

**DATE:** May 11, 2023  
**AGENDA ITEM:** 6a  
**SUBJECT:** **ACTION:** Approve FY24 WFRC Goals, Budget, and Unified Planning Work Program (UPWP)  
**PREPARED BY:** Marian Florence, Chief Financial Officer  
Wayne Bennion, Director of Short Range Planning

## **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 2024.

The WFRC Budget Committee reviewed the suggested goals, draft budget and UPWP on March 6, 2023, and the Regional Council reviewed these three items at its meeting on March 23, 2023. The Regional Council made these available for review by the public and by the County Councils of Governments (COGs).

**The proposed budget is the same as that proposed and reviewed in March**, except for a final revenue adjustment of \$2,339 which reflects confirmed funding amounts from the FTA. In preparing this proposed budget, WFRC invited public comment and reviewed projections for Federal, State and Local revenues. Below is a description and list of the goals, a summary of the UPWP, and discussion about key aspects of the budget for Council approval.

## **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 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 FY24. The WFRC Unified Planning Work Program (UPWP) 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 Vision](#) goals, as adopted by the Council, serve that purpose.

The proposed WFRC FY24 goals are as follows:

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
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 FY24 goals are similar to the FY23 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 FY24 in collaboration with cities, counties, UDOT, UTA, and other partners. Among the primary tasks are assisting local communities with growth, transportation, and planning issues; initiating development of the 2027-2050 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**

The overall budget proposed for FY24 remains virtually unchanged from the draft presented in March. The only adjustment was made to reflect the confirmed funding amounts from the Federal Transit Administration (an increase of \$2,339 which in turn affected the funding formula for matching transit sales tax funds). At WFRC, our original budget presented in the spring represents new or ongoing projects and funding anticipated for the coming fiscal year. We typically see modest growth in our core planning programs, and any major changes usually come from the completion or initiation of projects outside those two main areas. The percentage change noted in our budget references the FY23 budget approved in May 2022, and shows that the major differences for FY24 are in our contractual line item for the Household Travel Survey, Station Area Planning, and Safe Streets for All projects.

### **Expenditures:**

The budget for FY24 shows a decrease of 19% below the FY2023 budget adopted in May of 2022. The decrease reflects the 2023 conclusion of the Household Travel Survey project and a recalibration of the budget for our efforts in Station Area Planning.

The FY24 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 FY24, we will continue to assess our needs and have the ability to make budget adjustments as may be warranted.

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 one new Community and Economic Development (CED) planner and a state-funded Local Government Administrator. The new CED planner is funded through increased federal funding from the multi-year Infrastructure Investment and Jobs Act (IIJA) and 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 of nine percent that functions as a cap for salary and employee benefit cost adjustments, including group health insurance. WFRC annually surveys peer organizations to remain consistent with cities, counties and the State of Utah with regards to COLA and merit increases.

Consultant contracts represent the second largest expenditure in the FY24 budget. The footnotes to the budget provide details of anticipated consulting contracts. The following are descriptions of three significant areas of consultant expense:

- The largest element of contractual expenditures (approximately \$2.4M in FY24) are for planning and technical assistance on Transportation and Land Use Connection (TLC) program projects funded with WFRC's federal Surface Transportation Program 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 FY23 and will be carried forward to FY24, with a budget amendment to be made in October 2023 when final accounting for FY23 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.
- Station Area Planning funds, provided pursuant to HB462 in 2022 by the Governor's Office of Economic Opportunity, are shared between MAG and WFRC to provide planning assistance to local communities as they develop the required Station Area Plans and update their general plans and zoning. A total of \$5M was allocated beginning in FY23 to support communities in developing plans for the 88 station areas in Utah; MAG and WFRC are collaborating to use this funding to bring all stations into compliance. We initially budgeted \$2.5M as a placeholder in FY2023; we now anticipate expending roughly \$1.5M in FY23; and we are budgeting \$1M in FY24.
- In January 2023, WFRC was awarded a Safe Streets and Roads for All (SS4A) grant to develop a region-wide Comprehensive Safety Action Plan. In consultation with several counties and cities within the WFRC area, development of this Safety Plan will occur throughout FY24 and ultimately enable local jurisdictions to apply for federal implementation grants upon completion of the plan. Safe Streets for All will use approximately \$731,900 in consulting expense in FY24.

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.

## **Revenues:**

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, the Infrastructure Investment and Jobs Act (IIJA), included overall increases in funding for transportation infrastructure. The IIJA also included increases in funding for planning work, through both the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). After that initial increase seen in our revenues in FY23, the annual funding levels are expected to remain approximately the same over the remaining few years of IIJA. The funding levels in the IIJA help the Regional Council keep pace with inflation, maintain financial stability, and provide meaningful service to the region.

The IIJA included 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. Consistent with the regular practice of the WFRC Council, the FY24 budget continues to include a modest portion of the STP funding to support our overall planning work (2.7% of the total STP amount), and to support the TLC Program (2.6%).

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). New anticipated revenues for FY24 include the Federal Safe Streets for All grant (\$969,000) as well as state funding provided for local community assistance at all Utah AOGs.

