwell invited Kurt Mower, WFRC, to discuss the efforts of an internal compensation and performance analysis. One of WFRC's adopted goals is "maximiz[ing] the health, happiness, and productivity of an excellent staff." Last year, during the COVID pandemic, WFRC Staff was working remotely and within our Region, and across the country employees were making or considering significant changes in how, where and with what type of organizations they were planning to work. All of this has contributed to a historically tight labor market and rising wages. With that in mind, the staff leadership had several internal discussions on how to ensure WFRC was able to retain and attract excellent staff and that our compensation plan was appropriately positioned in the market (not too low or too high). WFRC released a Request for Qualifications in April 2021 and subsequently selected and hired the firm Personnel Systems & Services, Inc. (PS&S) in May 2021. The scope of the consultant's work includes: reviewing and updating job descriptions; developing and conducting a salary survey and compensation analysis; updating the compensation plan and policy; and, updating the performance and evaluation process. The consultant continues to make progress and completion of the study and staff analysis of the results is anticipated for the spring of 2022.

b. Internal Audit [00:21:35]

Mayor Caldwell turned the time to Kurt Mower, WFRC, who reported on the progress and implementation of WFRC's internal audit. WFRC, along with all other Utah local governments, is required by the Utah State Auditor to conduct a Fraud Risk Assessment by the end of each fiscal year. This assessment is a self-scored questionnaire designed to evaluate existing policies, procedures, and personnel to determine a risk level to the entity for potential fraud. In 2020, the Fraud Risk Assessment presented to the Council gave WFRC a score of 355 which put the agency in a "low risk" category. One of the recommendations discussed with the Council that would further reduce the risk of fraud was that WFRC should consider contracting with a firm to perform an internal audit function for the Council. In August 2021, BDO USA LLP was selected to conduct internal audit work. The scope of work includes: performing an enterprise risk assessment; determining and documenting the audit universe; and developing a five-year audit plan based on the risk assessment, audit universe, and management input. The consultant is working with WFRC administrative staff in preparing a Risk Ranking Assessment Survey. This survey will be distributed to Council members and WFRC staff in the next few weeks.

7. Executive Director's Report [00:37:00]

Andrew Gruber, WFRC, reminded the group that the Regional Growth Committee meeting is scheduled for January 20, and WFRC Council meeting is scheduled for January 21, 2022. WFRC's meetings will continue to be held virtually. Mr. Gruber also mentioned that the 2022 Legislative Session begins on January 18, 2022, with both in-person and a virtual option for the weekly updates hosted by WFRC.

8. Other Business [00:42:14]

The next meeting of the Budget Committee is set for March 10, 2022. Mayor Caldwell asked if there were any other business items to discuss. There were none. Mayor Caldwell stated that the meeting was adjourned. The meeting adjourned at 3:43pm.

A recording of this meeting, as well as meeting materials, may be found on the WFRC website at www.wfrc.org

Wasatch Front Regional Council
BANK RECONCILIATION - WELLS FARGO
December 2021

BEGINNING BALANCE		636,564.89
DEPOSITS:		
ACCOUNTS RECEIVABLE	143,842.66	
NON-A/R DEPOSITS	0.00	
		143,842.66
CHECKS:		
A/P - WFC EFT	301,259.65	
A/P - WFC GENERAL	0.00	
		301,259.65
ADDITIONS:		
PTIF	0.00	
INTEREST	0.00	
		0.00
DEDUCTIONS:		
BANK CHARGES	181.62	
PAYROLL	161,185.07	
PTIF	0.00	
PAYROLL TAXES	37,528.29	
USRS EFT	85,148.69	
		284,043.67
BALANCE PER GL		195,104.23
=====	=====	=====
BALANCE PER BANK STATEMENT		195,104.23
DEPOSITS IN TRANSIT:		0.00
OUTSTANDING Items:		0.00
BALANCE		195,104.23
=====	=====	=====
PTIF INTEREST - SPECIAL PROJECTS		514.66
PTIF BALANCE - SPECIAL PROJECTS		1,639,415.88
PTIF INTEREST - BUILDING FUND		365.86
PTIF BALANCE - BUILDING FUND		1,165,442.74

I certify that this reconciliation is correct to the best of my knowledge.



OUTSTANDING CHECKS

December 2021

USRS 15th transfer	0.00
USRS EOM transfer	0.00

Commercial Checking Acct Public Funds

Account number: 1890008079 ■ December 1, 2021 - December 31, 2021 ■ Page 1 of 2

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WASATCH FRONT REGIONAL COUNCIL/WASATCH
FRONT ECONOMIC DEVELOPMENT DISTRICT
41 N RIO GRANDE ST STE 103
SALT LAKE CITY UT 84101-1385

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Online: [wellsfargo.com](https://www.wellsfargo.com)

Write: Wells Fargo Bank, N. A. (119)
Gib - Local Government (Utah)
P.O. Box 6995
Portland, OR 97228-6995

Account summary

Commercial Checking Acct Public Funds

Account number	Beginning balance	Total credits	Total debits	Ending balance
1890008079	\$702,605.39	\$153,093.72	-\$660,594.88	\$195,104.23

Credits

Electronic deposits/bank credits

Effective date	Posted date	Amount	Transaction detail
	12/07	5,258.11	Desktop Check Deposit
	12/14	9,251.06	ACH Returns - Wasatch Front Re - File 7878782339 Coid 1870285777
	12/16	104,321.03	Desktop Check Deposit
	12/23	7,000.00	Desktop Check Deposit
	12/27	27,263.52	Desktop Check Deposit
		\$153,093.72	Total electronic deposits/bank credits
		\$153,093.72	Total credits

Debits

Electronic debits/bank debits

Effective date	Posted date	Amount	Transaction detail
	12/01	66,040.50	Utah State Retir Urs Paymnt U999500733321 Wasatch Front Reg Coun
	12/09	153,929.22	ACH Prep Origintn - Wasatch Front Re - File 7878782339 Coid 1870285777
	12/13	181.62	Client Analysis Svc Chrg 211210 Svc Chge 1121 000001890008079
	12/13	80,608.80	ACH Prep Origintn - Wasatch Front Re - File 7878782339 Coid 1870285777
	12/14	42,141.44	Utah State Retir Urs Paymnt U999500733322 Wasatch Front Reg Coun
	12/14	4,623.85	Utah801/297-7703 Tax Paymnt xxxxx3168 Wasatch Front Regional
	12/14	13,404.64	< Business to Business ACH Debit - IRS Usatapytmt 121421 270174810000219 Wasatch Front Regional
	12/22	156,581.49	ACH Prep Origintn - Wasatch Front Re - File 7878782339 Coid 1870285777
	12/28	80,576.27	ACH Prep Origintn - Wasatch Front Re - File 7878782339 Coid 1870285777
	12/29	43,007.25	Utah State Retir Urs Paymnt U999500733323 Wasatch Front Reg Coun

Electronic debits/bank debits (continued)

<i>Effective date</i>	<i>Posted date</i>	<i>Amount</i>	<i>Transaction detail</i>
	12/29	14,647.56	< Business to Business ACH Debit - IRS Usatapytmt 122921 270176313395644 Wasatch Front Regional
	12/30	4,852.24	Utah801/297-7703 Tax Paymnt 1424075520 Wasatch Front Regional
		\$660,594.88	Total electronic debits/bank debits
		\$660,594.88	Total debits

< Business to Business ACH: If this is a business account, this transaction has a return time frame of one business day from post date. This time frame does not apply to consumer accounts.

Daily ledger balance summary

<i>Date</i>	<i>Balance</i>	<i>Date</i>	<i>Balance</i>	<i>Date</i>	<i>Balance</i>
11/30	702,605.39	12/14	356,184.49	12/27	338,187.55
12/01	636,564.89	12/16	460,505.52	12/28	257,611.28
12/07	641,823.00	12/22	303,924.03	12/29	199,956.47
12/09	487,893.78	12/23	310,924.03	12/30	195,104.23
12/13	407,103.36				
Average daily ledger balance		\$440,990.31			

Board Payment Listing

Wasatch Front Regional Council

Check Date from 12/10/2021 to 12/27/2021

Run Date: 3/9/2022

Run Time: 7:11:03 am

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Check#	Check Date	Vendor Name	Check Amount
DD-178	12/27/2021	Alta Planning and Design	4,739.10
DD-177	12/27/2021	Avenue Consultants	3,703.75
			16,758.62
DD-176	12/27/2021	BDO USA LLP	781.25
DD-175	12/27/2021	Design Workshop, Inc	9,259.03
DD-174	12/27/2021	Fielding Group, LLC	36,087.49
DD-173	12/27/2021	PEHP FLEX Benefits	675.00
DD-172	12/27/2021	GSBS PC	327.50
			1,968.75
DD-171	12/27/2021	High Street Consulting Group, LLC	7,977.67
DD-170	12/27/2021	Intelitechs	4,600.00
DD-169	12/27/2021	Kimley Horn	3,487.50
DD-168	12/27/2021	Landmark Design	2,226.45
			5,619.80
DD-167	12/27/2021	Lincoln National Life Ins Co	2,241.52
DD-166	12/27/2021	Mountainland Association of Governme	1,273.22
DD-165	12/27/2021	Public Employees Health Program	36,546.95
DD-164	12/27/2021	RRJ Consulting	2,000.00
DD-163	12/27/2021	The Utah Housing Coalition	500.00
DD-162	12/27/2021	Township + Range LLC	3,357.37
DD-161	12/27/2021	Utah Local Governments Trust	492.06
			508.46
DD-160	12/27/2021	VODA Landscape & Planning	11,450.00
DD-159	12/10/2021	Assn. of Metropolitan Planning Organiz	9,251.06
	12/17/2021		(9,251.06)
DD-158	12/10/2021	Avenue Consultants	6,577.50
DD-157	12/10/2021	Barker Leavitt, PLLC	8,000.00
DD-156	12/10/2021	County of Salt Lake	4,990.00
			2,000.00
DD-155	12/10/2021	CRS Engineers	470.00
DD-154	12/10/2021	Design Workshop, Inc	560.00
DD-153	12/10/2021	Fehr & Peers	14,333.80
			5,233.80
DD-152	12/10/2021	Fielding Group, LLC	36,087.49
DD-151	12/10/2021	PEHP FLEX Benefits	675.00
DD-150	12/10/2021	GSBS PC	5,373.25
DD-149	12/10/2021	Intelitechs	4,525.00
DD-148	12/10/2021	Kimley Horn	2,240.00
DD-147	12/10/2021	Landmark Design	1,080.00
DD-146	12/10/2021	Mountainland Association of Governme	1,261.85
DD-145	12/10/2021	Public Employees Health Program	36,546.95
			1,439.40
DD-144	12/10/2021	Penna Powers	2,850.00
DD-143	12/10/2021	RRJ Consulting	2,000.00
DD-142	12/10/2021	Utah State Division of Finance	7,732.45
			701.67
Direct Deposits Total			301,259.65

Board Payment Listing

Wasatch Front Regional Council

Check Date from 12/10/2021 to 12/27/2021

Run Date: 3/9/2022

Run Time: 7:11:04 am

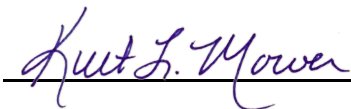
Page 2 of 2

Check#	Check Date	Vendor Name	Check Amount
Report Total			301,259.65

Wasatch Front Regional Council
BANK RECONCILIATION - WELLS FARGO
January 2022

BEGINNING BALANCE		195,104.23
DEPOSITS:		
ACCOUNTS RECEIVABLE	736,189.27	
NON-A/R DEPOSITS	0.00	
		736,189.27
CHECKS:		
A/P - WFC EFT	219,755.35	
A/P - WFC GENERAL	0.00	
		219,755.35
ADDITIONS:		
PTIF	500,000.00	
INTEREST	0.00	
		500,000.00
DEDUCTIONS:		
BANK CHARGES	164.40	
PAYROLL	157,158.67	
PTIF	500,000.00	
PAYROLL TAXES	36,001.21	
URS EFT	83,848.79	
		777,173.07
BALANCE PER GL		434,365.08
=====	=====	=====
BALANCE PER BANK STATEMENT		434,365.08
DEPOSITS IN TRANSIT:		0.00
OUTSTANDING Items:		0.00
BALANCE		434,365.08
=====	=====	=====
PTIF INTEREST - SPECIAL PROJECTS		537.82
PTIF BALANCE - SPECIAL PROJECTS		1,639,953.70
PTIF INTEREST - BUILDING FUND		386.13
PTIF BALANCE - BUILDING FUND		1,165,828.87

I certify that this reconciliation is correct to the best of my knowledge.



