

Wasatch Front Regional Council FY 2019 Budget Overview

BACKGROUND:

WFRC staff has prepared a draft budget and Unified Planning Work Program (UPWP) that outlines the activities that WFRC plans to undertake in fiscal year 2019. (July 1, 2018 – June 30, 2019)

The WFRC Budget Committee reviewed the draft budget and UPWP on March 12, 2018 and the Regional Council reviewed the draft budget and UPWP at its meeting on March 22, 2018. The Regional Council is making this information available for review by the public and by the County Councils of Governments (COGs). After considering any comments received, the Regional Council will adopt a final UPWP and budget in May. Below is a discussion of the UPWP and some specific aspects of the budget.

Unified Planning Work Program

The UPWP outlines the work tasks that WFRC will pursue during fiscal year 2019 in collaboration with cities, counties, UDOT, UTA, and other partners. Among the primary tasks are assisting local communities with growth, transportation and planning issues; developing a phased and financially constrained 2019-2050 Regional Transportation Plan, Utah Unified Transportation Plan, and Wasatch Choice 2050 vision; continuing efforts to update and implement the Transportation Improvement Program; assisting in the development of air quality plans and promoting transportation strategies to improve air quality; and providing outreach to the public and local, state, and federal officials.

Budget Overview

Expenditures:

The draft budget shows a modest overall increase of 1% in estimated expenditures from FY18 to FY19.

The major expenditure in the budget is for staff salary/benefits. The budget includes funding to maintain the current full-time staff of 28, the addition of one new entry-level, full-time position to work on communications and public outreach and one new full-time accounting position to be filled in the fourth quarter of FY19. The communications position will support WFRC's ongoing effort to enhance engagement of local communities and officials in our plans and programs. The new accounting position is part of the plan for succession of existing accounting staff and to ensure full compliance with additional accounting and administrative requirements. The budget includes an overall increase of five percent for salaries and benefits, including any health insurance cost increases.

Anticipated consultant contracts represent the second largest expenditure in the budget. The majority of consulting expenditures are for planning and technical assistance on Transportation and Land Use Connection (TLC) program projects, which are supported by contributions from several partner agencies. The footnotes to the budget provide details of anticipated consulting contracts.

Over the past several years, the Budget Committee and the Council have extensively discussed and taken action to move the Council offices to a new location more easily accessible by all modes of transportation. A lease agreement was signed and WFRC is expected to begin occupancy by the end of FY18. The new office space rent includes building operations and maintenance costs, thereby reducing those costs that WFRC now pays for the old office building. This budget includes \$100,000 of additional STP funds to be used to pay for the new office space, per the Budget Committee and Council direction. The old office building is being actively marketed and, although we have had some buyer interest, it has not yet sold. When the old office building sells, the Council will need to amend the budget and place the proceeds from that sale in a dedicated "Office Building Fund".

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

Funding Sources:

Federal transportation funds continue to be WFRC's main source of revenue and are expected to increase modestly in FY19.

The budget includes continuing funding from the Small Cities Community Development Block Grant (CDBG) program at \$50,000 a year, and from the Economic Development Administration for the Wasatch Front Economic Development District (WFEDD) at \$70,000 a year.

For WFRC FY19, the local county contributions increase by 1%. Consistent with the policy established in the FY18 budget process, in fiscal year 2019, the local county contributions are expected to increase by a factor representative of the change in the Consumer Price Index (CPI) averaged over the prior three completed WFRC fiscal years, July 1, 2014 through June 30, 2017. This projected increase continues to support the ongoing financial stability of the Wasatch Front Regional Council.

The state contribution remains level at \$140,000.