For WFRC FY24 the local county contributions increase by 4.86%. Consistent with WFRC policy, in WFRC FY24 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, 2019 through June 30, 2022. This projected increase supports the ongoing financial stability of WFRC.

**EXHIBITS:**

- FY24 WFRC goals
- Budget for FY24 and footnotes; the budget tables show multiple columns: for FY22 actual expenditures, the initial FY23 budget, October FY24 final budget including carry forwards from FY22, the FY23 estimated expenditures, and the FY24 budget. The tables compare the initial FY23 budget to the proposed FY24 budget.
- FY24 UPWP Summary

**RECOMMENDATION AND MOTION:**

The WFRC Budget Committee recommends and moves that the Council approve the WFRC goals, Unified Planning Work Program, and budget for FY24.

**CONTACT INFORMATION:**

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# Fiscal Year 2024 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, housing, land use, economic development, and open space plans; (ii) implement their envisioned Wasatch Choice Vision centers; (iii) advance station area planning and certification; (iv) leverage public assets for healthier communities; (v) satisfy statutory requirements; and (vi) manage funding challenges, all while considering community preferences.
  - 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 multi-modal 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 to: (i) monitor and share progress towards the adopted Wasatch Choice Vision goals; (ii) advance the use of "access to opportunities," locally, 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. Continue coordination and development of the 2023-2050 Utah's Unified Transportation Plan.
- c. Create a strategy for the four-year development of the next Wasatch Choice Vision and Regional Transportation Plan (RTP), with focuses that include (i) policy approaches to complement planned investments; (ii) innovative funding and financing strategies; (iii) multi-modal connectivity; (iv) regional trail network planning; and (v) addressing external forces.
- d. Develop the 2025-2030 Transportation Improvement Program (TIP), compiling prioritized road, transit, and active transportation projects (adopt summer 2024).
- e. 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 (CRP), Transportation Alternatives Program (TAP), Community Development Block Grant (CDBG), Transportation and Land Use Connection Program (TLC), and Station Area Planning Technical Assistance (SAP).
- f. Link economic opportunity with transportation and land use planning; pursue economic opportunities associated with the Wasatch Choice Vision, Utah's Coordinated Action Plan for Economic Vision 2030, and the 2023-2028 Regional Comprehensive Economic Development Strategy (CEDS).

### 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.

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

- a. Coordinate with local, regional, state, and federal government partners to compete for discretionary grant programs, effectively implement provisions of the Infrastructure Investment and Jobs Act (IIJA), and advance federal transportation policies and strategies.
- b. Promote multi-modal transportation infrastructure investments and evaluate infrastructure funding and financing strategies at the national, state, regional, and local levels.
- c. Collaborate with local governments and transportation agencies to develop a comprehensive safety action plan that will facilitate local government abilities to obtain and dedicate additional resources to safety improvements.
- d. Advance the alignment of transportation policy and investment with housing, economic development, air quality, and land use decisions.
- e. Enhance forecasting and modeling of travel behavior and land use markets, including (i) preparing for the 2023/24 Household Travel Survey; and (ii) improving modeling of transportation mode choices and impact of urban form on travel behavior.
- f. 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 (Long-Range Transit Plan; FrontRunner Forward, Future of LRT, and Mobility Hubs); multi-city active transportation plans; a variety of corridor studies linking roadways and land use, planning for housing choices and affordability; major roadway environmental work, such as the I-15 EIS - Farmington to Salt Lake City; planning for the Olympics; regionally significant water utilization planning; and the Guiding Our Growth statewide growth conversation.
- g. Improve air quality by assisting communities, households, and partners in their efforts to reduce emissions through transportation choices, development patterns, and technological changes.

### 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 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. Maintain an appropriate balance between telecommuting and on-site office work.

#### 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

## Fiscal Year 2023~~4~~ 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, housing, land use, economic development, and open space plans; (ii) ~~align with their Wasatch Choice Vision~~ **implement their envisioned Wasatch Choice Vision centers**; (iii) ~~develop station area plans~~ **advance station area planning and certification**; (iv) ~~further leverage public assets for healthier communities~~; (v) satisfy statutory requirements; and (vi) manage funding challenges, all while ~~addressing community concerns and recovering and transitioning from the pandemic~~ **considering community preferences**.
    - 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 multi-modal 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 to: (i) monitor and share progress towards the adopted Wasatch Choice **Vision** goals; (ii) advance the use of "access to opportunities," **locally**, 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. **Continue coordination and development of the 2023-2050 Utah's Unified Transportation Plan.**
  - c. ~~Adopt the Wasatch Choice Vision's 2023-2050 Regional Transportation Plan (RTP)~~ **Create a strategy for the four-year development of the next Wasatch Choice Vision and Regional Transportation Plan (RTP)**, with focuses that include (i) **Vision-supportive** policy approaches to complement planned investments; (ii) innovative funding and financing strategies; (iii) ~~phasing and application of financial constraint to projects~~ **multi-modal connectivity**; (iv) ~~incorporation into the 2023-2050 Utah's Unified Transportation Plan~~ **regional trail network planning**; and (v) **addressing external forces**.
  - d. Develop the ~~2024<sup>5</sup>-2029<sup>30</sup>~~ Transportation Improvement Program (TIP), compiling prioritized road, transit, and active transportation projects (adopt summer 2023~~4~~).
  - e. 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 (CRP), Transportation



Alternatives Program (TAP), Community Development Block Grant (CDBG), Transportation and Land Use Connection Program (TLC), and Station Area Planning Technical Assistance (SAP).