OUTSTANDING CHECKS

January 2022

USRS 15th transfer	0.00
USRS EOM transfer	0.00

Commercial Checking Acct Public Funds

Account number: 1890008079 ■ January 1, 2022 - January 31, 2022 ■ Page 1 of 3

WELLS
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WASATCH FRONT REGIONAL COUNCIL/WASATCH
FRONT ECONOMIC DEVELOPMENT DISTRICT
41 N RIO GRANDE ST STE 103
SALT LAKE CITY UT 84101-1385

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5:00 AM TO 6:00 PM Pacific Time Monday - Friday

Online: wellsfargo.com

Write: Wells Fargo Bank, N. A. (119)
Gib - Local Government (Utah)
P.O. Box 6995
Portland, OR 97228-6995

Account summary

Commercial Checking Acct Public Funds

Account number	Beginning balance	Total credits	Total debits	Ending balance
1890008079	\$195,104.23	\$1,236,189.27	-\$996,928.42	\$434,365.08

Credits

Electronic deposits/bank credits

Effective date	Posted date	Amount	Transaction detail
	01/10	59,379.12	Desktop Check Deposit
	01/12	250,000.00	Utah State Treas Mixed 220111 0533 Wasatch Front Regional
	01/14	423,785.15	Desktop Check Deposit
	01/24	250,000.00	Utah State Treas Mixed 220121 0533 Wasatch Front Regional
	01/26	3,025.00	Desktop Check Deposit
	01/31	250,000.00	Desktop Check Deposit
		\$1,236,189.27	Total electronic deposits/bank credits
		\$1,236,189.27	Total credits

Debits

Electronic debits/bank debits

Effective date	Posted date	Amount	Transaction detail
	01/11	164.40	Client Analysis Svc Chrg 220110 Svc Chge 1221 000001890008079
	01/12	78,754.25	ACH Prep Origintn - Wasatch Front Re - File 7878782339 Coid 1870285777
	01/14	13,293.06 <	Business to Business ACH Debit - IRS Usatapytmt 011422 270241463191945 Wasatch Front Regional
	01/18	41,783.75	Utah State Retir Urs Paymnt U999500733324 Wasatch Front Reg Coun
	01/18	4,655.20	Utah801/297-7703 Tax Paymnt xxxxx0928 Wasatch Front Regional
	01/19	500,000.00 <	Business to Business ACH Debit - Utah State Treas Mixed 220118 0533 Wasatch Front Regional
	01/20	219,755.35	ACH Prep Origintn - Wasatch Front Re - File 7878782339 Coid 1870285777
	01/26	28.56 <	Business to Business ACH Debit - Workforce Servc Wages 220125 1648869 Wasatch Front Regional

Electronic debits/bank debits (continued)

<i>Effective date</i>	<i>Posted date</i>	<i>Amount</i>	<i>Transaction detail</i>
	01/27	78,375.86	ACH Prep Origintn - Wasatch Front Re - File 7878782339 Coid 1870285777
	01/28	42,065.04	Utah State Retir Urs Paymnt U999500733325 Wasatch Front Reg Coun
	01/28	13,380.18	< Business to Business ACH Debit - IRS Usatapytmt 012822 270242883124780 Wasatch Front Regional
	01/31	4,672.77	Utah801/297-7703 Tax Paymnt 1962023680 Wasatch Front Regional
		\$996,928.42	Total electronic debits/bank debits
		\$996,928.42	Total debits

< *Business to Business ACH: If this is a business account, this transaction has a return time frame of one business day from post date. This time frame does not apply to consumer accounts.*

Daily ledger balance summary

<i>Date</i>	<i>Balance</i>	<i>Date</i>	<i>Balance</i>	<i>Date</i>	<i>Balance</i>
12/31	195,104.23	01/18	789,617.84	01/26	322,858.93
01/10	254,483.35	01/19	289,617.84	01/27	244,483.07
01/11	254,318.95	01/20	69,862.49	01/28	189,037.85
01/12	425,564.70	01/24	319,862.49	01/31	434,365.08
01/14	836,056.79				
Average daily ledger balance		\$323,462.19			

Addendum to Wells Fargo Commercial Account Agreement

Effective March 18, 2022, Wells Fargo is updating the descriptions of its procedures in Wells Fargo's Commercial Account Agreement (and the other agreements governing your commercial deposit account) for determining your account's available balance, posting transactions to your account, and overdrawing your account. In the event of a conflict between this update and any other agreements governing your deposit account, this update will control. Except as expressly modified by this Addendum, these agreements remain in full force and effect. In the Wells Fargo Commercial Account Agreement, delete the provision titled "Available balance, posting order, and overdrafts" (and similar provisions in other agreements governing your Wells Fargo commercial deposit account) and replace them with the following:

Available balance, posting order, and overdrafts

How do we determine your account's available balance?

Your account's available balance is our most current record of the amount of money in your account available for your use or withdrawal. We use the available balance to process your transactions during the day (e.g., wire transfers and other electronic transactions). We also use the available balance when we process your transactions during our nightly processing. We calculate your available balance as follows:

- We start with the ending daily account balance from our prior business day nightly processing that includes all transactions deposited to or paid from your account.
- We subtract from this balance any holds placed on a deposit to your account and any holds placed due to legal process.
- We add pending deposits that are immediately available for your use (including cash deposits, electronic deposits, and the portion of a paper check deposit we make available; see "Funds availability policy" section for details).
- We subtract pending withdrawals we have either received (such as wire transfers and other electronic transactions) or are known to us (such as your checks we receive for payment from your account) but have not processed.

How do we post transactions to your account?

We post transactions each business day (Monday through Friday except federal holidays) during our nightly processing. Once we process a transaction, we post the results to your account. There are three key steps to this process. The most common types of transactions are processed as described below.

1. We determine the available balance in your account (as described above) that we can use to pay your transactions.

2. We sort your transactions into three categories: deposits, "must-pay" transactions, and checks and certain ACH payments.

- Deposits. We credit your account for deposits, including cash and check deposits and incoming electronic transfers, received before the cutoff time at the location the deposit or transfer was made.

- "Must-pay" transactions. A "must-pay" transaction is a withdrawal/payment we have previously authorized and cannot return unpaid, such as account transfers, and teller-cashed checks. If we receive more than one of these transactions for payment from your account, we will generally sort and pay them based on the date and time we received them. Multiple transactions that have the same time will be sorted and paid from lowest to highest dollar amount.

- Checks and certain ACH payments. Finally, we use your remaining funds to pay your checks and preauthorized ACH payments (such as bills you pay by authorizing a third party to withdraw funds directly from your account). If there is more than one of these types of transactions, they will be sorted by the date and time we received them. Multiple transactions that have the same time will be sorted and paid from lowest to highest dollar amount.

3. If the available balance in your account is not enough to pay all of your transactions, we will decide whether to pay your transaction and overdraw your account or return your transaction unpaid.

- Important Note: When we receive multiple transactions on the same day and the available balance in your account is not enough to pay all the transactions, we reserve the right to choose the order in which we pay the transactions, including paying the highest dollar amount first or in any other order we determine in our sole discretion.

How do we handle overdrafts?

At our discretion, we are permitted to pay items into overdraft rather than returning them unpaid. You agree to pay the applicable fee associated with an overdraft or returned item. Any overdraft on your account is immediately due and payable, unless we agree otherwise in writing. You agree to reimburse us for any attorneys' fees and other costs and expenses we incur in recovering the overdraft (including overdraft and associated fees). When we post items in the order of highest to lowest dollar amount, the overdraft and returned item fees may be more than these fees would be if we were to post the items in the order of lowest to highest dollar amount.

Board Payment Listing

Wasatch Front Regional Council

Check Date from 1/21/2022 to 1/21/2022

Run Date: 3/9/2022

Run Time: 7:11:52 am

Page 1 of 1

Check#	Check Date	Vendor Name	Check Amount
DD-197	01/21/2022	Assn. of Metropolitan Planning Organiz	9,251.06
DD-196	01/21/2022	Avenue Consultants	6,152.50
DD-195	01/21/2022	Barker Leavitt, PLLC	8,000.00
DD-194	01/21/2022	Design Workshop, Inc	7,564.00
			8,839.80
			11,116.87
DD-193	01/21/2022	Fehr & Peers	9,529.90
			1,352.00
			5,904.60
DD-192	01/21/2022	Fielding Group, LLC	36,800.66
DD-191	01/21/2022	PEHP FLEX Benefits	675.00
DD-190	01/21/2022	Intelitechs	460.93
			4,450.00
DD-189	01/21/2022	Landmark Design	8,345.80
			7,102.50
			6,295.37
DD-188	01/21/2022	Les Olson Company	53.45
			107.33
DD-187	01/21/2022	Lewis, Young, Robertson & Burningham	10,265.00
			20,602.00
DD-186	01/21/2022	Penna Powers	1,549.62
DD-185	01/21/2022	Personnel Systems & Services, Inc.	7,617.30
DD-184	01/21/2022	RRJ Consulting	15,000.00
DD-183	01/21/2022	Style Craft Frames and Art	2,628.34
DD-182	01/21/2022	Township + Range LLC	2,824.10
DD-181	01/21/2022	Utah Dept of Technology Services	349.19
DD-180	01/21/2022	Utah State Division of Finance	266.14
			1,303.96
			6,697.93
DD-179	01/21/2022	VODA Landscape & Planning	18,650.00
Direct Deposits Total			219,755.35
Report Total			219,755.35

Notes to the Budget/Expense Report
January 2022

In this report 59% of the fiscal year (time) has passed. Of the total amount budgeted for the year 31% was expended through the end of January 2022. The budget in this report is the budget that was adopted by the Council on October 28, 2021.

The information contained in this report is useful in that it shows rates of expenditure by line-item and by program and allows the Council and staff to analyze rates of expenditure and progress of the various programs and address any areas of concern. It is not unusual for budget spent versus time to show variations. Some expenses such as accounting/audit fees, software licenses and dues are paid at the beginning of the fiscal year causing the percentage of budget spent versus time expended to go up. However, as the year progresses that percentage drops and the line item and program will finish the year within budget.

The Equipment Maintenance line item is the budget for WFRC's IT consultant. At the current rate of expenditure, the budget line item will be exceeded for FY22.

A line item budget adjustment shifting \$30,000 funds from the Contractual budget line item to the Maintenance line item would provide an adequate budget for the rest of FY22.

WFRC's Administrative and Accounting Policy allows for these types of budget line item adjustments , with prior written approval from the Council chair and Budget Committee chair, without a public hearing or formal budget amendment, as long as the adjustment does not increase total expenditures.