EXHIBITS:

Draft budget for fiscal year 2019 and footnotes
Draft UPWP Summary

Further information about WFRC is available at www.wfrc.org

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Draft
Wasatch Front Regional Council FY 2019 Budget

Source of Funds

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed		
Federal Sources:					
Federal Highway Administration - PL	1,509,574	2,111,589	2,222,725	5%	1
Federal Highway Administration - STP	1,245,365	1,600,000	1,748,000	9%	2
Federal Transit Administration	639,510	641,023	652,734	2%	3
Dept. of Housing and Urban Development	50,000	50,000	50,000	0%	
Economic Development Administration	66,000	70,000	70,000	0%	
Total Federal Sources	3,510,448	4,472,612	4,743,459	6%	
State Sources:					
Utah GOMB (CPG match)	140,000	140,000	140,000	0%	
Community Impact Board	2,000	2,000	2,000	0%	
UDOT - TLC	0	300,000	309,000	3%	4
UDOT - Model Development	0	72,000	72,000	0%	
UDOT - Morgan RPO	0	10,000	20,000	100%	5
UDOT - Tooele Valley RTP Update	3,197	0	0		
UDOT - Joint Planning Projects	31,302	0	0		
UDOT - Corridor Preservation SL County	8,114	0	0		
UTA - Mountain Accord Project Management	1,281,073	0	0		
Total State Sources	1,465,686	524,000	543,000	4%	
Local Sources:					
Dedicated Project Funds	626,535	889,964	653,700	-27%	6
UTA - TLC	0	100,000	131,250	31%	4
UTA - Transit Sales Tax	107,965	152,798	160,684	5%	7
Local Contribution	255,392	304,965	308,015	1%	8
Total Local Sources	989,892	1,447,727	1,253,649	-13%	
TOTAL SOURCES	5,966,026	6,444,339	6,540,108	1%	

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Wasatch Front Regional Council FY 2019 Budget

Expenditure by Function

Expenditure	FY 2017	FY 2018	FY 2019	
	Actual	Estimated	Proposed	
Salaries/Employee Benefits	3,269,050	3,500,000	3,882,097	11% 9
Contractual	2,273,157	1,768,718	1,810,800	2% 10
Equipment Maintenance	17,428	18,700	19,635	5% 11
Equipment Depreciation	30,126	29,914	81,409	172% 12
Rent	64,808	58,827	314,408	434% 13
Building Operation/R & M	68,133	52,281	15,383	-71% 14
Travel	63,546	52,133	54,739	5% 11
Training	29,790	44,228	54,000	22% 15
Printing and Publication	6,088	6,609	11,690	77% 16
Supplies/Software & Licenses	65,812	69,553	89,676	29% 17
Telephone/Data	33,037	34,904	36,649	5% 11
Audit and Accounting	15,017	18,000	18,000	0% 11
Dues & Subscriptions	12,380	25,127	26,383	5% 11
Insurance	14,371	15,990	16,789	5% 11
Legal	3,284	24,075	25,278	5% 11
Total Expenditures	5,966,026	5,719,059	6,456,938	13%
Amounts expected to carry into next FY	0	725,280	83,170	-89% 18
TOTAL BUDGET	5,966,026	6,444,339	6,540,108	1%

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Wasatch Front Regional Council FY 2019 Budget

Expenditure by Program

Program	FY 2017	FY 2018	FY 2019	
	Actual	Estimated	Proposed	
Consolidated Transportation Planning Grant	3,266,756	3,835,793	4,175,115	9%
Transportation & Land Use Connection	612,623	2,025,333	1,667,250	-18% 19
Economic Development	132,000	140,000	140,000	0%
Local Government Service	101,291	43,943	88,873	102% 20
UTA Project Support	64,906	109,739	117,170	7%
Model Development	54,990	147,000	149,700	2%
Utah State Legislative Consultant	50,000	50,000	50,000	0%
CDBG - Tooele	50,000	50,000	50,000	0%
Mobility Management	3,487	10,000	10,000	0%
Tooele Valley RPO	5,681	8,031	10,000	25%
Morgan RPO	0	15,000	30,000	100% 5
Community Impact Board	2,000	2,000	2,000	0%
WC2050 Consortium	0	7,500	50,000	567% 21
Corridor Preservation - Salt Lake County	8,114	0	0	
Salt Lake County Council of Governments	64,821	0	0	
Mountain Accord Project Management	1,281,073	0	0	
Joint Planning Projects	39,302	0	0	
GPI Decision Support	47,543	0	0	
Oquirrh Connection	181,439	0	0	
TOTAL EXPENDITURES	5,966,026	6,444,339	6,540,108	1%