- f. ~~Implement the regional 2018-2023 Comprehensive Economic Development Strategy (CEDS), linking~~ Link economic opportunity with transportation and land use planning, ~~working through the Wasatch Front Economic Development District (WFEDD). Complete the four year update of the CEDS;~~ pursue economic opportunities associated with the Wasatch Choice Vision, Utah's Coordinated Action Plan for Economic Vision 2030, and the 2023-2028 Regional Comprehensive Economic Development Strategy (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.~~ Coordinate with local, regional, state, and federal government partners to compete for discretionary grant programs, effectively implement provisions of the Infrastructure Investment and Jobs Act (IIJA), and advance federal transportation policies and strategies.
    - b. ~~Advance~~ Promote multi-modal transportation infrastructure funding investments and evaluate infrastructure funding and financing strategies at the national, state, regional, and local levels.
    - c. Collaborate with local governments and transportation agencies to develop a comprehensive safety action plan that will facilitate local government abilities to obtain and dedicate additional resources to safety improvements.
    - d. Advance the alignment of transportation policy and investment with housing, economic development, air quality, and land use decisions.
    - e. Enhance forecasting and modeling of travel behavior and land use markets, including (i) preparing for the 2022/23~~23/24~~ Household Travel Survey; and (ii) improving modeling of transportation mode choices and impact of urban form on travel behavior.
    - f. 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 (Long-Range Transit Plan; Frontrunner Forward, Point of the Mountain Transit, Local Link, Future of LRT, and Mobility Hubs); multi-city active transportation plans; a variety of corridor studies linking roadways and land use, planning for housing choices and affordability; ~~+15 statewide analysis~~ major roadway environmental work, such as the I-15 - Farmington to Salt Lake City and Bangerter Highway State Environmental Studies; planning for the Olympics; regionally significant water utilization planning; and the Guiding Our Growth statewide growth conversation.
    - g. Improve air quality by assisting communities, households, and partners in their efforts to reduce emissions through ~~technological changes~~, transportation choices, development patterns, and technological changes.



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.~~ **Maintain an appropriate balance between telecommuting and on-site office work.**

DRAFT

**Draft**  
**Wasatch Front Regional Council FY 2024 Budget**

**Expenditure by Function**

	June, 2022	May, 2022	October, 2022	YE estimate	May, 2023		
<b>Expenditure</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY2023</b>	<b>FY 2023</b>	<b>FY 2024</b>		
	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget		Footnote
Salaries/Employee Benefits	4,153,854	5,020,111	5,020,111	4,710,218	5,454,053	9%	1
Contractual	2,301,285	7,114,033	11,005,430	7,277,899	4,319,800	-39%	2
Audit and Accounting	11,034	19,318	19,318	14,000	20,000	4%	3
Dues	38,673	29,009	30,508	30,000	30,000	3%	4
Equipment Depreciation	69,235	107,046	10,000	0	0	-100%	5
Equipment Maintenance	45,475	64,851	64,851	64,851	65,000	0%	
Insurance	11,358	13,043	15,500	15,199	16,500	27%	
Legal	0	10,000	50,000	45,000	20,000	100%	6
Printing and Publication	0	11,600	11,600	1,000	5,300	-54%	7
Rent	437,477	438,721	448,721	447,930	468,667	7%	
Supplies/Software/Subscriptions	95,689	136,150	330,667	231,464	190,538	40%	8
Telephone/Data	32,794	38,359	38,359	36,806	40,000	4%	
Training and Travel	85,122	162,620	188,670	142,420	163,377	0%	9
Total Expenditures	7,281,996	13,164,861	17,233,735	13,016,787	10,793,235	-18%	
Amounts expected to carry into next FY	-268	122,769	161,818		33,644		
<b>TOTAL</b>	<b>7,281,728</b>	<b>13,287,630</b>	<b>17,395,553</b>	<b>13,016,787</b>	<b>10,826,879</b>	<b>-19%</b>	<b>10</b>

