

**DATE:** March 21, 2024  
**AGENDA ITEM:** 6a  
**SUBJECT:** **ACTION:** Release for review and comment: Draft FY25 WFRC Goals, Budget, and Unified Planning Work Program (UPWP)  
**PREPARED BY:** Marian Florence, Chief Financial Officer, and 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 2025.

The WFRC Budget Committee reviewed the suggested goals, draft budget and UPWP on March 14, 2024, and the Regional Council is scheduled to review these items at its meeting on March 28, 2024. The Regional Council will then make these available for review by the public and by the County Councils of Governments (COGs). After considering any comments received, the Regional Council will approve the goals and adopt a final budget and UPWP in May 2024. Below is a description and list of the goals, a summary of the UPWP, and discussion about key aspects of the budget. The Budget Committee recommends that the Council make a motion to release for review and comment the draft WFRC goals, budget and Unified Planning Work Program for FY25.

**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 FY25. 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 WFRC Council, serve that purpose.

The proposed WFRC FY25 goals are as follows:

1. Collaboratively advance the Wasatch Choice Vision as a framework for integrating transportation, land use, and economic development, to address growth-related opportunities and challenges, and maintain and enhance quality of life
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 FY25 goals are similar to the FY24 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 FY25 in collaboration with cities, counties, UDOT, UTA, and other partners. Among the primary tasks are assisting local communities with growth, transportation, and planning issues; continuing 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**

At WFRC, our original budget presented in the spring represents new projects and funding anticipated for the coming fiscal year. We typically see modest growth in our Consolidated Transportation Planning Grant (CPG) and Transportation and Land Use Connection (TLC) programs, and any major changes come from the completion or initiation of projects outside those two main areas. The percentage change noted in our budget references the FY24 budget initially approved in May 2023, compared with the proposed FY25 budget. The primary differences from FY24 to FY25 include anticipated routine adjustments for employee compensation and benefits, and contractual items, particularly reflecting the completion in FY24 of the Household Travel Survey and Safe Streets for All projects, the continuation of Station Area Planning efforts, and the addition of the Power District Transportation Study.

### **Expenditures:**

The FY25 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 FY25, we will continue to assess the economy and market and have the ability to make budget adjustments as may be warranted.

The major expenditure in the budget is for employee compensation and benefits, including funding to maintain the current full-time staff of 32. Consistent with past practice, the budget also includes an overall personnel line item increase of seven percent that functions as a cap for employee compensation and benefit 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 FY25 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 ongoing element of contractual expenditures (approximately \$1.6M in FY25) are for planning and technical assistance on Transportation and Land Use Connection (TLC) program projects funded with WFRC's federal STP funds and contributions from UDOT, UTA, and Salt Lake County, as well as local matching funds. Some of the current TLC projects will not be completed before the end of FY24 and will be carried forward to FY25, with a budget amendment to be made in October 2024 when final accounting for FY24 is completed; this reflects 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 (2022) through 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. These funds are limited, and we anticipate using approximately \$1.5M in FY24 and the remaining \$1.8M in FY25.
- Power District Transportation Study funding of \$500,000, appropriated in the 2024 Legislative Session, will be used to evaluate the transportation opportunities and constraints and develop a plan for improving local access and enhancing multi-modal connectivity throughout the District and nearby area to accommodate potential growth. This study will be conducted collaboratively by WFRC, UDOT, UTA, and Salt Lake City, with the engagement of private sector stakeholders.

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 formula planning funds (PL and 5303) and Surface Transportation Program (STP) funds continue to be the majority of WFRC's operational revenue. WFRC also receives federal funding for the Small Cities Community Development Block Grant (CDBG) program and Wasatch Front Economic Development District (WFEDD) work.

State funding comes from the Utah Department of Transportation, the Governor's Office of Planning and Budget, and the Governor's Office of Economic Opportunity, supporting planning and technical work in our area. In FY24, GOPB began funding a Local Administrative Advisor, providing administrative support to small Utah communities without administrative staff. WFRC also engages in numerous impactful studies each year, with financial support from our partners at UTA, UDOT and Mountainland Association of Governments (MAG) to gather and analyze data.

Consistent with WFRC policy, for FY25 the local county contributions increase by 5.46%, a factor representative of the change in the Consumer Price Index (CPI) averaged over the prior three completed WFRC fiscal years, July 31, 2020 through June 30, 2023. This funding supports the ongoing financial stability of WFRC.