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Wasatch Front Regional Council FY 2019 Budget**

Local Contributions

County	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed	
Box Elder, 1 voting member	12,533	12,533	12,658	1% 8
Davis, 4 voting members	66,842	66,842	67,510	1% 8
Morgan, 1 voting member	12,533	12,533	12,658	1% 8
Salt Lake, 8 voting members	133,682	133,682	135,019	1% 8
Tooele, 1 voting member	12,533	12,533	12,658	1% 8
Weber, 4 voting members	66,842	66,842	67,510	1% 8
TOTAL	304,965	304,965	308,015	1%

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Wasatch Front Regional Council FY 2019 Budget

General Fund

	FY 2017	FY 2018	FY 2019	
	Actual	Estimated	Proposed	
Revenue				
Federal Sources	82,182	64,658	59,429	-8%
State Sources	4,049	7,086	6,513	-8%
Local Sources	185,274	206,512	15,468	-93% 22
Interest	15,856	10,438	10,500	1%
Total revenue	287,361	288,694	91,910	
Expenditures				
Operating expenses	1,659	1,541	1,700	10%
Capital outlay	28,937	270,000	45,000	-83% 22
Debt Service - Principal	376,000	0	0	22
Debt Service - Interest	5,746	0	0	
Total expenditures	412,342	271,541	46,700	
Excess of revenue over expenditures (usage of fund balance)	-124,981	17,152	45,210	22
Other sources				
Transfers in	124,914	0	0	22
Transfers out				
Net change in fund balance	-67	17,152	45,210	

Special Projects Fund

	FY 2017	FY 2018	FY 2019	
	Actual	Estimated	Proposed	
Revenue				
Federal Sources	3,491,256	4,407,954	4,684,030	6%
State Sources	1,461,637	516,914	536,487	4%
Local Sources	742,567	1,519,471	1,319,591	-13%
Total revenue	5,695,460	6,444,339	6,540,108	
Expenditures				
Planning	5,937,306	6,444,339	6,540,108	1%
Total expenditures	5,937,306	6,444,339	6,540,108	
Excess of revenue over expenditures (usage of fund balance)	-241,846	0	0	22
Other sources				
Transfers in	0	0	0	
Transfers out	124,914	0	0	22
Net change in fund balance	-366,760	0	0	

Draft FY 2019 Budget Footnotes

1. The increase in Federal Highway Administration PL funds from FY17 to FY18 is due to consulting contracts that were in process but not completed by the end of FY17 and were carried forward to FY18. The increase from FY18 to FY19 reflects amounts needed for ongoing efforts funded with federal PL funds.
2. The increase in Federal Highway Administration Surface Transportation Planning (STP) funds from FY17 to FY18 reflects Transportation and Land Use Connection (TLC) program projects that were in process but not completed by the end of FY17 and were carried forward to FY18. The increase in STP funds from FY18 to FY19 reflect a 3% increase in STP funds used for TLC projects and transportation planning. It also includes an additional \$100,000 to be used for lease expenses associated with the new office space.
3. Federal Transit Administration funding includes \$642,734 in funds for the Consolidated Planning Grant (CPG) program and \$10,000 for Mobility Management.
4. Utah Department of Transportation (UDOT) and Utah Transit Authority (UTA) provide general support for the TLC program. This budget shows an increase of 3% for UDOT contributions and increased contributions from UTA according to their agreement with WFRC.
5. The Morgan RPO program includes \$20,000 per calendar year from UDOT. FY18 reflects one-half year of expenses as the program was initiated mid-year FY18.
6. FY19 Dedicated Project Funds include:
 - a. \$10,000 – Tooele Valley RPO
 - b. \$50,000 – Wasatch Choice 2050 Consortium sponsorships
 - c. \$77,700 – Model Development (MAG)
 - d. \$10,000 – Local funds for Morgan RPO
 - e. \$206,000 – Salt Lake County for TLC program
 - f. \$300,000 – Local match for TLC awarded projects