**Expenditure by Program**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY2023</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>Program</b>	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget		
Consolidated Transportation Planning Grant	4,413,207	5,732,362	5,789,467	4,718,774	5,767,437	1%	11
Transportation & Land Use Connection	1,976,815	2,422,874	4,533,898	3,383,773	2,435,721	1%	12
Household Travel Survey	0	1,740,000	1,740,000	1,740,000	0	-100%	13
Economic Development	99,140	140,000	169,389	169,389	140,000	0%	14
Statewide CEDS			100,000	100,000	0	0%	14
Local Government - Other	45,485	118,706	391,480	134,265	134,971	14%	15
Model Development	135,996	145,687	145,687	108,652	147,550	1%	16
Joint Projects	0	0	270,770	252,184	0		17
Legislative Consulting	146,000	146,000	146,000	146,000	146,000	0%	
CDBG - Tooele	50,000	50,000	50,000	50,000	50,000	0%	
Mobility Management	2,840	10,000	10,000	10,000	10,000	0%	
Tooele Valley RPO	9,630	10,000	19,913	10,000	10,000	0%	
Morgan RPO	4,203	10,000	9,605	9,605	10,000	0%	
Community Impact Board	2,000	2,000	2,000	2,000	2,000	0%	
Davis County Prop 1 Assistance	0	10,000	20,000	20,000	10,000	0%	
EDA CARES Act	394,756		0	0	0		
Community Development Activities (IHC)	1,655	250,000	498,345	498,345	0	-100%	18
Station Area Planning	0	2,500,000	2,530,000	1,500,000	1,000,000	-60%	19
Safe Streets for All		0	969,000	163,800	805,200	100%	20
Local Government Admin					158,000	100%	21
<b>TOTAL EXPENDITURES</b>	<b>7,281,728</b>	<b>13,287,630</b>	<b>17,395,554</b>	<b>13,016,787</b>	<b>10,826,879</b>	<b>-19%</b>	<b>10</b>

**Source of Funds**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY2023</b>	<b>FY 2023</b>	<b>FY 2024</b>		
	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget		
<b>Federal Sources:</b>							
Federal Highway Administration - PL	2,345,273	3,144,917	3,144,998	2,155,978	3,141,111	0%	22
Federal Highway Administration - STP	2,016,640	3,164,761	4,324,152	2,714,203	2,436,258	-23%	23
Federal Highway Administration - SS4A			775,200	0	775,200		20
Federal Transit Administration	679,056	889,096	889,096	889,096	891,435	0%	24
Dept. of Housing and Urban Development	50,000	50,000	50,000	50,000	50,000	0%	25
Economic Development Administration	444,326	70,000	184,694	184,694	70,000	0%	14

<b>Total Federal Sources</b>	<b>5,535,295</b>	<b>7,318,774</b>	<b>9,368,140</b>	<b>5,993,971</b>	<b>7,364,004</b>	1%	
<b>State Sources:</b>							
Utah GOPB (CPG match)	140,000	290,000	290,000	290,000	290,000	0%	26
GOPB Local Government Advisor					158,000	0%	21
Community Impact Board	2,000	2,000	2,000	2,000	2,000	0%	
UDOT - TLC	324,406	315,000	641,816	641,816	315,000	0%	27
UDOT - Joint Projects	9,017	0	88,166	80,000	0	0%	17
UDOT - Model Development	81,900	100,512	100,512	92,597	107,712	7%	16
UDOT - Safe Streets for All			30,000	0	30,000		20
UDOT - Household Travel Survey			400,091	400,091	0		13
UT/GOEO - Station Area Planning		2,500,000	2,500,000	1,500,000	1,000,000	-60%	19
<b>Total State Sources</b>	<b>557,323</b>	<b>3,207,512</b>	<b>4,052,585</b>	<b>3,006,504</b>	<b>1,902,712</b>	-41%	
<b>Local Sources:</b>							
Dedicated Project Funds	270,789	1,694,364	2,616,873	2,628,355	689,418	-59%	28
MAG - Joint Projects	0	0	50,982	55,982	0	0%	17
UTA - TLC	181,395	262,500	344,924	344,924	300,000	14%	27
UTA Joint Projects	0	0	100,547	125,547	0	0%	17
UTA - Transit Sales Tax	162,174	219,774	276,798	276,798	219,774	0%	29
Local Contribution	324,750	334,706	334,706	334,706	350,971	5%	30
Donation (Intermountain Healthcare)	250,000	250,000	250,000	250,000	0	-100%	18
<b>Total Local Sources</b>	<b>1,189,108</b>	<b>2,761,344</b>	<b>3,974,830</b>	<b>4,016,312</b>	<b>1,560,163</b>	-43%	
<b>TOTAL SOURCES</b>	<b>7,281,726</b>	<b>13,287,630</b>	<b>17,395,556</b>	<b>13,016,787</b>	<b>10,826,879</b>	-19%	10
<b>Local Contributions</b>							
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY2023</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>County</b>	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget		
Box Elder, 1 voting member	13,406	13,755	13,755	13,755	14,423	4.86%	30
Davis, 4 voting members	71,502	73,361	73,361	73,361	76,926	4.86%	30
Morgan, 1 voting member	13,128	13,755	13,755	13,755	14,423	4.86%	30
Salt Lake, 8 voting members	143,001	146,719	146,719	146,719	153,850	4.86%	30
Tooele, 1 voting member	13,406	13,755	13,755	13,755	14,423	4.86%	30
Weber, 4 voting members	70,307	73,361	73,361	73,361	76,926	4.86%	30
<b>TOTAL</b>	<b>324,750</b>	<b>334,706</b>	<b>334,706</b>	<b>334,706</b>	<b>350,971</b>	<b>4.86%</b>	<b>30</b>