Variances in the rate of expenditure by program are considered normal and include some programs that are expected to carry forward into the next fiscal year.

DRAFT FOR BUDGET COMMITTEE REVIEW

DATE: March 24, 2022
AGENDA ITEM: 4
SUBJECT: **ACTION:** Release for review and comment: Draft FY23 WFRC Goals, Budget, and Unified Planning Work Program (UPWP)
PREPARED BY: Wayne Bennion, Ned Hacker, Kurt Mower, Loveit Baumgardner

BACKGROUND:

Wasatch Front Regional Council (WFRC) staff, in coordination with the WFRC Budget Committee, has identified proposed agency goals and prepared a draft budget and Unified Planning Work Program (UPWP) that outline the objectives and activities that WFRC plans to undertake in fiscal year 2023.

The WFRC Budget Committee reviewed the suggested goals, draft budget and UPWP on March 17, 2022 and the Regional Council will review these three items at its meeting on March 24, 2022. The Regional Council will then make these available for review by the public and by the County Councils of Governments (COGs). After considering any comments received, the Regional Council will approve the goals and adopt a final budget and UPWP in May 2022. Below is a description and list of the goals, a summary of the UPWP, and discussion about key aspects of the budget.

WFRC Goals

Each year WFRC adopts a high-level set of goals and priorities to help shape its activities for the next year. These goals are developed through review of the WFRC's adopted Mission & Roles, reflection on the agency activities and accomplishments for the previous year, and a collaborative and full discussion among the WFRC staff, in consultation with the WFRC Council leadership. The goals are not meant to be a comprehensive list of all of WFRC's activities, but rather to articulate priority activities for the agency in FY23. The WFRC Unified Planning Work Program (UPWP), to be presented to the Regional Council at its meeting in May 2022, comprehensively lists all of WFRC's activities. These goals are for WFRC as an organization; they are not intended to be goals for the condition of the region. The [Wasatch Choice Regional Vision](#) goals, as adopted by the Council, serve that purpose.

The proposed WFRC FY23 goals are as follows:

1. Collaboratively advance the Wasatch Choice Regional Vision as a framework for integrating transportation, land use, and economic development, to best address growth-related opportunities and challenges
2. Effectively administer ongoing plans and programs
3. Provide subject-matter expertise to federal, state, and local officials and policymakers
4. Strive for organizational excellence

Not surprisingly, the FY23 goals are similar to the FY22 goals. This reflects the continuity in our organizational mission and roles, and the fact that most of our activities are ongoing and span

multiple years. The proposed goals, with more detailed descriptions, are included as an exhibit to this memo.

Unified Planning Work Program

The UPWP outlines the work tasks that WFRC will pursue during FY23 in collaboration with cities, counties, UDOT, UTA, and other partners. Among the primary tasks are assisting local communities with growth, transportation, and planning issues; completing development of the 2023-2050 Regional Transportation Plan, Utah's Unified Transportation Plan, and Wasatch Choice Regional Vision; continuing efforts to update and implement the Transportation Improvement Program; assisting in the development of air quality plans; continuing to utilize and improve analytical capabilities; and engaging with the public and local, state, and federal officials.

Budget Overview

Expenditures:

The budget for FY23 shows an *increase* of 10% over estimated FY22 expenditures, and a *decrease* of 17% below the FY22 budget. Several categories of expenditures from FY22 were less than anticipated due to the COVID-19 pandemic. Expenses such as travel and training were delayed in the first six months of the fiscal year, and then more travel took place in the second half of the fiscal year. These costs were significantly less than what had been planned before the pandemic. The FY23 budget also includes expenses for the Household Travel Survey and the Transportation and Land Use Connection (TLC) Program that were budgeted in FY22 but were delayed due to the pandemic or were initiated in FY22 but are anticipated to carry into FY23 as multi-year efforts.

The FY23 budget generally assumes that expenditures will return to a pre-pandemic norm. The budget functions as a legal limit on expenditures, and of course we do not have to spend everything that is budgeted; in fact, we routinely come in under budget. As we move towards and into FY23, we will continue to assess the economy and market and have the ability to make budget adjustments as may be warranted.

Personnel

The major expenditure in the budget is for staff salary and benefits. The budget includes funding to maintain the current full-time staff of 30, and the addition of the two new Community and Economic Development (CED) planners. One of these positions is funded through a new ongoing appropriation from the state. The other is primarily funded through the Transportation and Land Use Connection (TLC) Program, and utilizes increased federal funding from the recently adopted multi-year Infrastructure Investment and Jobs Act (IIJA). Both of these new positions will allow WFRC to provide further technical planning assistance to our communities as Utah continues to confront the challenges associated with rapid growth.

Consistent with past practice, the budget also includes an overall personnel line-item increase that functions as a cap for salary adjustments such as COLA and merit increases, and employee benefit cost adjustments, including group health insurance. In many previous years,

this overall increase has been set at 5%. For FY23, this overall increase is set at 10% for several reasons: (1) significant inflationary pressures putting pressure on wages, (2) a highly competitive and tight labor market, also putting pressure on wages, (3) the ongoing compensation and market analysis which was initiated prior to the current labor market conditions (see below), and (4) increased federal funding to WFRC. In sum, WFRC is striving to treat its employees fairly and remain competitive in the market, and there are funds available to make these targeted adjustments.

WFRC is conducting an ongoing assessment of our compensation and performance evaluation practices and its placement within the relevant market. The objective of this assessment is tied to WFRC's goal 4, to "strive for organizational excellence" which starts with recruiting and retaining an excellent staff. In FY21 while continuing to deal with the pandemic and staffing and retention concerns, we initiated a study to review performance and compensation, and conduct a local and national salary survey. The study included a comprehensive review and update of WFRC's job descriptions, a 'worth of work' survey of our staff, and a job valuation analysis. A wide-ranging salary survey was completed with input from numerous comparable organizations of similar size from across the country, local cities and counties within the region, and other agencies and organizations with comparable jobs.

The results of the survey are still being compiled and analyzed, but generally the results suggest that (i) the majority of the staff's current pay falls within the surveyed market minimum and maximum salary ranges, (ii) WFRC salaries are generally around the industry midpoint, (iii) there are several outliers that are notably below the midpoint salary or below the minimum, and (iv) WFRC's benefits are highly competitive. Notably, the survey results are already somewhat out of date, given the current inflationary environment.

Part of the increase is budgeted to address the results of the compensation analysis in FY23, providing flexibility to make targeted market-based adjustments as the assessment is completed. This increase is funded through additional federal funding provided to WFRC through the recently adopted multi-year Infrastructure Investment and Jobs Act (IIJA).

Contractual

Consultant contracts represent the second largest expenditure in the FY23 budget. The footnotes to the budget provide details of anticipated consulting contracts. The following are descriptions of two significant areas of consultant expense:

- The largest element of contractual expenditures (approximately \$1.5M in FY23) is for planning and technical assistance on Transportation and Land Use Connection (TLC) program projects funded with WFRC's federal STP funds and contributions from UDOT, UTA, and Salt Lake County, as well as local matching funds. Some of the current TLC projects will not be completed before the end of FY22 and will be carried forward to FY23, with a budget amendment to be made in October 2022 when final accounting for FY22 is completed, reflecting the multi-year nature of the program. Much of the variation in the contractual line item reflects those TLC program consultant expenses, which are fully budgeted in one year and then often roll into the next, as well as the growth in the program. The expansion of TLC over time was planned, budgeted, and paid for with specific new funding.

- The other large item (approx. \$1.6M in FY23) is the Household Travel Survey, a significant data collection effort that is conducted roughly every ten years and is managed by WFRC and jointly funded by WFRC and its transportation agency partners. The WFRC costs of the travel survey will be covered through federal Surface Transportation Program (STP) funding. The Household Travel Survey was anticipated to start in FY22, but was largely deferred to FY23 given the disruptive effects of the pandemic on travel.

All other expenditures in other line items were estimated based on past experience and anticipated changes. The footnotes to the budget provide additional detail on these costs.

Funding Sources:

Federal transportation funds continue to be WFRC's main source of revenue. Most of WFRC's federal funding comes through the U.S. Department of Transportation. The recent federal transportation funding reauthorization legislation, the Infrastructure Investment and Jobs Act (IIJA), includes significant overall increases in funding for transportation infrastructure. The IIJA also includes increases in funding for planning work, through both the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The annual allocation of FHWA Planning (PL) funds is expected to increase from current levels by about 20% and the FTA 5303 funds by nearly 30%. These increases are sufficient to allow the Regional Council to keep pace with inflation, provide targeted programmatic expansions, and maintain financial stability over the next five years. Due to the sound financial management practices of the Regional Council and the timing of federal appropriations processes, it is anticipated that these funding increases for planning will begin to be reflected in amendments to the FY 2023 budget and in the FY 2024 budget.

The IIJA includes an approximately 10% increase (approximately \$3.4M annually) in Surface Transportation Program (STP) funding, which is principally for transportation infrastructure improvements, with projects selected through an annual competitive regional process. WFRC's current practice is to use a modest portion of the STP funding to support our overall planning work (3.4% of the total STP amount), and to support the TLC Program (3.3%). WFRC staff and the Budget Committee recommend that, consistent with the current practice, those percentages be applied also to the STP program funding increase. This translates to approximately \$70,000 to \$80,000 additional funding each year for each of these efforts.

The budget includes continuing federal funding from the Small Cities Community Development Block Grant (CDBG) program at \$50,000 a year. The budget also includes \$70,000 for the Wasatch Front Economic Development District (WFEDD). Additional one-time funding WFRC received from the CARES Act for economic development was used for projects that will conclude in FY22.

For WFRC FY23 the local county contributions increase by 2.6%. Consistent with WFRC policy, in WFRC FY23 the local county contributions increase by a factor representative of the change in the Consumer Price Index (CPI) averaged over the prior three completed WFRC fiscal years, July 31, 2018 through June 30, 2021. This projected increase supports the ongoing financial stability of WFRC.

The state, through the Governor's Office of Planning and Budget, has provided \$140,000 each year as a match to the CPG program. An additional \$150,000 of ongoing funding was approved during the 2022 Utah State Legislative Session. This additional funding will provide required local matching funds required by the federal Consolidated Planning Grant (CPG). These funds are being provided equally to each of Utah's seven Associations of Governments (AOG), and will allow each AOG to hire an additional staff person to support local planning.

EXHIBITS:

Draft FY23 WFRC Goals

Draft budget for FY23 and footnotes

Draft FY23 UPWP Summary

RECOMMENDATION AND MOTION:

The WFRC Budget Committee make a motion that "the Council release for review and comment the draft WFRC goals, Unified Planning Work Program, and budget for FY23."

CONTACT INFORMATION:

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Ned Hacker, (801) 918-9230

FY'23 Goals: Schedule to Develop and Adopt

Item:	Time Frame:	Who:
done - Introduction of development of FY'23 Goals	Jan 5, 2022	AC Mtg
canceled - Initial discussion of FY'23 Goals	Jan 11	Policy & Program Tm
done - Follow-up discussion of FY'23 Goals	Jan 18	Leadership Team (ACs)
done - Follow-up discussion of FY'23 Goals	Jan 24	AC Mtg
done - Review and comment on draft FY'23 Goals	Jan 24	Andrew
done - Request staff input regarding draft FY'23 Goals	Feb 7	Ned
done - Finalize Draft FY23 Goals	Feb 14/ 28	AC Mtg
done - Prepare PDF of Draft FY23 Goals	March 1	Mike
Send Draft FY'23 Goals to Budget Committee	Mar 10	Andrea
Present Draft FY'23 Goals to Budget Committee	Mar 17	Andrew, Kurt
Present Draft FY'23 Goals to Council - Info only	Mar 24	BC Chair, Andrew
Present Final Draft FY'23 Goals to Budget Committee	May 12	Andrew, Kurt, Wayne
Present Final Draft FY'23 Goals to Council - Action Item	May 26	BC Chair, Andrew

Please use the “**Suggesting**” mode to suggest changes in this Google Doc. Click on the pencil for “**Editing**” in the upper right corner and select “**Suggesting**.” The edits you make will show up similar to track changes in Word, which will help prevent inadvertent removal of others’ work.