The increase from FY17 to FY18 reflects projects that were in process but not completed by the end of FY17 and were carried forward to FY18.
7. WFRC receives Transit Sales Tax that is used to match the Consolidated Planning Grant and for other transit related planning. This program amount reflects an increase from 18% to the historic level of 20% of the FTA 5303 portion of the CPG by agreement with Utah Transit Authority.
8. Consistent with the policy established during the FY18 budget process, the FY19 budget includes a 1% increase in local contributions. This increase represents a three-year average of the change in Consumer Price Index as measured from July 2014 through June 2017.
9. The Salaries/Benefits cost estimated for FY18 reflect several positions that were temporarily vacant due to voluntary terminations and new staff that was hired later in the fiscal year than originally anticipated causing the amount to be lower than was anticipated. The FY19 budget assumes the temporarily vacated positions will be filled and includes the addition of: 1) a new, entry-level communications employee to support WFRC's ongoing

effort to enhance engagement of local communities and officials in our plans and programs; 2) a new accounting employee to be hired in the third quarter of FY19 as part of the plan for succession and ensure full compliance with additional accounting and administrative requirements; and 3) eighteen person-months of interns. The budget also includes an overall 5% increase in payroll and benefits (including health care) costs.

10. FY19 Contractual includes:

- a. \$50,000 – Access to Opportunity requirements study
- b. \$50,000 – WC2050 Toolbox improvements
- c. \$88,000 – Travel Demand Model Development
- d. \$20,000 – Tech Study GIS Building Footprint
- e. \$75,000 – Communications and public outreach
- f. \$50,000 – Wasatch Choice 2050 Consortium event
- g. \$50,000 – Legislative consulting
- h. \$122,000 – Planning Studies undesignated
- i. \$1,305,800 – Transportation and Land Use Connection program

The decrease in contractual expense from FY17 to FY18 is due to the completion of Mountain Accord Program Management and Transportation Analysis work, Oquirrh Connection Study, and the Gardner Policy Institute Demographic Data project.

11. The FY19 Budget uses FY18 estimated expenditures and applies a growth factor of 5% on these line items.
12. In FY18, the Council set aside \$250,000 to purchase furnishings and equipment for the new office space. These assets are anticipated to be purchased by the end of FY18 and this amount reflects depreciation on these assets over a 3-5 year period.
13. In FY18 the Council entered into a lease agreement for new office space in a central location accessible by all modes of transportation. Construction of tenant improvements is underway and is anticipated to be completed with occupation to begin by the end of FY18. The amount included for rent in this budget is based on rents specified in the lease agreement. The increases in rent cost have been planned for over several years, using a small portion of increased federal funding under the FAST Act, pursuant to discussion with and approval of the WFRC Budget Committee and Council.
14. The decrease in Building Operation/R&M reflects idle asset maintenance costs associated with the vacated building on Jimmy Doolittle Road. The building on Jimmy Doolittle Road is being actively marketed for sale and while there has been some interest from buyers it has not been sold as yet. The amount shown in this budget is what is anticipated to be needed to preserve the value of this asset while under WFRC ownership. Upon sale, WFRC will no longer need to expend funds for repairs and maintenance.
15. The increase in Training reflects WFRC's commitment to staff development in accordance with the Council's adopted goal of organizational excellence. Specific training opportunities are identified as part of each employee's performance plan.
16. The increase in Printing & Publication reflects expanded social media efforts for public outreach.

17. The increase in Supplies and software includes additional software licenses for GIS software and supplies for creating exhibits for public outreach events.
18. Amounts expected to carry forward into the next FY reflect ongoing projects that are expected to be completed in the following fiscal year.
19. FY18 included Transportation and Land Use Connection projects that were in process at the end of FY17 but not completed prior to fiscal year end and were carried forward into FY18. It also included an expanded list of projects funded with additional funding provided by partner agencies and local community matching funds. Many of these projects will not be completed prior to fiscal year FY18 and will carry forward to FY19. An amendment to the FY19 budget will be made in October 2018 to include these ongoing projects that are expected to be completed in FY19.
20. The Local Government Service program uses funds from local contributions for expenditures that do not qualify for other funding. For example, planning projects in non-urbanized areas do not qualify for federal planning dollars and WFRC may use these funds for that work. In FY18, the Council elected to use a portion of the local contributions for capital outlay to purchase furnishings and equipment for the new office space. These funds for capital outlay were recorded as a one-time local contribution to the General Fund in FY18. In FY19, those local funds are budgeted for local project support.
21. In FY18 Salt Lake County hosted the WC2050 Consortium and WFRC contributed \$7,500 in support of the event. The FY19 budget assumes that WFRC will host the next Consortium. Funds to support the next planned Wasatch Choice 2050 Consortium event are anticipated to come from sponsorships, and be reflected as revenue and as expenditures.
22. The budget is prepared on a program or grant level. The final page of the budget table shows changes at the Fund level. The section for General Fund shows Local Sources decreasing in FY19 from those in FY17 and FY18. This is because in FY17 WFRC used local funds and other funds to retire the bonds issued for the purchase of the current office building and in FY18 WFRC plans to use local funds to purchase furnishings and equipment for the new office space. Ongoing, the General Fund will show revenue from equipment use (depreciation) charged to the programs and interest income from investment of funds not immediately needed for operations.