## **FY24 Budget Footnotes**

1. The FY24 budget for salaries/benefits assumes: 1) full staffing for the existing 30 positions; 2) the addition of one new Community and Economic Development (CED) planner funded through additional federal funds; 3) the addition of one new Local Government Administrator funded through additional state funds (see footnote 21); 4) a 9% overall increase that functions as a cap for salary and employee benefit cost adjustments, including group health insurance. In FY23 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.
2. FY24 Contractual includes the following anticipated activities (this list is preliminary and subject to refinement):
  - a. \$75,000 – External Forces and Policies
  - b. \$50,000 – Regional Micro-Mobility
  - c. \$5,000 – Regional Freight Demonstration/Follow Up
  - d. \$15,000 – Utah's Unified Transportation Plan Financial Model
  - e. \$50,000 – Golden Spoke II Statewide Trails
  - f. \$60,000 – Progress Monitoring System: methods and GUI customization
  - g. \$40,000 – Induced Demand in RTP Analytics and Decision-making
  - h. \$150,000 – Planning studies undesignated
  - i. \$20,000 – GIS technical work
  - j. \$75,000 – Communications and public outreach
  - k. \$50,000 – Website redesign
  - l. \$10,000 – Internal audit and HR consulting
  - m. \$146,000 – State and federal legislative consulting
  - n. \$1,653,306 – Transportation and Land Use Connection program

The contractual line at WFRC varies significantly in different phases of our budgeting process. The original budget accounts for new projects anticipated in the coming fiscal year, and the October budget amendment (reflected here in the FY23 final budget) expands to include any projects initiated before the fiscal year and still in progress. For FY23, the budget included significant funds in TLC program and joint projects carried forward from the previous year, as well as significant new projects such as the Household Travel Survey (footnote 13), Station Area Planning (SAP) (footnote 19), and Safe Streets for All (footnote 20). Significant expenses that were new for FY23 (as shown in the increase between FY22 actuals and the FY23 estimates) included the SAP and Household Travel Survey. Some budgeted expenditures will carry forward into FY24 and will be included in the October 2023 budget amendment. This is typical for this organization. The FY24 budget is 39% below the FY23 initial budget, reflecting the completion of the Household Travel Survey in FY23 and the recalibrated budget for the SAP program.

3. Actual FY23 accounting costs were as anticipated. With a new auditor engaged for FY24, audit expenses are expected to increase, but the budget remains level.

4. Dues and subscriptions are for memberships to various professions organizations such as National Association of Regional Councils and Association of Metropolitan Planning Organizations.
5. With the FY23 adjustment to the capitalization threshold from \$1000 to \$5000, there are no new anticipated items to depreciate.
6. WFRC budgets an amount each year for contingent legal expenses. For FY24, this amount has been increased to reflect increased market costs. Expenses for FY23 were higher than originally budgeted because of additional legal work conducted to confirm the WFRC approach and process related to the final adoption of the RTP. These costs were unusual, and not likely to occur in FY24.
7. The amount shown for Printing and Publications is for the printing of project reports, brochures, etc. With more of this being done electronically, this line has been reduced.
8. As part of the Household Travel Survey, WFRC is purchasing Streetlight Data, which increased this line. This was mostly purchased in FY23, and there remains one installment for FY24. Other costs are as usual: accounting and GIS software, office supplies, and other project materials.
9. Travel and training budgets reflect estimates based on FY23 actuals, and may be adjusted as more professional development opportunities continue to return to pre-pandemic levels.
10. The overall budget decreases slightly from FY23 anticipated expenditures. This is largely due to the Household Travel Survey completion (footnote 13) and the significant progress on Station Area Planning during FY23. The large decrease from the final FY23 budget to original FY24 budget is due to the fact that in our original budget we primarily budget for anticipated new projects. The final FY23 budget reflected here includes all projects that were budgeted in FY22 and carried forward to FY23; a similar amendment in October 2023 will be proposed to reflect ongoing projects initiated and budgeted in FY23 that carry forward into FY24.
11. The Consolidated Transportation Planning Grant is the “program” funded from several, mostly federal sources, that covers much of WFRC’s core planning work. The increase from FY22 to FY23 includes projects that were not completed before the end of FY22 and were carried forward to FY23. The FY24 budget is based on the FY24 Unified Plan Work Program and again includes some multi-year projects, as well as the salary and benefits noted in footnote 1.
12. The Transportation and Land Use Connection (TLC) program reflects the multi-year nature of most of the TLC projects. FY23 included TLC program projects that were in process at the end of FY22 but not completed prior to fiscal year end and were carried forward and fully budgeted in FY23. Therefore, the FY23 budgeted figure includes both projects carried forward from FY22 and new program funds in FY23. Many of these projects now budgeted in FY23 will not be completed prior to fiscal year FY23 and will

carry forward to FY24. The current FY24 proposed budget figure represents the annual contributions to the program plus anticipated local match. An amendment to the FY24 budget will be made in October 2023 after the close out of FY23 to reflect these ongoing projects that are expected to be completed in FY24.