Below are the

Fiscal Year 2022 Goals for editing into DRAFT Fiscal Year 2023 Goals

1. Collaboratively advance the Wasatch Choice Vision as a framework for integrating transportation, land use, and economic development, to best address growth-related opportunities and challenges

- a. Support local communities to update their plans for growth and development.
 - Help communities to (i) integrate their local transportation, land use, housing, and economic development plans; (ii) align with the Wasatch Choice ~~Regional~~ Vision; (iii) **further leverage public assets for healthier communities**; (iv) **develop station area plans**; (v) satisfy statutory requirements; and (vi) manage funding challenges, all while addressing community concerns, and recovering and transitioning from the pandemic.
 - Provide high-quality data, **tools, and** analysis, advice, and technical and financial resources.
 - ~~Update the Wasatch Choice Regional Vision to reflect significant local planning and development decisions.~~
 - Engage, inform, and facilitate collaboration among local governments, transportation agencies, and other public and private sector stakeholders.
- b. Communicate the needs and benefits of investment in Utah's multimodal transportation system as reflected in Utah's Unified Transportation Plan ~~2019-2050~~.

2. Effectively administer ongoing plans and programs

- a. ~~Continue Refine~~ the performance-based approach for WFRC plans and programs, **including to** (i) monitor and share progress towards the adopted Wasatch Choice goals; ~~(ii) streamline and further~~

~~the utilization of performance measurement;~~ (iii) **advancing the use of** "access to opportunities," **both regionally and nationally**, as a measure for planning and programming; and (iiiiv) promote inclusive engagement in transportation planning processes and equitable access to affordable and reliable transportation options.

b. ~~Adopt~~ **Continue refinement of the Wasatch Choice Regional Vision's and development of the 2023-2050 Regional Transportation Plan (RTP) focusing on** ~~including, including enhanced consideration of (i) planning/ environmental linkages; (ii) multi-modal project prioritization; Vision-supportive (iii) policy approaches to complement planned investments; (iiv) innovative funding and financing strategies; and (iii) draft phasing and application of financially constrained to projects; and (iv) incorporation into adoption of the RTP, and development of the 2023-2050 Unified Transportation Plan. (v) external forces and policies based on pandemic recovery, automation, shared mobility, and e-living parameters.~~

c. Develop the ~~2023-2028~~ **2024-2029** Transportation Improvement Program (TIP), compiling prioritized road, transit, and active transportation projects (adopt summer 2023).

d. Provide funding and technical support to communities through WFRC programs including Surface Transportation Program (STP), ~~Congestion Mitigation and Air Quality Program (CMAQ), Carbon Reduction Program;~~ Transportation Alternatives Program (TAP), Community Development Block Grant (CDBG), and Transportation and Land Use Connection Program (TLC) (project ~~awards-recommendations spring 2023~~).

e. Implement the regional 2018-2023 Comprehensive Economic Development Strategy (CEDS), linking economic development with transportation and land use planning, working through the Wasatch Front Economic Development District (WFEDD). **Complete the four year update of the CEDS.**

3. Provide subject-matter expertise to federal, state, and local officials and policymakers

a. Work with national associations and Utah partners to **implement advance reauthorization of federal transportation funding and policies in the federal infrastructure law, including (i) focusing on multi-modal funding stability with continued strong local and regional voice. coordinate with local, regional, and state governments to compete for discretionary grants; (ii) shape USDOT regulatory and policy implementation of the law.**

b. **Advance multi-modal transportation infrastructure funding, while also** ~~Evaluating~~ **infrastructure funding and financing strategies at the state, regional, and local level.**

c. Enhance forecasting and modeling of travel behavior and land use markets, including (i) preparing for 2022/23 Household Travel Survey; and (ii) improving modeling of transportation mode choices and impact of urban form on travel behavior.

~~d. Collaborate with UDOT and other stakeholders to refine transportation projects prioritization processes.~~

~~d~~e. Participate in regionally significant transportation and growth-related projects and activities including but not limited to major development plans (Point of the Mountain, Northwest Quadrant/ Inland Port, and Falcon Hill); regionally significant transit/land use analyses (FrontRunner Forward, Future of LRT, ~~Davis Salt Lake Connector~~, Point of the Mountain Transit, ~~Taylorville Murray Midvalley Connector [if environmental is basically complete, may be appropriate to remove from this list since our involvement would be minimal in FY23]~~, Local Link, and Mobility Hubs); ~~Weber County Housing Affordability and Access Study~~; multi-city active transportation plans; a variety of corridor studies linking roadways and land use, **planning for housing choices and affordability housing development and affordability**; ~~Central Wasatch Commission mountain transportation~~; I-15 statewide analysis; and major roadway environmental work, such as the **I-15 EIS - Farmington to Salt Lake City and Bangerter Highway State Environmental Studies and Census 2020.**

~~e~~f. Improve air quality by assisting communities and partners in their efforts to reduce emissions through technological changes, transportation choices, and development patterns.

4. Strive for organizational excellence

- a. Ensure accountability and transparency to WFRC members in policy making and prudent, efficient use of resources. Maintain budget stability.
- b. Create and maintain a work environment that maximizes the health, happiness, and productivity of an excellent staff. Provide meaningful, constructive feedback to employees through performance evaluations. Encourage priority professional development opportunities.
- c. Ensure compliance with applicable laws, regulations, and best practices.
- d. Adapt to a post-pandemic "new normal" in a way that strikes an appropriate balance between telecommuting for convenience in office work and gatherings, while maintaining the human connection from physical proximity.

Fiscal Year 2023 Goals

1. Collaboratively advance the Wasatch Choice Vision as a framework for integrating transportation, land use, and economic development, to best address growth-related opportunities and challenges

- a. Support local communities to update their plans for growth and development.
 - Help communities to: (i) integrate their local transportation, land use, housing, and economic development plans; (ii) align with the Wasatch Choice Vision; (iii) further leverage public assets for healthier communities; (iv) develop station area plans; (v) satisfy statutory requirements; and (iv) manage funding challenges – all while addressing community concerns, and recovering and transitioning from the pandemic.
 - Provide high-quality data, tools, analysis, advice, and technical and financial resources.
 - Engage, inform, and facilitate collaboration among local governments, transportation agencies, and other public and private sector stakeholders.
- b. Communicate the needs and benefits of investment in Utah's multimodal transportation system as reflected in Utah's Unified Transportation Plan.

2. Effectively administer ongoing plans and programs

- a. Continue the performance-based approach for WFRC plans and programs, including (i) monitor and share progress towards the adopted Wasatch Choice goals; (ii) advance the use of "access to opportunities," both regionally and nationally, as a measure for planning and programming; and (iii) promote inclusive engagement in transportation planning processes and equitable access to affordable and reliable transportation options.
- b. Adopt the Wasatch Choice Vision's 2023-2050 Regional Transportation Plan (RTP) focusing on (i) Vision-supportive policy approaches to complement planned investments; (ii) innovative funding and financing strategies; (iii) phasing and application of financial constraint to projects; and (iv) incorporation into the 2023-2050 Utah Unified Transportation Plan.
- c. Develop the 2024-2029 Transportation Improvement Program (TIP), compiling prioritized road, transit, and active transportation projects (adopt summer 2023).
- d. Provide funding and technical support to communities through WFRC programs including: Surface Transportation Program (STP), Congestion Mitigation and Air Quality Program (CMAQ), Carbon Reduction Program, Transportation Alternatives Program (TAP), Community Development Block Grant (CDBG), and Transportation and Land Use Connection Program (TLC) (project awards spring 2023).

MISSION STATEMENT

The Wasatch Front Regional Council builds consensus and enhances quality of life by developing and implementing visions and plans for a well-functioning multi-modal transportation system, livable communities, a strong economy, and a healthy environment.

ROLES

To accomplish our mission, the Wasatch Front Regional Council serves the following roles.



Convener

We facilitate collaboration with our communities and partners.



Technical Expert

We are trusted subject-matter experts.



Planner

We proactively plan for the future of our region.



Implementer

We put visions and plans into action.



WASATCH FRONT REGIONAL COUNCIL

- e. Implement the regional 2018-2023 Comprehensive Economic Development Strategy (CEDS), linking economic development with transportation and land use planning, working through the Wasatch Front Economic Development District (WFEDD). Complete the four-year update of the CEDS.

3. Provide subject-matter expertise to federal, state, and local officials and policymakers

- a. Work with national associations and Utah partners to implement transportation funding and policies in the federal infrastructure law, including (i) coordinate with local, regional, and state governments to compete for discretionary grants; (ii) shape USDOT regulatory and policy implementation of the law.
- b. Advance multi-modal transportation infrastructure funding, while evaluating infrastructure funding and financing strategies at the national, state, regional, and local level.
- c. Enhance forecasting and modeling of travel behavior and land use markets, including: (i) preparing for the 2022/23 Household Travel Survey; and (ii) improving modeling of transportation mode choices and impact of urban form on travel behavior.
- d. Participate in regionally significant transportation and growth-related projects and activities including but not limited to: major development plans (Point of the Mountain, Northwest Quadrant/Inland Port, and Falcon Hill); regionally significant transit/land use analyses (FrontRunner Forward, Future of LRT, Point of the Mountain Transit, Local Link, and Mobility Hubs); multi-city active transportation plans; a variety of corridor studies linking roadways and land use, planning for housing choices and affordability; I-15 statewide analysis; and major roadway environmental work, such as the I-15 EIS - Farmington to Salt Lake City and Bangerter Highway State Environmental Studies.
- e. Improve air quality by assisting communities and partners in their efforts to reduce emissions through technological changes, transportation choices, and development patterns.

4. Strive for organizational excellence

- a. Ensure accountability and transparency to WFRC members in policy making and prudent, efficient use of resources. Maintain budget stability.
- b. Create and maintain a work environment that maximizes the health, happiness, and productivity of an excellent staff. Provide meaningful, constructive feedback to employees through performance evaluations. Encourage priority professional development opportunities. Update employee compensation and performance evaluation practices as needed to ensure market competitiveness.
- c. Ensure compliance with applicable laws, regulations, and best practices.
- d. Adapt to a post-pandemic “new normal” in a way that strikes an appropriate balance between telecommuting for efficiency in office work and gatherings, while maintaining the human connection from physical proximity.