**EXHIBITS:**

- Draft FY25 WFRC goals
- Draft budget for FY25 and footnotes
- Draft FY25 UPWP summary

**RECOMMENDATION AND MOTION:**

The WFRC Budget Committee recommends that "the Council release for review and comment the draft WFRC goals, Unified Planning Work Program, and budget for FY25."

**CONTACT INFORMATION:**

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# Fiscal Year 2025 Goals

## 1. Collaboratively advance the Wasatch Choice Vision as a framework for integrating transportation, land use, and economic development, to address growth-related opportunities and challenges, and maintain and enhance quality of life

- a. Support communities in their work to (i) update and enhance their general and station area plans; (ii) implement their envisioned Wasatch Choice Vision centers; (iii) integrate local and regional multimodal transportation, housing, land use, economic development, and open space; (iv) satisfy statutory requirements; (v) manage funding and other resource challenges; and (vi) consider community preferences and input.
- b. Provide high-quality regional and local data, tools, analysis, advice, and technical and financial resources.
- c. Facilitate collaboration among local governments, transportation agencies, and other public and private sector stakeholders.

## 2. Effectively administer ongoing plans and programs

- a. Begin development of the 2027-2050 Regional Transportation Plan (RTP) as the transportation element of the Wasatch Choice Vision, focusing on: (i) exploring aspirational opportunities for multimodal transportation choices for state and local roads, transit, and active transportation, balanced with pragmatic consideration of context and costs, and (ii) coordinating transportation with city and town centers, housing options, parks and public spaces, and economic opportunities.
- b. Develop the 2026-2031 Transportation Improvement Program (TIP), compiling prioritized road, transit, and active transportation projects (adopt summer 2025).
- c. Initiate coordination and development of the 2027-2050 Utah's Unified Transportation Plan.
- d. Continue the performance-based approach for WFRC plans and programs, including: (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 goal and measure for planning and programming; and (iii) promote inclusive engagement in transportation planning processes and equitable access to affordable and reliable transportation options.
- 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), Local Administrative Advisor (LAA), Transportation and Land Use Connection Program (TLC), and Station Area Planning Technical Assistance (SAP).
- f. Promote economic opportunity, linked with transportation and land use planning, by implementing the 2023-28 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 and effectively implement the Infrastructure Investment and Jobs Act (IIJA), prepare for the next transportation authorization act, and advance federal transportation policies and strategies.
- b. Engage in state and local policymaking activities that advance the Wasatch Choice Vision and Utah's Unified Transportation Plan.
- c. Evaluate infrastructure funding and financing strategies at the national, state, regional, and local levels.
- d. Communicate the needs and benefits of investment in Utah's multi-modal transportation system as reflected in Utah's Unified Transportation Plan.
- e. Collaborate with local governments and transportation agencies to implement the comprehensive transportation safety action plan.
- f. Enhance forecasting and modeling of travel demand and land use markets, including (i) incorporating updated information from the 2023 Household Travel Survey; and (ii) improving modeling of transportation mode choices and impact of urban form on travel behavior.
- g. Participate in regionally significant transportation and growth-related projects, studies and other activities.
- h. Improve air quality by assisting communities and partners in their efforts to reduce emissions through transportation choices, development patterns, and technological changes. Work with partners and other stakeholders to address ozone air quality conformity challenges.

### 4. Strive for organizational excellence

- a. Ensure accountability, transparency and communication to WFRC's members and stakeholders.
- b. Use resources prudently and efficiently. Maintain budget stability.
- c. 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.
- d. Regularly review and ensure utilization of best practices and compliance with applicable laws and regulations.

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## Wasatch Choice Regional Goals

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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 20245 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, and maintain and enhance quality of life
  - a. Support **local** communities ~~to update in~~ their ~~plans for growth and development work to~~ (i) advance station area planning and certification update and enhance their general and station area plans; (ii) implement their envisioned Wasatch Choice Vision centers; (iii) integrate ~~their~~ local and regional multimodal transportation, housing, land use, economic development, and open space ~~plans~~; (iv) ~~leverage public assets for healthier communities~~ satisfy statutory requirements; (v) manage funding and other resource challenges; and (vi) consider community preferences and input.
  - b. Provide high-quality regional and local data, tools, analysis, advice, and technical and financial resources.
  - c. ~~Engage, inform and~~ Facilitate collaboration among local governments, transportation agencies, and other public and private sector stakeholders.
  - d. ~~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. ~~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. Begin development of the 2027-2050 Regional Transportation Plan (RTP) as the transportation element of the Wasatch Choice Vision, focusing on: (i) exploring aspirational opportunities for multimodal transportation choices for state and local roads, transit, and active transportation, balanced with pragmatic consideration of context and costs, and (ii) coordinating transportation with city and town centers, housing options, parks and public spaces, and economic opportunities.~~
  - b. Develop the 202~~56~~-203~~01~~ Transportation Improvement Program (TIP), compiling prioritized road, transit, and active transportation projects (adopt summer 20245).
  - c. ~~Continue~~ Initiate coordination and development of the 202~~37~~-2050 Utah's Unified Transportation Plan.
  - d. 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 **goal and** measure for planning and programming; and (iii) promote inclusive engagement in transportation planning processes and equitable access to affordable and reliable transportation options.
  - 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), Local Administrative Advisor (LAA), Transportation and Land Use Connection Program (TLC), and Station Area Planning Technical Assistance (SAP).