13. The Household Travel Survey, a joint project between WFRC and many partners including UDOT and several AOGs, is expected to conclude at the end of FY23.
14. WFRC will continue to receive \$70,000 per year from the federal Economic Development Administration (EDA) for a Planning Partnership grant to support the Wasatch Front Regional Economic Development District. The FY22 actual number includes the EDA CARES ACT funding that was specific to that year, and the FY23 numbers represent the final expenditures of the previous three-year planning grant. A substantial part of this grant was a consulting contract for the five-year Comprehensive Economic Development Strategy (CEDS) which was not initiated until FY23. Also included in FY23 is a \$100,000 one year grant from the EDA administered by the Governor's Office of Planning and Budget for Statewide CEDS planning efforts.
15. Local Government Other uses funds from local contributions for expenditures that do not qualify for other funding. For example, WFRC may use these funds for planning projects in non-urbanized areas that do not qualify for the federal planning dollars allocated to WFRC as a Metropolitan Planning Organization.
16. WFRC partners with UDOT and Mountainland Association of Governments (MAG) for costs associated with Model Development. The portion WFRC receives from MAG is included in Dedicated Project Funds (see footnote 28).
17. Joint projects are those projects WFRC engages in that include support from UDOT, UTA and Mountainland Association of Governments (MAG). For FY23, an additional joint project provided more revenue than budgeted. Specific projects are not yet known for FY24; the budget will be amended for any projects that arise in FY24.
18. Intermountain Healthcare provided a donation of \$500,000 in two annual installments of \$250,000 in FY22 and FY23 for community development activities including, but not limited to: public assets development, local technical assistance, and social determinants of health. These projects are ongoing and will likely continue into FY24, and it is therefore anticipated that a budget adjustment will be made in October 2023 that will reflect these ongoing projects.
19. Station Area Planning funds, provided pursuant to HB462 (2022) by the Governor's Office of Economic Opportunity, are shared between MAG and WFRC to provide planning assistance to local communities as they develop the required Station Area Plans and update their general plans and zoning. A total of \$5M was allocated beginning in FY23 to support communities in developing plans for the 88 station areas in Utah; MAG and WFRC are collaborating to use this funding to bring all stations into

compliance. We initially budgeted \$2.5M as a placeholder in FY2023; we now anticipate expending roughly \$1.5M in FY23; and we are budgeting \$1M in FY24.

20. The Safe Streets for All federal grant was awarded in January 2023, a total of \$969,000 as requested and anticipated in the FY23 budget. The grant agreement will be signed at the end of FY23, with work beginning in FY24. The total federal contribution of \$775,200 is recorded in FY24 and will be matched at required levels by WFRC local funds and a \$30,000 contribution from UDOT. The FY24 original budgeted amount is the remainder after the required local match recorded in FY23.
21. Beginning in FY24, the Governor's Office of Planning and Budget proposes to provide \$158,000 to each Association of Governments (AOG) in Utah. This new state-funded program is proposed to provide administrative support to small cities and towns without administrative staff. WFRC currently has 14 small cities and towns without this administrative support.
22. Federal Highway Administration PL funds are the base federal planning funding provided to MPOs. The increase in PL funds from FY22 actual to FY23 budget included costs for additional Community and Economic Development staff as well as consulting contracts that were not completed by the end of FY22 and were carried forward to the FY23 budget. The estimated FY23 expenditures are 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 FY23 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.
23. The FY23 budget included Surface Transportation Program (STP) funds for projects that were awarded in that year plus projects that were carried forward from FY22. The FY23 estimated expenditures reflect some projects that are not expected to be completed by the end of FY23 and will carry forward into FY24. The initial budget for FY23 was higher than FY24 because of the inclusion of STP funds for the Household Travel Survey, which will conclude in 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.
24. Federal Transit Administration funding includes \$881,435 in funds for the Consolidated Planning Grant (CPG) program and \$10,000 for Mobility Management through UTA. This is the current estimate, and may be adjusted in our October amendment.
25. WFRC will continue to receive \$50,000 each year to assist small cities to apply for Community Development Block Grant (CDBG) funds.
26. 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 to support technical planning assistance for local communities.

27. Utah Department of Transportation (UDOT) and Utah Transit Authority (UTA) provide ongoing funding for the TLC program, at annual rates that are agreed upon by multi-year agreements (\$315,000 from UDOT and \$300,000 from UTA through FY25). The variance from year-to-year reflects ongoing TLC projects that do not complete before the end of a fiscal year and are carried forward to the next fiscal year. It is anticipated that an adjustment will be made in October 2023 that will reflect these ongoing projects.

28. FY24 Dedicated Project Funds include:

- |              |  |
|--------------|--|
| a. \$10,000  | – Local funds for Tooele Valley RPO              |
| b. \$39,839  | – Model Development (MAG)                        |
| c. \$10,000  | – Local funds for Morgan RPO                     |
| d. \$300,000 | – Salt Lake County for TLC program               |
| e. \$318,995 | – Local match for TLC awarded projects           |
| f. \$10,000  | – Davis County local option sales tax assistance |

Note that in FY23, the Household Travel Survey partner contributions were included, making the total about \$1M higher that year (see footnote 13). With the addition of a few new joint projects in FY23, we received slightly more dedicated project funds than budgeted in October.