Wasatch Choice Regional Goals



Access to economic and educational opportunities



Manageable and reliable traffic conditions



Quality transportation choices



Livable and healthy communities



Safe, user friendly streets



Clean air



Housing choices and affordable living expenses



Fiscally responsible communities and infrastructure



Ample parks, open spaces, and recreational opportunities



Sustainable environment, including water, agricultural, and other natural resources



WASATCH FRONT REGIONAL COUNCIL

Draft
Wasatch Front Regional Council FY 2023 Budget

Source of Funds

	FY 2021 Actual	FY2022 Budget	FY 2022 Estimated	FY 2023 Proposed		
Federal Sources:						
Federal Highway Administration - PL	2,952,229	3,521,461	1,947,636	3,379,260	74%	1
Federal Highway Administration - STP	681,965	4,356,815	2,858,633	3,058,632	7%	2
Federal Transit Administration	671,104	686,216	725,896	686,216	-5%	3
Dept. of Housing and Urban Development	56,986	52,300	52,300	50,000	-4%	4
Economic Development Administration	63,480	445,540	445,540	70,000	-84%	5
Total Federal Sources	4,425,765	9,062,332	6,030,005	7,244,108	20%	
State Sources:						
Utah GOPB - CPG match	140,000	140,000	140,000	290,000	107%	6
Community Impact Board	2,000	2,000	2,000	2,000	0%	
UDOT - TLC	193,573	623,108	488,162	311,500	-36%	7
UDOT - Joint Projects	29,125	40,973	14,500	0	-100%	8
UDOT - Model Development	88,229	92,903	92,597	99,272	7%	9
Total State Sources	452,928	898,984	737,259	702,772	-5%	
Local Sources:						
Dedicated Project Funds	1,148,398	1,847,177	1,805,208	1,809,717	0%	10
MAG - Joint Projects	19,004	42,361	57,960	0	-100%	8
UTA - TLC	199,795	295,319	319,239	187,500	-41%	7
UTA Joint Projects	21,884	33,347	46,965	0	-100%	8
UTA - Transit Sales Tax	129,711	219,198	178,974	169,054	-6%	11
Local Contribution	320,771	326,225	326,225	334,706	3%	12
Total Local Sources	1,839,563	2,763,627	2,734,571	2,500,977	-9%	
TOTAL SOURCES	6,718,256	12,724,944	9,501,833	10,447,857	10%	13

Expenditure by Function

Expenditure	FY 2021 Actual	FY2022 Budget	FY 2022 Estimated	FY 2023 Proposed		
Salaries/Employee Benefits	3,786,409	4,623,250	4,073,801	4,955,266	22%	14
Contractual	2,138,550	6,979,444	4,553,872	4,331,033	-5%	15
Audit and Accounting	20,046	26,250	13,300	19,318	45%	16
Dues & Subscriptions	26,925	26,475	26,199	29,009	11%	17
Equipment Depreciation	99,609	119,000	107,030	107,046	0%	
Equipment Maintenance	36,793	55,000	64,000	64,851	1%	
Insurance	12,575	13,000	11,342	13,043	15%	
Legal	90	10,000	500	10,000	1900%	18
Printing and Publication	0	10,950	1,000	11,600	1060%	19
Rent	427,307	435,000	434,272	447,301	3%	
Supplies/Software & Licenses	116,973	132,250	111,442	136,150	22%	20
Telephone/Data	32,475	35,000	34,794	38,359	10%	21
Training	12,537	66,000	29,551	75,100	154%	22
Travel	7,968	79,760	40,730	87,520	115%	22
Total Expenditures	6,718,256	12,611,379	9,501,833	10,325,596	9%	
Amounts expected to carry into next FY		113,565		122,261		
TOTAL	6,718,256	12,724,944	9,501,833	10,447,857	10%	

Expenditure by Program

Program	FY 2021 Actual	FY2022 Budget	FY 2022 Estimated	FY 2023 Proposed		
Consolidated Transportation Planning Grant	4,109,111	5,646,420	4,776,457	5,683,588	19%	23
Transportation & Land Use Connection	1,992,344	4,352,220	3,370,846	2,233,573	-34%	24
Household Travel Survey		1,362,896	100,000	1,640,000	1540%	25
Economic Development	128,236	140,000	140,000	140,000	0%	
Local Government - Other	77,859	110,225	74,385	118,706	60%	26
Model Development	126,315	135,264	108,652	143,989	33%	27
Joint Projects	73,302	112,079	65,653	0	-100%	8
Legislative Consulting	118,000	146,000	146,000	146,000	0%	
CDBG - Tooele	50,000	50,000	50,000	50,000	0%	
Mobility Management	3,603	10,000	10,000	10,000	0%	
Tooele Valley RPO	7,981	10,000	10,000	10,000	0%	
Morgan RPO	7,274	10,000	10,000	10,000	0%	
Community Impact Board	2,000	2,000	2,000	2,000	0%	
Davis County Prop 1 Assistance	10,000	10,000	10,000	10,000	0%	
EDA CARES Act	5,244	375,540	375,540	0	-100%	5
CDBG CARE Act	6,986	2,300	2,300	0	-100%	4
IHC Community Development	0	250,000	250,000	250,000		28
TOTAL EXPENDITURES	6,718,256	12,724,944	9,501,833	10,447,857	10%	

Local Contributions

County	FY 2021 Actual	FY2022 Budget	FY 2022 Estimated	FY 2023 Proposed		
Box Elder, 1 voting member	13,182	13,406	13,406	13,755	2.6%	12
Davis, 4 voting members	70,307	71,502	71,502	73,361	2.6%	12
Morgan, 1 voting member	13,182	13,406	13,406	13,755	2.6%	12
Salt Lake, 8 voting members	140,611	143,001	143,001	146,719	2.6%	12
Tooele, 1 voting member	13,182	13,406	13,406	13,755	2.6%	12
Weber, 4 voting members	70,307	71,502	71,502	73,361	2.6%	12
TOTAL	320,771	326,223	326,223	334,706	2.6%	12

General Fund

	FY 2021 Actual	FY2022 Budget	FY 2022 Estimated	FY 2023 Proposed		
Revenue						
Local Sources	0	0	0	0	0%	
Other	1,606	1,600	726	1,600	120%	
Interest	0			0	0%	
Total revenue	1,606	1,600	726	1,600		
Expenditures						
Administration	1,496	1,600	726	1,600	120%	
Capital outlay	0	0	0	0	0%	
Total expenditures	1,496	1,600	726	1,600		
Excess of revenue over expenditures (usage of fund balance)	110	0	0	0		
Other sources						
Transfers in	0	0	0	0		
Transfers out	0			0		
Net change in fund balance	110	0	0	0		

Special Projects Fund

	FY 2021 Actual	FY2022 Budget	FY 2022 Estimated	FY 2023 Proposed		
Revenue						
Federal Sources	4,825,937	9,062,332	6,030,005	7,244,108	20%	29
State Sources	471,952	898,984	737,259	702,772	-5%	29
Local Sources	1,420,368	2,763,627	2,734,571	2,500,977	-9%	29
Other	1,606	0	0	0	0%	
Interest	6,130	12,500	6,531	6,500	0%	
Total revenue	6,725,993	12,737,443	9,508,366	10,447,857		
Expenditures						
Administration	0					
Capital outlay	52,417	66,743	72,644	45,000	-38%	29
Planning	6,620,254	12,724,944	9,394,803	10,447,857	11%	
Total expenditures	6,672,671	12,791,687	9,394,803	10,447,857		
Excess of revenue over expenditures (usage of fund balance)	53,322	-54,244	113,562	0	0%	
Other sources						
Transfers in	0	0	0	0	0%	
Transfers out	0	0	0	0	0%	
Net change in fund balance	53,322	-54,244	113,562	0		

Office Building Fund

	FY 2021 Actual	FY2022 Budget	FY 2022 Estimated	FY 2023 Proposed		
Revenue						
Interest	5,697	12,000	6,395	7,200	13%	29
Total revenue	5,697	12,000	6,395	7,200		
Expenditures						
Administration	0	0	0	0	0%	
Total expenditures	0	0	0	0		
Excess of revenue over expenditures (usage of fund balance)	5,697	12,000	6,395	7,200	13%	
Other sources						
Transfers in	0	0	0	0	0%	
Transfers out	0	0	0	0	0%	
Net change in fund balance	5,697	12,000	6,395	7,200	13%	

Draft FY23 WFRC Budget Footnotes

1. The increase in Federal Highway Administration PL funds from FY21 actual to FY22 budget included costs for additional accounting staff and a partial year of support from the outgoing CFO as well as consulting contracts that were not completed by the end of FY21 and were carried forward to the FY22 budget. The estimated FY22 funds and expenditures is lower than anticipated due to staffing vacancies that were filled later in the year than expected and consulting contracts that are not expected to be completed by the end of FY22 and will carry forward into the next fiscal year. The Council typically amends its budget in October of each year when the final accounting is completed to include those contracts in process. This is a reflection of the multi-year nature of many of WFRC's projects.
2. In FY20 the Council elected to obligate all of its available PL funds – and less of its STP funds – in support of the Consolidated Transportation Planning Program (CPG) due to a possible rescission by the USDOT of PL funds. In FY21 the Council reversed that action to rebalance its PL/STP apportionments. The FY22 budget included funds for projects that were awarded in that year plus projects that were carried forward from FY21. The FY22 estimated to be spent reflects some projects that are not expected to be completed by the end of FY22 and will carry forward into FY23. The Council typically amends its budget in October of each year when the final accounting is completed to include those contracts in process. This is a reflection of the multi-year nature of many of WFRC's projects. Also included in the FY23 budget is the Household Travel Survey. This project was delayed due to concerns about the quality of data as a result of the pandemic.
3. Federal Transit Administration funding includes \$676,216 in funds for the Consolidated Planning Grant (CPG) program and \$10,000 for Mobility Management through UTA.
4. The changes in funding from the Department of Housing and Urban Development shown here are due to a CARES Act grant WFRC received being fully expended by the end of FY22. WFRC will continue to receive \$50,000 each year to assist small cities to apply for Community Development Block Grant (CDBG) funds.
5. The Economic Development Administration (EDA) provided WFRC with CARES Act assistance to fund economic recovery related projects. This EDA CARES Act funding will be expended by the end of FY22. WFRC will continue to receive \$70,000 from EDA for a Planning Partnership grant to support the Wasatch Front Regional Economic Development District.
6. The Governor's Office of Planning and Budget has provided \$140,000 each year as a match to the CPG program. An additional \$150,000 of ongoing funding was approved during the 2022 Utah State Legislative Session. The additional state funds effectively allow WFRC to hire another planner position to provide technical planning assistance to local communities.

7. Utah Department of Transportation (UDOT) and Utah Transit Authority (UTA) provide funding for the TLC program. Although these funds increase modestly each year to adjust for changes in the Consumer Price Index (CPI) and by contract, the FY23 budget shows a decrease from the FY22 budget and the FY22 estimated expenditure. This is due to projects that were carried forward from FY21 into FY22. Many of these TLC projects will be completed by the end of FY22, however those that are still in process by the end of the current fiscal year will be carried forward to FY23. It is anticipated that an adjustment will be made in October 2022 that will reflect these ongoing projects, resulting in a decrease in the FY22 estimated expenditures and an increase in the FY23 budget.
8. Joint projects are those projects WFRC engages in that include support from UDOT, UTA, Mountainland Association of Governments (MAG), and other planning partners. At this time there are no specific joint projects budgeted; the budget will be amended for any projects that arise in FY23.
9. WFRC partners with UDOT and Mountainland Association of Governments (MAG) for costs associated with Model Development including staff and consultant expenses. The portion WFRC receives from MAG is included in Dedicated Project Funds (see footnote 10).
10. FY23 Dedicated Project Funds include:
 - a. \$10,000 – Local funds for Tooele Valley RPO
 - b. \$44,717 – Model Development (MAG)
 - c. \$10,000 – Local funds for Morgan RPO
 - d. \$300,000 – Salt Lake County for TLC program
 - e. \$300,000 – Local match for TLC awarded projects
 - f. \$10,000 – Davis County local option sales tax assistance
 - g. \$885,000 – Partners' Share of Household Travel Survey
(this item represents the majority of the line-item increase)
 - h. \$250,000 – IHC Community Development (one of two years)
11. WFRC receives Transit Sales Tax funds from Utah Transit Authority that are used to match the federal Consolidated Planning Grant; UTA provides matching funds at a rate of 20% for the FTA 5303 planning funding that WFRC receives. These figures may be adjusted once the final federal apportionments are established.
12. Consistent with the approach established by the Council during the FY18 budget process, the FY23 budget includes a 2.6% increase in local contributions. This increase represents a three-year rolling average of the change in Consumer Price Index as measured from July 2018 through June 2021.
13. The overall budget increases 10% over anticipated spending for FY22, which is a reduction of 17% below the FY22 budget. This is due mainly to a delay in starting the Household Travel Survey, and to projects that are not expected to be completed by the year end

causing the amount for FY22 to be lower. The FY23 budget will be amended in October 2022 once final accounting is completed to include these ongoing projects. This is typical for this organization.