- f. Link Promote economic opportunity, linked 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 by implementing~~ the 2023-28 Regional Comprehensive Economic Development Strategy (CEDs).
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 and effectively implement ~~provisions of~~ the Infrastructure Investment and Jobs Act (IIJA), prepare for the next transportation authorization act, and advance federal transportation policies and strategies.
    - b. ~~Promote multi-modal transportation infrastructure investments and~~ Engage in state and local policymaking activities that advance the Wasatch Choice Vision and Utah's Unified Transportation Plan.
    - c. Evaluate infrastructure funding and financing strategies at the national, state, regional, and local levels.
    - d. Communicate the needs and benefits of investment in Utah's multi-modal transportation system as reflected in Utah's Unified Transportation Plan. Advance the alignment of transportation policy and investment with housing, economic development, air quality, and land use decisions.
    - e. Collaborate with local governments and transportation agencies to ~~develop and implement the~~ comprehensive transportation safety action plan ~~that will facilitate local government abilities to obtain and dedicate additional resources to safety improvements.~~
    - f. Enhance forecasting and modeling of travel ~~behavior demand~~ and land use markets, including (i) preparing for incorporating updated information from the 2023/24 Household Travel Survey; and (ii) improving modeling of transportation mode choices and impact of urban form on travel behavior.
    - g. Participate in regionally significant transportation and growth-related projects, studies and other 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.~~
    - h. Improve air quality by assisting communities, ~~households~~, and partners in their efforts to reduce emissions through transportation choices, development

patterns, and technological changes. Work with partners and other stakeholders to address ozone air quality conformity challenges.

4. Strive for organizational excellence
  - a. Ensure accountability, transparency and communication in policy making to WFRCS members and stakeholders.
  - b. Use resources prudently and efficiently. Maintain budget stability.
  - c. 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.
  - d. Ensure Regularly review and ensure utilization of best practices and compliance with applicable laws and regulations and best practices.
  - e. ~~Maintain an appropriate balance between telecommuting and on-site office work.~~

DRAFT



**Draft**  
**Wasatch Front Regional Council FY 2025 Budget**

**Expenditure by Function/Line Item**

Expenditure	June, 2023	May, 2023	October, 2023	YE estimate	March, 2024		
	FY 2023	FY2024	FY 2024	FY 2024	FY 2025		
	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget		
Salaries/Employee Benefits	4,716,801	5,454,053	5,454,053	5,091,022	5,850,833	7%	1
Contractual	4,319,322	4,319,800	11,399,691	6,448,383	4,898,812	13%	2
Audit and Accounting	14,000	20,000	20,000	19,000	20,000	0%	
Dues	28,213	30,000	30,000	30,000	20,000	0%	3
Equipment Maintenance	60,166	65,000	65,000	32,000	37,800	-42%	4
Insurance	15,199	16,500	20,000	14,300	20,000	21%	5
Legal	41,243	20,000	20,000	0	20,000	0%	6
Printing and Publication	0	5,300	5,300	2,000	5,300	0%	7
Rent	447,930	468,667	468,667	468,667	480,530	3%	
Supplies/Software/Subscriptions	180,358	190,538	216,938	210,000	165,150	-13%	8
Telephone/Data	37,025	40,000	40,000	40,000	50,000	25%	9
Travel and Training	161,743	163,377	185,877	165,000	171,500	5%	10
Total Expenditures	10,022,000	10,793,235	17,925,526	12,520,372	11,749,925	9%	
Amounts expected to carry into next FY		33,644	406,892		41,113	22%	
<b>TOTAL</b>	<b>10,022,000</b>	<b>10,826,880</b>	<b>18,332,418</b>	<b>12,520,372</b>	<b>11,791,038</b>	<b>9%</b>	<b>11</b>