29. Transit Sales Tax funds from UTA are used to match the Federal Transit Administration Section 5303 funds and to fund specific activities to support transit planning and implementation efforts.

30. Consistent with WFRC practice, the FY24 budget includes a 4.86% increase in local contributions. This increase represents a three-year average of the change in Consumer Price Index as measured from July 2019 through June 2022.

**SUMMARY OF**  
**DRAFT FY 2024 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) 2024 UPWP and budget amendments
- FY 2025 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)
- Monitoring of WFRC's expenditures of Planning (PL), Surface Transportation Program (STP), and FTA Section 5303 funds
- Participation in WFRC's Trans Com and Regional Growth Committees and their supporting sub-committees

- Coordination in finalizing the 2023-2050 Unified Transportation Plan
- Assistance in developing the FY 2025 UPWP
- Coordination of CMAQ Performance Plans with WFRC
- Coordination with the Transportation and Land Use Connection Program
- Participation in special studies in the region
- Collaboration in the Statewide Household Travel Survey
- Implementation of corridor plans that include local communities' transportation solutions
- Implementation of state legislative directives

### **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
- Service Implementation
- Microtransit Pilot Program Evaluations
- Tooele Electrification / FTA Low-No Project Delivery
- Service Design Guidelines
- Bus Stop Implementation
- Transit Financial Plan (TFP)/Scenario Tool
- Route Restoration and Equity Index
- Wayfinding Signage and Bus Stop Improvement Program
- Real-time Digital Signage for Bus
- Mobile Trip Planning
- On-Board Survey
- TechLink Corridor Study
- Transit Oriented Development (TOD)/Station Area Planning
- Safety 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 Modeling
- SRD Grant for Suicide Prevention

## **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 Local Coordinating Councils (LCCs) in Davis, Salt Lake, Tooele, Utah, and Weber counties to improve outreach and provide guidance on implementing local projects and partnerships
- 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
- Electronic voucher (eVoucher) program functioning for public use
- 5310 Grant subrecipient site visits
- Coordination with UDOT through the Utah Urban & Rural Specialized Transit Association (URSTA)
- United Way 211 “critical accessible trips” project operations
- Updated 5310 Grant section on the UTA website

## **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, amendments to the WFRC Regional Transportation Plan: 2023-2050 (2023-2050 RTP), completion of the Utah's Unified Transportation Plan 2023-2050, and development of the WFRC Regional Transportation Plan: 2027-2050 (2027-2050 RTP).

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 2027-2050 RTP process with local communities, transportation partners, and stakeholders.

To increase active transportation emphasis in the 2027-2050 RTP through improved cost and revenue estimation, funding identification, and facility identification, including sidewalks, 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 2027-2050 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, including climate change and resiliency.

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 2023-2050 RTP.

To initiate coordination and communications efforts for Utah's Unified Transportation Plan 2027-2050.

#### **ANTICIPATED PRODUCTS:**

- Initial development of the 2027-2050 RTP, including enhanced consideration of the following:
  - Innovative funding and financing strategies
  - Multi-modal project evaluation
  - External forces and policies (e.g. connected and autonomous vehicles, telecommuting, road usage charge, micro mobility)
  - 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
- A new Utah's Unified Transportation Plan 2023-2050, coordinated among Utah's four MPOs, FHWA, FTA, UDOT, UTA, and other interested agencies
- Amendments to the 2023-2050 RTP

## **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 and economic development considerations into the region's *transportation* planning and programming processes.
- Incorporation of transportation and community development considerations into the region's *economic development* planning.
- Incorporation of regional transportation considerations into the region's *community development* planning 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 parks, public spaces, 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 area of planning through WFRC programs such as the Transportation and Land Use Connection (TLC) and Station Area Planning (SAP).

#### **ANTICIPATED PRODUCTS:**

- The TLC program administration and technical assistance
- SAP technical assistance and certification

- Inventory of community general plans
- Planning assistance and coordination, generally

## **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.

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)
- Promotion of Transportation Demand Management (TDM) and Transportation System Management (TSM) strategies
- Incorporation of Congestion Management in the RTP and TIP
- 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
- Comprehensive Safety Action Plan

### **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 To Transit Plan (AT3P)
- FrontRunner Forward
- Transit Oriented Development (TOD) Implementation
- Transit Signal Priority (TSP) Implementation
- Bus Speed and Reliability Program
- Fare Collection Technology Study
- Paratransit 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, the Transportation Alternatives Program, and the Carbon Reduction 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, Transportation Alternatives Program (TAP), and Carbon Reduction Program (CRP)
- 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 2023

## **E. PROJECT COORDINATION AND SUPPORT**

### **E.1 UDOT ENVIRONMENTAL STUDIES**

#### **OBJECTIVES:**

To accomplish environmental analysis requirements for federal approval of regional highway 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:**

- I-15 Farmington to Salt Lake City Environmental Study
- US-89/I-84 Interchange Environmental Study
- I-84 Mountain Green Interchange Environmental Study
- 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:**

- Davis - SLC Community Connector
- Point of the Mountain Transit
- S-Line Extension
- 5600 West Westside Express
- 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, in order to best support regional planning analysis and decision-making.
- To support internal and external application of the WF TDM and REMM models for project-level studies and scenario evaluations throughout the region, including providing training opportunities to transportation agency staff and private sector consultants.
- To increase the quality, consistency, transparency, and ease of use of model-related tools and their output.
- To increase coordination and team building across the model user community.
- To implement best practices in model development and application given available resources.