14. In FY22 actual salary and benefits expenditures are estimated to be lower than budgeted due to staff vacancies that were filled later in the fiscal year than anticipated. The FY23 budget assumes: 1) full staffing for the existing 30 positions; 2) one month for the retiring Director of Operations and Special Projects; 3) the addition of two new Community and Economic Development (CED) planners; and 4) a 10% overall increase that functions as a cap for salary adjustments such as COLA and merit increases, employee benefit cost adjustments such as group health insurance, and targeted adjustments based on the ongoing compensation and market analysis (explained more fully in the memo accompanying the FY23 budget) as determined by the Executive Director. These adjustments are covered with revenues from additional state and federal funding.
15. FY23 Contractual includes the following anticipated activities. This list is tentative and subject to refinement.

\$1,640,000	- Household Travel Survey - to calibrate the travel forecasting model (this item represents the majority of the line-item increase)
\$75,000	- Communications and public outreach
\$25,000	- Website Redesign
\$147,500	- Planning studies undesignated
\$146,000	- State and federal legislative consulting
\$50,000	- Regional freight and local delivery study
\$45,000	- Utah's Unified Transportation Plan - financial model update
\$100,000	- Regional multimodal grid connectivity study - exploring new strategic transportation connections
\$25,000	- Bike data collection and management study
\$70,755	- Street Light data to analyze traffic movements
\$50,000	- Golden Spoke event
\$32,000	- Joint modeling assistance/projects
\$25,000	- Bike facility estimating tool
\$16,076	- Parking Modernization - resources to update parking standards that address recent significant shifts in parking utilization
\$35,000	- ATO (Access To Opportunity) Methodology
\$30,000	- Utah's Unified Transportation Plan 2023-2050 Development
\$1,529,429	- Transportation and Land Use Connection (TLC) Program
\$19,973	- GIS Technical Work
\$250,000	- IHC Community Development - the public assets and public health initiative
\$10,000	- Internal auditing
\$5,000	- HR Consulting

16. Actual FY22 accounting costs were reduced due to WFRC now processing payroll in-house, rather than with a third-party vendor, resulting in a savings of approximately \$500 per month. In previous fiscal years, the auditor conducting the annual audit has provided those services for \$11,000. An additional \$8,318 was budgeted for a new auditor for FY23, as audit costs are anticipated to increase.
17. Dues and subscriptions are for memberships to various professions organizations such as National Association of Regional Councils and Association of Metropolitan Planning Organizations.
18. WFRC budgets an amount each year for contingent legal expenses.
19. The amount shown for Printing and Publications is for the printing of project reports, brochures, etc. With more of this being done electronically, the Council may consider adjusting or eliminating this budget line item in future years.
20. Increases in Supplies/Software expenses are due mainly to annual software license costs.
21. The increase in Telephone expense is due to the addition of new phones for additional employees and increases in the cost of the service.
22. During the whole of FY 21 and first half of FY22, due to the COVID pandemic, WFRC staff expended less of its Travel and Training budgets as most meetings and training were conducted virtually. The FY23 budget reflects the amount that was anticipated pre-pandemic, accounting for the addition of two new planners. Post-pandemic, it is uncertain whether meetings and training will continue to be held virtually or return to pre-pandemic levels or a level in between. The amount shown in the budget will function as a cap but will not be expended unless needed.
23. The increase from FY21 to FY22 includes projects that were not completed before the end of FY21 and were carried forward to FY22. Some of the contractual projects budgeted in FY22 are not expected to be completed before the end of FY22 and will be carried forward to FY23 with the usual amendment to be made in October 2022. The FY23 budget includes salary/benefit adjustments as explained in Footnote 14.
24. The Transportation and Land Use Connection (TLC) program reflects the multi-year nature of most of the TLC projects. FY22 included TLC program projects that were in process at the end of FY21 but not completed prior to fiscal year end and were carried forward and fully budgeted in FY22. Therefore, the FY22 budgeted figure includes both projects carried forward from FY21 and new program funds in FY22. Many of these projects now budgeted in FY22 will not be completed prior to fiscal year FY22 and will carry forward to FY23. The current FY23 budgeted figure represents the annual contributions to the program plus

anticipated local match. An amendment to the FY23 budget will be made in October 2022 after the close out of FY22 to reflect these ongoing projects that are expected to be completed in FY23.

25. The FY23 budget includes \$1,640,000 for the multi-year household travel survey project. The results of the household travel survey facilitate recalibration of travel demand models that are critical to ensuring corridor analyses and environmental work are defensible for highway and transit projects. In FY23 WFRC is contributing \$755,000 in federal STP funds with other planning partners (UDOT, MAG, UTA, Dixie MPO, and Cache MPO) contributing the remaining \$885,000 for the project. The project is expected to span three years with a total cost of \$1,740,000. WFRC is managing the project. The Household Travel Survey was anticipated to start in FY21, but was largely deferred to FY23 given the disruptive effects of the pandemic on travel.
26. 'Local Government - Other' uses funds from local contributions for expenditures that do not qualify for other funding. For example, planning projects in non-urbanized areas (Morgan and Tooele Counties) do not qualify for the federal planning dollars allocated to WFRC as an MPO, and WFRC may use these local funds for that work.
27. The Model Development program includes funds received from UDOT and MAG to support model development staff and consulting services. The anticipated expenditures for FY22 are lower than usual because WFRC did not hire the consultant that was included in the budget. Although there are some funds budgeted in this program for a consultant in FY23 we do not anticipate carrying forward any of the unspent funds from FY22.
28. Intermountain Healthcare will provide a donation of \$500,000 in two annual installments of \$250,000 in 2022 and \$250,000 in 2023 for community development activities including, but not limited to: public assets development, local technical assistance and social determinants of health. Expenditures may include WFRC staff or consultant time and expenses.
29. The budget is prepared on a program or grant level. The final pages of the budget table show changes at the Fund level. The General Fund includes administrative activities that are not associated with the planning programs. The Special Projects Fund includes all programs (grants) and other activities. The Building Fund holds the proceeds from the sale of the old office building and any interest that earned on the investment of those funds.

In FY23 the capital outlay shown in Special Projects Fund is for routine replacement of electronic and other equipment. The revenue and expenditures shown in the Special Projects Fund are a direct reflection of the budget as prepared on the program or grant level.

SUMMARY OF
DRAFT FY 2023 UNIFIED PLANNING WORK PROGRAM
Ogden-Layton and Salt Lake-West Valley Urbanized Areas

A. ADMINISTRATION AND COORDINATION

A.1 WASATCH FRONT REGIONAL COUNCIL

OBJECTIVES:

To provide work program and personnel management, interagency coordination, and financial management and control.

To provide administrative support.

ANTICIPATED PRODUCTS:

- Self-certification of the Transportation Planning Process
- Regular meetings of the Wasatch Front Regional Council (WFRC) and its advisory committees and documentation of those meetings
- Coordination with partner agencies, including Mountainland Association of Governments, Utah Transit Authority (UTA), Utah Department of Transportation (UDOT), State Division of Air Quality (DAQ), other MPOs, Utah League of Cities and Towns, Utah Association of Counties, Chambers of Commerce, Envision Utah, Governor's Office of Planning and Budget, and others
- Monthly Financial Reports
- Annual Audit
- Annual Contract between WFRC and UDOT, WFRC and UTA
- End of year Unified Planning Work Program (UPWP) completion report, and Activities and Accomplishments report
- Fiscal Year (FY) 2023 UPWP and budget amendments
- FY 2024 Goals, Unified Planning Work Program and budget

A.2 UTAH DEPARTMENT OF TRANSPORTATION

OBJECTIVE:

To coordinate with the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), DAQ, UTA, and WFRC in managing the Salt Lake-West Valley and Ogden-Layton Area transportation planning process.

ANTICIPATED PRODUCTS:

- Review of the Regional Transportation Plan (RTP) and the Transportation Improvement Program (TIP) developed by the WFRC to provide coordination with state-wide transportation plans and programs.

- Monitor WFRC's expenditures of Planning (PL), Surface Transportation Program (STP) and FTA Section 5303 funds, which are deposited into the Consolidated Planning Grant (CPG). Assist WFRC in completing the FY 2023 Federal Aid Agreement for the MPO Area.
- Participate in the Technical Advisory Committees for both WFRC's Trans Com and Regional Growth Committees.
- Give assistance to the WFRC in developing the FY 2024 UPWP. Assist the WFRC in interpreting and complying with updated air quality rules and regulations. Coordinate the completion of the annual Congestion Mitigation Air Quality (CMAQ) I reporting to FHWA.
- Coordinate the development and implementation of State and MPO CMAQ Performance Plans with WFRC to establish both 2-yr and 4-yr targets for the on-road source emissions measure.
- UDOT will assign a single point of contact to help WFRC manage and administer the Transportation and Land Use Connection Program Partnership.
- Assistance to WFRC in completing special studies within the planning area. These studies may include coordinating travel demand modeling, joint corridor planning, preparing air quality studies or reports, economic development planning, Geographic Information Systems (GIS) analysis, performance measures, and others.
- Work with WFRC to implement corridor plans that include local communities' transportation solutions.
- Coordinate the implementation of State legislative directives for transportation products between UDOT and UTA and Local entities.

A.3 UTAH TRANSIT AUTHORITY

OBJECTIVE:

To coordinate transit planning with the Wasatch Front Regional Council, UDOT, cities, counties, FTA, FHWA, DAQ and other stakeholders throughout the Utah Transit Authority service area.

ANTICIPATED PRODUCTS:

- Annual Grants Status Report
- Interlocal Cooperative Agreements
- Grant Applications
- Grants Management Committee Recommendations
- FTA 5310 Program Management Plan
- Documentation for Audits
- FTA Annual Certifications and Assurances
- Title VI Report
- Project Concept Reports for CMAQ, STP and TAP
- Dissemination of Grant Opportunities Information
- Collection and Distribution of Grants Financial Information
- Participation in Technical and Other Planning Meetings
- National Transit Database (NTD) Data Collection and Reports

B. TRANSIT PLANNING

B.1 UTA TRANSIT PLANNING

OBJECTIVES:

To provide effective transit services within available resources.

To actively participate in transportation studies, community developments and master plan efforts to incorporate transit elements.

To improve multi-modal transportation options for the region in cooperation with WFRC, UDOT, and other stakeholders.

To promote and implement technology that will enhance transit service.

To plan and implement safety and security measures to increase comfort levels of current and future customers.

To work with key agencies for more effective use of transportation resources that will serve persons with disabilities and other transportation disadvantaged persons in the service area.

To promote ridesharing, telecommuting, flextime, bicycling, walking and discount programs to encourage more efficient use of the transportation system.

To encourage and work with stakeholders on transit-oriented developments and more transit-supportive land use.