The Special Projects Fund includes all other programs and activities of the Council.

**SUMMARY OF
DRAFT FY 2019 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 Management 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
- FY 2019 UPWP and budget amendments
- FY 2020 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 statewide 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 2019 FY Federal Aid Agreement for the MPO Area.
- Participation in Technical Advisory Committee, Trans Com and Regional Growth Committee meetings.
- Assistance to the WFRC in developing the FY 2020 UPWP
- 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 interpreting and complying with updated air quality rules and regulations.
- Review of requests to revise the Functionally Classified Highway System and update the Functional Classification maps.
- 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.
- Coordination of the completion of the Congestion Mitigation Air Quality (CMAQ) annual reporting to FHWA.
- Coordinate the development and implementation of State and MPO CMAQ Performance Plans and establish both 2-yr and 4-yr targets for the on-road source emissions measure.
- Work with WFRC to implement corridor plans that include local communities' transportation solutions.
- Coordinate the implementation of 2018 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 intermodal transportation options for the region in cooperation with WFRC, UDOT, airports 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 effective transit land use options.

ANTICIPATED PRODUCTS:

- Strategic Planning
- Service Standards
- Transit Development Financial Plan (TDP)/Equity Analysis
- Bus Stop Master Plan
- Intelligent Transportation Systems (ITS)/Technology Plan
- Transit Oriented Development (TOD)/Station Area Planning
- Active Transportation Planning
- Emergency Preparedness Planning

- Safety Planning
- Rideshare Program Planning
- Special Services/American Disability Act (ADA) Planning
- Regional Air Quality Initiatives
- Asset Management Planning for State of Good Repair Initiatives
- GREENBike Regionalization
- 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, persons with disabilities, persons with low income, and veterans, and to those agencies that perform work on their behalf.

To identify and promote methods of reducing environmental barriers including increasing path and road network connectivity and the quality of connections between modes.

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 active Mobility Councils in Davis, Morgan, Salt Lake, Utah, and Weber counties to improve outreach and provide guidance on implementing local projects
- Expanded Regional Centralized Resource Directory with user-friendly public interface for wasatchsharedmobility.com
- Expanded use of UtahRideLink, the regional One Call – One Click trip scheduling website
- Expanded Volunteer Driver Programs in Weber, Davis and Utah counties
- Expanded functionality and deployment of RidePilot, the no-cost scheduling, dispatch, and grant reporting software for regional human services transportation providers
- Coordination with Bear River Association of Governments mobility management in Box Elder County
- Ongoing outreach to underrepresented populations
- Integration of the updated Local Human Services Coordinated Transportation Plans (Wasatch Mobility Plan) for Davis, Morgan, Salt Lake, Tooele, Utah, and Weber counties into the Regional Transportation Plans.

C. LONG RANGE PLANNING

C.1 REGIONAL TRANSPORTATION PLAN

OBJECTIVES:

To continue to cooperate and coordinate with Utah's other three MPOs, FHWA, FTA, UDOT, UTA, local governments, and other interested agencies and stakeholders for the development of the Wasatch Choice 2050 (WC2050) and the WFRC Regional Transportation Plan: 2019-2050 (2019-2050 RTP) and Utah's Unified Transportation Plan 2019-2050.