### **ANTICIPATED PRODUCTS:**

#### Model Coordination

- Continued stakeholder engagement in modeling decisions through the existing Interagency Model Policy Committee (IMPC) and Interagency Model Technical Committee (IMTC)

#### Travel Data Development & Visualization

- Finalization, and appropriate dissemination of 2023 Household Travel Survey student and household summary datasets, and reports for transportation partners, researchers and general audiences
- Continued collaboration with UDOT, UTA and MPO partners to utilize commercial “big data” origin/destination datasets in support of WF TDM calibration and validation
- Continued development of automated desktop and web-accessible tools to translate output of the models into formats that better support map-based and other visual assessment, calculation of performance measures, and the general use of these information resources
- Published updates to official travel volume forecasts that factor in the phased, fiscally constrained projects in the 2023 RTP and the associated updated socioeconomic forecasts
- Preliminary multi-modal TDM network and microzone set
- Updated 2023 seasonal traffic factors and comprehensive speed data set

#### WF TDM

- Documentation for v9.0, including quality control tests and standardized model reports and web-based visualization tools
- Begin enhancements toward a future update release of the WF TDM (v9.1)
- Begin research on the following future enhancements to the WF TDM
- Application of the WF TDM to various transportation and other regional planning projects

## REMM

- 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
- 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 regional analyses
- Incremental improvements to the REMM model structure and coefficients
- Application of the REMM to various transportation and other regional planning projects
- Addition of Brigham City, Perry, and Willard area in Box Elder County into REMM's geographic coverage area, *pending anticipated 2023 MPO planning area boundary updates*



## **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 determinations for the TIP, RTP, and any amendments
- Technical support for air quality analysis and SIP development
- Regular meetings of the Interagency Consultation Team
- Air quality performance measures and reporting
- 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 the 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:**

- Continued availability of official Traffic Analysis Zone (TAZ) and city-scale socioeconomic projections – as GIS-ready datasets and interactive web maps that support long range planning in transportation and other fields
- Analysis of socioeconomic data and forecasts
- Input to short-range programming, long-range planning, and air quality analyses
- Continually updated REMM land use model base year data set
- Trip 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**

The GIS work described in this section relates to the federal planning emphasis area of “data in transportation planning.”

#### **OBJECTIVES:**

To serve partners and the region 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 promote visualization of regional map-based information using interactive web map applications.

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

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

#### **ANTICIPATED PRODUCTS:**

- Geospatial datasets, spatial analysis, and interactive maps in support of the Wasatch Choice Vision, Regional Transportation Plan (RTP), Transportation Improvement Program (TIP), Transportation and Land Use Connection (TLC) program goals and activities, and communication of results from the 2023 Household Travel Survey project.
- Updated GIS map layers and interactive web maps depicting mobility, access to opportunities, and other key regional performance metrics from the Wasatch Front travel demand model (WF TDM) and Real Estate Market Model (REMM) land use model.
- Up-to-date GIS input datasets for the WF TDM and REMM models, including continued updates to base year parcels, housing and employment information, and local land use policy and plans, and to the processes designed to support keeping these input datasets current.
- 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 users in a variety of data formats including streaming web connections.
- A WFRC GIS database organizational and operational plan that will streamline the collection, processing, storage, and dissemination of GIS data

- A comprehensive update of the existing and planned additions to the on- and off-street bicycle network, working from the most recent aerial photography and local active transportation plans
- An Equity focus areas (EFAs) interactive map explaining and depicting WFRC's updated, EFA geographic zones
- Updated existing conditions interactive map for the region (and retirement of the current version)
- 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:**

- Refinements to the 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 Infrastructure Investment and Jobs 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.
- Email campaigns
- Redesigned website
- Website pages
- Social media posts
- Multimedia content (e.g., videos)
- Updated 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
- Visits with environmental justice, underserved community, and other special interest groups, as well as natural resource agencies to receive input on RTP development
- Presentations to the legislature
- Presentations at transportation, land use, and planning conferences

- 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

##### **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 5-Year Regional 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)
- A new 2023-2028 5-Year Regional Comprehensive Economic Development Strategy (CEDS)
- Coordination and Implementation of the Statewide 2030 Coordinated Economic Action Plan

**I.3 LOCAL ADMINISTRATIVE ASSISTANCE**

**OBJECTIVES:**

To provide administrative support to small cities and towns without administrative staff.

**ANTICIPATED PRODUCTS:**

- Administrative assistance to small cities and towns