ANTICIPATED PRODUCTS:

- Long Range Transit Plan (LRTP)
- Small Area Studies
- Five-Year Service Plan
- Microtransit Pilot Program Evaluations
- Service Planning Standards, Design Guidelines, and System Analysis
- Comprehensive Service Analysis
- Transit Financial Plan (TFP)/Scenario Tool
- Wayfinding Signage and Bus Stop Improvement Program
- Real-time Digital Signage for Bus
- Mobile Trip Planning
- Transit Oriented Development (TOD)/Station Area Planning
- Emergency Preparedness Planning
- Rideshare Program Planning
- Special Services/American Disability Act (ADA) Planning
- Regional Air Quality Initiatives
- Transit Asset Management Plan
- Environmental Sustainability
- Travel Demand and TBEST Modeling

B.2 MOBILITY MANAGEMENT

OBJECTIVES:

To identify opportunities for and increase coordination of transportation services for transportation disadvantaged populations in order to increase efficiency and equity.

To actively engage in outreach to persons who are at a transportation disadvantage including seniors, individuals with disabilities, persons with low income, and veterans, and to those agencies that perform work on their behalf.

To increase coordination between human service transportation providers through technology and policy initiatives in order to maximize the transportation options available to transportation disadvantaged populations.

ANTICIPATED PRODUCTS:

- Sustainable and Local Coordinated Councils (LCCs) in Davis, Salt Lake, Tooele, Utah, and Weber counties to improve outreach and provide guidance on implementing local projects and partnerships
- Completed Local Coordinated Human Service Transportation Plans
- Integration of the updated Local Coordinated Human Services Transportation Plans for Davis, Salt Lake, Tooele, Utah, and Weber counties into the Regional Transportation Plans
- Coordination with Bear River Association of Governments mobility management in Box Elder County
- Ongoing outreach to underrepresented populations
- FTA 5310 Funding Administration
- Completion of Travel Training curriculum/training materials
- Electronic voucher (eVoucher) program phase 2 development.
- Submit 5310 Grant requests
- Work more closely with UDOT through the Utah Urban & Rural Specialized Transit Association (URSTA)
- Legislative fiscal request during the 2023 Utah State Legislative Session

C. LONG RANGE PLANNING

C.1 REGIONAL TRANSPORTATION PLAN

OBJECTIVES:

To continue to cooperate and coordinate with Utah's three other Metropolitan Planning Organizations (MPOs), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Utah Department of Transportation (UDOT), Utah Transit Authority (UTA), local governments, and other interested agencies and stakeholders for the update of the Wasatch Choice Vision and the update and development of the WFRC Regional

Transportation Plan: 2023-2050 (2023-2050 RTP), and Utah's Unified Transportation Plan 2023-2050.

To review, discuss, and incorporate all existing and new federal requirements found in national surface transportation authorization legislation, including the Infrastructure Investment and Jobs Act (IIJA).

To further communication and next steps to implement the Wasatch Choice Vision.

To continue to develop and refine WFRC's regional transportation planning process to ensure that the Wasatch Choice Vision is incorporated into the overall 2023-2050 RTP process with local communities, transportation partners, and stakeholders.

To increase active transportation emphasis in the 2023-2050 RTP through improved cost and revenue estimation, funding identification, and facility identification that increases the number of trips taken by biking or walking.

To increase access to transit services by people walking or biking through transportation-partner-coordinated identification of priority first/last mile infrastructure projects.

To continue to refine RTP performance measures, to evaluate individual and system-level improvements throughout the 2023-2050 RTP development process, to set appropriate performance measure targets, and monitor progress towards the Wasatch Choice Vision.

To develop shared approaches to address local and regional disruptive technologies and external uncertainties, such as climate change related uncertainties.

To identify and test policies that affect the transportation system from land use, economic development, travel demand, equity, environmental, and financial perspectives.

To increase and coordinate efforts in planning related to safety for all road users with the most relevant and up to date data and tools, especially as it relates to vulnerable road users such as pedestrians and cyclists.

To coordinate and increase emphasis with transportation partners and key stakeholders for statewide, regional, and local freight issues.

To plan for transportation while understanding the effects of and impacts upon land use, regional development patterns, economic development, and historically underserved and underrepresented communities.

To be responsive to local community and transportation partner requests for amendments to the 2019-2050 RTP.

To continue coordination and communications efforts for Utah's Unified Transportation Plan 2023-2050.

ANTICIPATED PRODUCTS:

- Continued development of the 2023-2050 RTP, including enhanced consideration of the following:
 - Innovative funding and financing strategies
 - Multi-modal project prioritization
 - Policy approaches to complement planned investments
 - Equity and impacts to underserved and underrepresented communities
 - Planning and environmental linkages, including risk and resiliency
 - Safety data and tools
 - Regional and local freight focus
- Assessment of performance and resiliency of preferred scenarios
- Phase the 2023-2050 RTP by need and financially (expected revenue)
- Stakeholder review
- Local Community Workshops review
- Public Comment
- Final Documentation of the process
- Adoption of the final 2023-2050 Plan

C.2 GROWTH PLANNING

OBJECTIVES:

To identify, evaluate, and address issues and concerns associated with growth throughout the Wasatch Front Region.

To encourage greater cooperation and coordination among municipalities, townships, and counties.

To improve integration between transportation, land use and economic development planning / implementation efforts in relation to the WFRC transportation planning / programming process.

To continue to promote awareness of regional and long-term issues and solutions related to the WFRC adopted Regional Goals and the Wasatch Choice Vision.

To identify actions in addition to transportation capacity improvements that improve regional quality of life and meet regional transportation needs.

To identify priority transportation corridors for which corridor preservation activities are needed, participate in UDOT's (Revolving Loan Fund) Corridor Preservation Advisory Council and Local Corridor Preservation Fund processes, and assist local governments with corridor preservation tools and implementation of corridor preservation measures.

To improve the resiliency of the region's economic, environmental and social systems by addressing external forces and uncertainties.

To utilize a performance-based approach to planning, including using performance measures to inform interim decisions.

ANTICIPATED PRODUCTS:

- Refinement of the Wasatch Choice integrated transportation, land use, and economic opportunity regional blueprint.
- Incorporation of community development considerations into the region's transportation planning and programming processes.
- Assistance to local governments in their coordinated planning efforts, including preservation of transportation corridors.
- Identification of local and regional strategies to improve resiliency of outcomes in the face of disruptive technologies, uncertain market dynamics, and environmental uncertainties.
- Incorporation of green infrastructure and critical lands considerations into the Wasatch Choice Vision and the 2023–2050 Regional Transportation Plan.

C.3 LOCAL GOVERNMENT PLANNING SUPPORT

OBJECTIVES:

To provide support to cities, counties, and other planning agencies as they consider incorporating the Regional Growth Principles and the Wasatch Choice Vision into their plans.

To support local planning efforts that shape development encouraging alternative modes of transportation, producing less travel demand, and furthering the Wasatch Choice Vision Growth Principles.

To support utilization of Wasatch Choice implementation planning tools for local governments, other planning agencies, and the development community by which they can improve growth planning.

To provide assistance to local governments in the areas of general planning and specialized planning studies.

ANTICIPATED PRODUCTS:

- The Transportation and Land Use Connection, a program developed to support local governments in creating desired and livable communities, and in coordinating their land use plans with existing or planned regional transportation
- Planning assistance and coordination

D. SHORT RANGE PLANNING AND PROGRAMMING

D.1 TRANSPORTATION MANAGEMENT SYSTEMS

OBJECTIVES:

To develop, maintain and improve a congestion management process for the Salt Lake-West Valley and Ogden-Layton Urbanized Areas that is integrated with the urban transportation planning process.

To continue partnerships with UDOT, UTA, cities and counties regarding expansion of both transportation demand management and transportation system management programs including Intelligent Transportation Systems (ITS) technologies. Part of this effort will include working with the TravelWise and UTA Rideshare programs.

To incorporate safety into the urban transportation planning process through emphasis at all levels of planning and programming.

ANTICIPATED PRODUCTS:

- A Congestion Management Process (CMP)
- Annual Report on Highway and Transit Performance
- Promotion of Transportation Demand Management (TDM) and Transportation System Management (TSM) strategies
- Incorporation of UDOT's Pavement and Bridge Management System results in the Transportation Improvement Program (TIP)
- Incorporation of Safety Improvements in the RTP and TIP
- Incorporation of Congestion Management in the RTP and TIP

D.2 PLAN REFINEMENT AND SPECIAL STUDIES

OBJECTIVES:

To analyze and recommend long-term policies and short to medium range actions for implementation of the Regional Transportation Plan.

To conduct special studies of highway and transit systems as they relate to the Regional Transportation Plan and UTA, UDOT or local plans and projects.

To develop complete street standards and tools so that future road projects more fully consider non-auto modes and plans in their design.

ANTICIPATED PRODUCTS:

- Active Transportation Master Plan
- FrontRunner Forward
- Future of Light Rail Study
- Station Access Policy
- Transit Oriented Development (TOD) Implementation
- Park & Ride Master Plan Update
- Parking Modernization Phase 2
- Transit Signal Priority (TSP) Implementation
- Autonomous Shuttle Pilot Phase 2
- Bus Network Optimization Program
- Fare Collection Technology Study

- Joint Projects Studies
- Other Planning Studies

D.3 TRANSPORTATION IMPROVEMENT PROGRAM

OBJECTIVES:

To develop a financially constrained Transportation Improvement Program (TIP) that covers a broad range of transportation improvements and conforms with the State Implementation Plan for air quality (SIP).

To prepare and maintain the urban Surface Transportation Program, the Congestion Mitigation Air Quality Program, Carbon Reduction Program, and the Transportation Alternatives Program for the Salt Lake/ West Valley and the Ogden/ Layton Urbanized Areas.

ANTICIPATED PRODUCTS:

- An evaluation process that will help coordinate the implementation of the Regional Transportation Plan (RTP) for highways, transit, and active transportation, meet the short range needs of the area, and provide for the maintenance of the existing transportation system
- Surface Transportation Program (STP), Congestion Mitigation/ Air Quality (CMAQ) program, Carbon Reduction Program, and Transportation Alternatives Program (TAP)
- A six-year Transportation Improvement Program containing highway, transit, and other modal projects programmed for the region
- Support for project implementation and completion
- Listings of obligations of federal highway and transit funds for fiscal year 2022

E. PROJECT COORDINATION AND SUPPORT

E.1 UDOT ENVIRONMENTAL STUDIES

OBJECTIVES:

To accomplish environmental analysis requirements for federal approval of regional high-way facilities.

To provide technical support to environmental studies and ensure that planning work is considered in them. WFRC will also provide general support to these projects through other elements of the UPWP.

ANTICIPATED PRODUCTS:

- Little Cottonwood Canyon Environmental Impact Statement (EIS)
- I-15 (600 South – Farmington) Environmental Study
- Bangerter Highway Corridor Environmental Studies

- Other Environmental Studies

E.2 UTA ENVIRONMENTAL STUDIES

OBJECTIVES:

To accomplish environmental analysis requirements for federal approval of regional transit facilities.

To provide technical support to environmental studies and ensure that planning work is considered in them. WFRC will also provide general support to these projects through other elements of the UPWP.

ANTICIPATED PRODUCTS:

- Midvalley Connector
- Davis - SLC Community Connector
- Point of the Mountain Transit
- S-Line Extension
- Other Environmental Studies

F. TRAVEL DEMAND AND SOCIOECONOMIC FORECASTING

OBJECTIVES:

To develop and maintain the Wasatch Front Travel Demand Model (WF TDM) and Real Estate Market Model (REMM), along with their associated input data, for regional planning applications. Work will continue toward completion of model development/enhancements for the WF TDM (forthcoming v9.0) and REMM (expected to be v1.2) with completions targeted for December of calendar year 2022.

To support internal and external application of the WF TDM and REMM models for studies and projects throughout the region, including providing training opportunities to transportation agency staff and private sector consultants.