To continue to develop and refine the WFRC's regional transportation planning process to ensure that the Wasatch Choice Vision is incorporated into the overall 2019-2050 RTP process.

To use identified RTP performance measures to evaluate how well-planned improvements in the 2019-2050 RTP are meeting the adopted WC2050 Regional Goals.

To plan for transportation while understanding its effects and impacts upon development patterns.

To review, discuss, and incorporate all existing and new federal requirements found in national surface transportation authorization legislation (MAP-21 and FAST Act).

To phase the preferred vision and financially constrain it into ten-year groups for transit, roadway, and bicycle projects for the 2019-2050 RTP based on needs, anticipated revenues, and local community, transportation partners, and stakeholder input.

To adopt the 2019–2050 RTP in May 2019 and develop an online document and website.

To increase active transportation emphasis in the 2019-2050 RTP.

To be responsive to local community and transportation partner requests for amendments to the 2015-2040 RTP.

ANTICIPATED PRODUCTS:

- A financially constrained RTP coordinated with UDOT, UTA, local governments, and other interested agencies, and approved by the WFRC A revised brochure summarizing the Wasatch Choice for 2050 Vision and the 2019-2050 RTP
- A revised or new Utah's Unified Transportation Plan 2019-2050, coordinated among Utah's four MPO's, FHWA, UDOT, UTA, and other interested agencies
- Online documentation of the development of the 2019-2050 RTP
- Amendments to the 2015-2040 RTP
- Development of a statewide financial model

C.2 GROWTH PLANNING

OBJECTIVES:

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

To provide greater integration, cooperation, and coordination between municipal and county comprehensive land use and economic development planning efforts and the WFRC transportation planning 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 2050 Vision.

To reduce growth in transportation demand by enabling and encouraging growth patterns that have lower per capita transportation demands.

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.

ANTICIPATED PRODUCTS:

- Incorporation of overall growth concerns into the region's transportation planning and programming processes
- Coordination of local growth plans with regional infrastructure in the Wasatch Choice 2050 Vision
- Assistance to local governments in preserving transportation corridors
- Incorporation of the green infrastructure plan, *(Re)Connect*, and related concepts into the Wasatch Choice for 2050 Vision, the 2019 – 2050 Regional Transportation Plan and other long range plans

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 for 2040 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 for 2040 Growth Principles.

To support utilization of implementation planning tools, such as ET+, 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 CMP Report
- 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 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:

- Ogden-Weber State University BRT Corridor –Transit Oriented Development Study
- Core Route Transit Study
- TOD System Plan
- Future of Commuter Rail Study

- Box Elder-Cache-Weber County Transit Analysis
- Fiscal Impacts Tool Development
- Parking Best Practices
- 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, 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 bicycles, 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, and Transportation Alternatives Program (TAP)
- A six-year Transportation Improvement Program containing highway, transit, and other modal projects programmed for the region
- Status reports of STP, CMAQ, and TAP projects
- Support for project implementation and completion
- Listings of obligations of federal highway and transit funds for fiscal year 2018

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-80/ I-215 Parley's Interchange Environmental Impact Statement (EIS)
- 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:

- Ogden - Weber State Transit Corridor Environmental Assessment (EA)
- Murray / Taylorsville Bus Rapid Transit Environmental Study
- Other Environmental Studies

F. TRAVEL FORECASTING

OBJECTIVES:

To develop and maintain the Wasatch Front Travel Demand Model (TDM) and Real Estate Market Model (REMM), along with their associated input data, for regional planning applications.

To apply and assist users in applying the TDM and REMM models for studies and projects throughout the region as well as to provide training opportunities to agency staff and private sector consultants.

To increase the consistency and transparency of model-related tools and their use.

To increase coordination and team building in the modeling community.