To increase the consistency, transparency, and ease of use of model-related tools. To increase coordination and team building across the model user community.

To continue best practices in model development and application given available resources.

ANTICIPATED PRODUCTS:

- Continued stakeholder engagement in modeling decisions through the existing Interagency Model Policy Committee and Interagency Model Technical Committee
- Updated free flow speed and volume delay functions for WF TDM v9.0
- Updated Mode Choice Model for WF TDM v9.0 including overhaul of transit service handling

- Enhancements for WF TDM v9.0 that improve the model's sensitivity to the built environment, handling of external trips, and non-home-based work trips
- Implementation of peer review panel recommendations (January 2021) for v9.0 and future model development including initial exploration, with transportation agency partners, of development options for an activity-based model
- Continued progress in development and application of the WF Bike Model and methodology for integration with WF TDM v9.0
- Continued implementation of peer review panel recommendations (August 2019) for enhancements to REMM 1.1 model structure, input data, visualization of results, model transparency, and collaboration with other MPO's
- Continued data gathering and editing REMM policy layer to reflect most current city general plans
- Addition of Brigham City, Perry, and Willard area in Box Elder County into REMM's geographic coverage area, pending anticipated 2022 MPO boundary updates
- Data resources developed and maintained to inform REMM's 'pipeline projects' capability for use in the land use model's near term years
- Continued development of automated desktop and web-accessible tools to translate output of the models into formats that better support visual assessment, mapping and calculation of performance measures
- Updated REMM input data models to improve the efficiency of maintaining and updating this information, and to enhance the utility of this information for other analyses
- Within-model-year metrics for REMM that indicate what portion of the model space develops for each year and the characteristics of that new and re-development
- Sensitivity testing to enhance understanding of the REMM model behavior when full capacity levels are reached
- Incremental improvements to the REMM model structure and coefficients
- Technical support for WF TDM, REMM, and other model application and various transportation projects
- Continue collaboration with UDOT, UTA and MPO partners to utilize commercial "big data" origin/destination datasets in support of WF TDM calibration and validation

G. TECHNICAL SUPPORT AND SERVICES

G.1 AIR QUALITY ANALYSIS AND COORDINATION

OBJECTIVES:

To coordinate transportation plans at the system and project level with the goals, policies, and specific actions of the State Implementation Plan (SIP) for air quality.

To identify and help implement strategies for improving air quality in the region.

ANTICIPATED PRODUCTS:

- Conformity determination for the TIP, RTP, and any amendments
- Technical support for air quality analysis
- Regular meetings of the Interagency Consultation Team

- Coordination with DAQ, UDOT, UTA, MAG, Cache MPO, EPA, FTA and FHWA regarding air quality issues
- Air quality performance measures and reporting
- Support to DAQ for Ozone SIP Development
- Transportation Control Measures as needed
- CMAQ Performance Plan and Targets

G.2 SOCIOECONOMIC AND TRANSPORTATION DATA

OBJECTIVES:

To develop, verify and maintain socioeconomic estimate and forecast data at the county, place, and Traffic Analysis Zone (TAZ) levels.

To collect detailed input data for the development and enhancement of the regional travel and land use models.

To maintain various other databases that support the Regional Travel Demand Model, the regional Real Estate Market Model (REMM), and studies/plans prepared by WFRC and others, including, but not limited to, existing and historical socioeconomic and transportation data.

To perform analysis to assist regional planning efforts, such as the Wasatch Choice 2050 Vision, the Regional Transportation Plan, and the Transportation Improvement Program.

To coordinate with the US Census Bureau in support of quality decennial and American Community Survey data products that are accessible and utilized within this region.

To collect, process, and analyze highway, transit, and active transportation data.

ANTICIPATED PRODUCTS:

- Traffic Analysis Zone (TAZ) and city-scale socioeconomic estimates to support long range planning
- Analysis of socioeconomic data and forecasts
- Input to short-range programming, long-range planning studies and air quality analyses
- Continually updated REMM land use model base year data set
- Speed data and analysis
- Traffic volume data, including but not limited to, annual statistics, containing adjusted counts from permanent recorders and coverage stations
- Transit ridership, park and ride lot usage, and other transit data

G.3 GIS AND DATA MANAGEMENT

OBJECTIVES:

To serve partners and the community through collecting, using, and presenting spatial data and information in transportation, land use, and economic development planning.

To maintain a reliable, up-to-date inventory of authoritative spatial datasets, reducing internal and external data redundancy.

To empower Geographic Information System (GIS) users to more easily retrieve data and create maps for analysis and decision-making support.

To promote visualization of geographic information using interactive web map applications.

To respond to community needs by delivering timely information resources related to equity, housing, and access to opportunities.

ANTICIPATED PRODUCTS:

- Geospatial datasets, spatial analysis, and maps in support of the Wasatch Choice Vision, Regional Transportation Plan (RTP), Transportation Improvement Program (TIP), Transportation and Land Use Connection (TLC) goals and activities, and preparations for the planned Household Travel Survey.
- GIS map layers and interactive web maps depicting mobility, access to opportunities, and other results from the Wasatch Front travel demand model (WF TDM) and Real Estate Market Model (REMM) land use model.
- Up-to-date input datasets for the WF TDM and REMM models, including continued updates to base year parcels, housing and employment information, and traffic analysis zones and the processes to keep them current.
- Performance metrics derived from GIS and analysis of the WF TDM and REMM in support of the RTP planning process.
- Geospatial datasets, spatial analysis, and maps in support of relevant community issues and needs, such as housing and equity, including continuation of WFRC's Map of the Month for WFRC's newsletter series.
- Authoritative geospatial datasets that are appropriately accessible to both internal and external clients via local and web connections, including derivatives from forthcoming decennial census data and the American Community Survey.
- Technical documentation/metadata for authoritative geospatial datasets.

G.4 TECHNICAL SUPPORT TO LOCAL GOVERNMENTS

OBJECTIVES:

To provide assistance to state and local agencies, as well as the public in developing projects, plans, and programs which are part of or relate to the transportation system.

ANTICIPATED PRODUCTS:

- Assistance and information to local governments and others

G.5 TOOELE VALLEY RURAL PLANNING ORGANIZATION

OBJECTIVES:

To work with local governments, UDOT and UTA to provide a structured transportation planning process for Tooele Valley.

To update the Tooele Valley Regional Long Range Transportation Plan and advance transportation priorities for Tooele Valley.

To provide a public involvement process.

ANTICIPATED PRODUCTS:

- An updated Tooele Valley Regional Long Range Transportation Plan

- Updated priorities for consideration in the Statewide Transportation Improvement Program
- A public involvement process

G.6 MORGAN COUNTY RURAL PLANNING ORGANIZATION

OBJECTIVES:

To work with local governments and UDOT to provide a structured transportation planning process for Morgan County.

To develop a Morgan County Long-Range Transportation Plan and advance transportation priorities for Morgan County.

To provide a public involvement process.

ANTICIPATED PRODUCTS:

- Refinements to the Morgan County Long-Range Transportation Plan
- Updated priorities for consideration in the STIP
- A public involvement process

H. PUBLIC INVOLVEMENT

OBJECTIVES:

To provide early, on-going, and two-way communication with special interest groups, elected and appointed government officials, other government agencies, and the general public regarding Wasatch Front Regional Council (WFRC) projects, plans, studies, and processes.

To provide forums in which this communication takes place, public events, written communication, email campaigns, website pages, social media posts, news media, online interactive maps and/or visualization tools, and other methods are leveraged. To be performed in coordination with the Utah Department of Transportation (UDOT), Mountainland Association of Governments (MAG), Utah Transit Authority (UTA), Envision Utah, Utah League of Cities and Towns (ULCT), and local government staff, to ensure that the public is well informed about the Regional Transportation Plan (RTP), Transportation Improvement Program (TIP), Wasatch Choice Vision, Transportation and Land Use Connection (TLC) program, Wasatch Front Economic Development District (WFEDD), and other plans and programs.

To comply with the public involvement provisions of the Fixing America's Surface Transportation (FAST) Act federal legislation and the requirements of Title VI for inclusionary efforts for the transportation disadvantaged and those with limited English proficiency.

ANTICIPATED PRODUCTS:

- Public events, including:
 - Online, in-person, or hybrid open houses and workshops
 - Wasatch Choice Vision event or similar combined event
 - RTP and TIP processes
 - Project-specific public events, many of which will be held in conjunction with other public agencies, including UDOT, UTA, etc.
- Communications content, in both English and Spanish formats
- Email campaigns
- Redesigned website
- Website pages
- Social media posts
- Fiscal Year (FY) 2023 Public Participation Plan
 - Measures of Effectiveness Report
- Online interactive maps and/or visualization tools; maintenance and use of a stakeholders email distribution list, which currently includes over 3,500 contacts
- General and program-specific brochures and report cards
- Speaking engagements at chambers of commerce, and university and college classes, as well as senior, community, environmental, vulnerable community, minority, and disadvantaged groups, etc.
- Briefings to the news media
- Publication of RTP and TIP public open houses and/or comment periods in local and regional newspaper ads
- Visits with environmental justice, underserved community, and other special interest groups, as well as the natural resource agency to receive input on RTP development
- Presentations to the legislature
- Distribution of the statewide Utah's Unified Transportation Plan
- Documentation of all public involvement efforts

I. COMMUNITY DEVELOPMENT

I.1 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

OBJECTIVES:

To assist in the development of viable urban communities by providing decent housing and a suitable living environment, principally for persons of low and moderate income.

To provide data, planning, technical assistance, management, and other information and services through the Small Cities CDBG Program of the Wasatch Front Region within Morgan, Tooele, and Weber Counties, excluding Ogden City.

ANTICIPATED PRODUCTS:

Regionwide:

- Updated regional Annual Action Plan for the Wasatch Front Region
- Updated Rating and Ranking Criteria to comply with local and regional goals and priorities for funding

- Assistance to the Regional Review Committee (RRC) for meetings, consolidated plan information and Rating and Ranking Criteria.
- Assistance to the State CDBG policy committee representative for the region in order to better facilitate representation of local interests with state agencies
- Assistance to the Councils of Governments from Morgan, Tooele and Weber Counties along with other local elected officials in order to familiarize and inform them of program requirements and responsibilities
- Technical assistance to any interested entity to ensure access and participation in the program. Assistance may be provided not only to municipalities, but also non-profit agencies, social service providers, local special service improvement districts, and other organizations
- Coordination between the State, as the program administrator, and each local entity (applicants) to ensure program awareness and compliance
- Assistance to RRC to allocate CDBG funds received through the CARES Act and additional Coronavirus aid packages

Municipality:

- Assistance to jurisdictions in updating their capital improvement plans that prioritize needs and identify projects to help mitigate the needs
- Promotion of community and public service-related activities such as the Continuum of Care program, the State's Plan to End Chronic Homelessness, and planning for affordable housing

I.2 ECONOMIC DEVELOPMENT

OBJECTIVES:

To continue to administer the Wasatch Front Economic Development District (WFEDD) in order to better support the region and remain eligible for funding from the U.S. Economic Development Administration (EDA).

To annually update the region's Comprehensive Economic Development Strategy (CEDS), a study that brings together public and private sectors to create an economic roadmap that strengthens regional economies.

To integrate economic development plans, programs, and activities with the WFRC including the transportation planning process and Wasatch Choice Vision.

ANTICIPATED PRODUCTS:

- An annual update to the currently adopted 2018-2023 Comprehensive Economic Development Strategy (CEDS)
- Administration of WFEDD one-time EDA Cares Recovery Assistance funding in the form of technical assistance to member communities