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

ANTICIPATED PRODUCTS:

- Wasatch Front TDM bike model
- Updated Wasatch Front TDM free flow speed and volume delay processes
- An assessment of the Wasatch Front TDM mode choice model with recommend improvements
- Wasatch Front TDM version 8.3 model documentation
- Updated process for developing REMM base year data sets
- Updated REMM input data
- An update to the REMM developer model using dynamic density determination
- An incremental improvement to the REMM model structure
- A better understanding of the REMM model behavior when maximum capacity is assumed
- TDM and REMM model application and technical support for various transportation projects
- Continued automation of model outputs for mapping and performance measures
- Tooele Valley travel demand model update

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 Statewide 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 and FHWA regarding air quality issues
- Air quality performance measures and reporting
- Support to DAQ for PM_{2.5} and Ozone SIP Development
- Transportation Control Measures as needed

G.2 SOCIOECONOMIC AND TRANSPORTATION DATA

OBJECTIVES:

To develop, verify and maintain socioeconomic estimates at the county, place, and TAZ levels.

To finalize socioeconomic projections to 2050 for use in Wasatch Choice 2050 and the Regional Transportation Plan.

To collect data useful in developing and refining the regional travel and land use models.

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

To provide data and analysis that support refinement of the Wasatch Choice 2050 Vision and development of the Regional Transportation Plan.

To provide assistance in anticipation of the 2020 US Census.

ANTICIPATED PRODUCTS:

- Annual socioeconomic estimates
- Analysis of socioeconomic data and forecasts

- Input to short and long-range planning studies
- Continually updated REMM base 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 data
- Finalized socioeconomic projections to 2050
- Development of Census Tracts for Census 2020

G.3 GIS AND DATABASE MANAGEMENT

OBJECTIVES:

To expand the database and mapping capabilities of the agency to better accommodate the collection, use, and presentation of spatial data and information in transportation and land use planning.

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

To empower 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 mapping.

ANTICIPATED PRODUCTS:

- Authoritative, up-to-date geospatial datasets available for external clients
- Technical documentation/metadata for authoritative geospatial datasets
- Geospatial datasets and maps in support of developing the Wasatch Choice Vision and Regional Transportation Plan (RTP)
- Performance metrics derived from GIS and model analysis
- Model outputs from the Travel Demand Model (TDM) and Real Estate Market Model (REMM) that inform decision-making and further model development
- Interactive internal and external web maps, with light customization as needed
- Maps and supporting analyses for TIP, TLC, EDD, CDBG, special studies, and other purposes

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 refine 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 STIP
- A public involvement process

G.6 MORGAN COUNTY-OGDEN VALLEY RURAL PLANNING ORGANIZATION

OBJECTIVES:

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

To create a Morgan County-Ogden Valley Regional Long Range Transportation Plan and advance transportation priorities for Morgan County and Ogden Valley.

To provide a public involvement process.

ANTICIPATED PRODUCTS:

- Morgan County and Ogden Valley Regional 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 private citizens regarding Wasatch Front Regional Council (WFRC) projects, plans, studies, and processes.

To provide forums in which this communication takes place, via public events, written communication, email campaigns, website pages, social media posts, online interactive maps and/or visualization tools, and other methods. To be performed in coordination with the Utah Department of Transportation (UDOT), Mountainland Association of Governments (MAG), Utah Transit Authority (UTA), Envision Utah, and local government staff, to ensure that the public is well informed about the Regional Transportation Plan (RTP), Transportation Improvement Program (TIP), Wasatch Choice 2050 (WC2050) Vision, Transportation and Land Use Connection (TLC) program, Wasatch Front Economic Development District (WFEDD), and other issues.

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 and/or in-person open houses;
 - Informational webinars;
 - WC2050 Consortium 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.
- Communication content, in both English and Spanish formats;
- Email campaigns;
- Website pages;
- Social media posts;
- Online interactive maps and/or visualization tools; Maintenance and use of a stakeholders email distribution list, which currently includes over 3,300 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 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; and
- 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 for the Small Cities CDBG Program of the Wasatch Front Region within Morgan, Tooele, and Weber Counties.

ANTICIPATED PRODUCTS:

Regionwide:

- Updated regional Consolidated Plan 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 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, planning for affordable housing, and the Quality Growth Program

I.2 ECONOMIC DEVELOPMENT

OBJECTIVES:

To continue to administer the Economic Development District (EDD) 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 for 2050 Vision.

ANTICIPATED PRODUCTS:

- A Comprehensive Economic Development Strategy (CEDS)