**Expenditure by Program**

Program	FY 2023	FY2024	FY 2024	FY 2024	FY 2025		
	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget		
	Consolidated Transportation Planning Grant	5,020,393	5,767,437	5,767,437	5,069,010	6,220,827	8%
Transportation & Land Use Connection	2,130,996	2,435,721	6,136,081	3,088,227	2,484,778	2%	13
Household Travel Survey	1,243,460	0	496,631	496,631	0	0%	14
Economic Development	204,389	140,000	163,750	163,750	125,000	-11%	15
Statewide CEDS	45,258	0	54,742	54,742	0	0%	15
Local Government - Other	104,618	134,971	409,653	180,918	95,073	-30%	16
Model Development	135,198	147,550	137,500	137,500	150,000	2%	17
Joint Projects	280,770	0	469,067	469,067		0%	18
Legislative Consulting	146,000	146,000	146,000	146,000	156,000	7%	2
CDBG - Tooele	50,000	50,000	50,000	50,000	50,000	0%	29
Mobility Management	1,156	10,000	10,000	1,200	5,000	-50%	28
Tooele Valley RPO	11,045	10,000	18,869	14,000	10,000	0%	19
Morgan County RPO	5,078	10,000	8,327	8,327	9,000	-10%	19
Community Impact Board	2,000	2,000	2,000	2,000	2,000	0%	20
Davis County Local Option Assistance	20,000	10,000	10,000	10,000	10,000	0%	21
Station Area Planning	621,642	1,000,000	3,333,359	1,510,000	1,823,359	82%	22
Safe Streets for All	0	805,200	969,000	969,000	0	-100%	23
Local Administrative Advisor		158,000	150,000	150,000	150,000	-5%	24
Power District Transportation Study					500,000	100%	25
<b>TOTAL EXPENDITURES</b>	<b>10,022,003</b>	<b>10,826,879</b>	<b>18,332,416</b>	<b>12,520,372</b>	<b>11,791,037</b>	<b>9%</b>	<b>11</b>

Source of Funds						
	FY 2023	FY2024	FY 2024	FY 2024	FY 2025	
	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget	
<b>Federal Sources:</b>						
Federal Highway Administration - PL	2,393,574	3,141,111	3,141,111	2,471,685	3,500,907	11% 26
Federal Highway Administration - STP	2,584,975	2,436,258	4,904,464	2,354,532	2,509,346	3% 27
Federal Highway Administration - SS4A	0	775,200	775,200	775,200	0	-100% 23
Federal Transit Administration	880,252	891,435	891,435	891,435	886,435	-1% 28
Dept. of Housing and Urban Development	50,000	50,000	50,000	50,000	50,000	0% 29
Economic Development Administration	147,452	70,000	136,617	136,617	62,500	-11% 15
<b>Total Federal Sources</b>	<b>6,056,253</b>	<b>7,364,004</b>	<b>9,898,827</b>	<b>6,679,469</b>	<b>7,009,188</b>	-4.82%
<b>State Sources:</b>						
Utah GOPB	290,000	290,000	290,000	290,000	290,000	0% 30
GOPB Local Administrative Advisor		158,000	150,000	150,000	150,000	-5% 24
Community Impact Board	2,000	2,000	2,000	2,000	2,000	0% 20
UDOT - TLC	425,512	315,000	605,803	605,803	315,000	0% 31
UDOT - Joint Projects	98,657	0	68,924	68,924	0	0% 18
UDOT - Model Development	97,311	107,712	100,000	100,000	100,000	-7% 17
UDOT - Safe Streets for All	0	30,000	30,000	30,000	0	-100% 23
UDOT - Household Travel Survey	285,903	0	114,188	114,188	0	0% 14
UDOT - Power District Transportation Study					500,000	100% 25
UT/GOEO - Station Area Planning	591,641	1,000,000	3,323,359	1,500,000	1,823,359	82% 22
<b>Total State Sources</b>	<b>1,791,024</b>	<b>1,902,712</b>	<b>4,684,274</b>	<b>2,860,915</b>	<b>3,180,359</b>	67%
<b>Local Sources:</b>						
Dedicated Project Funds	906,205	689,418	2,318,577	1,549,250	661,000	-4% 32
MAG - Joint Projects/Model Development	52,950	0	74,241	74,241	50,000	100% 17
UTA - TLC	240,804	300,000	404,120	404,120	300,000	0% 31
UTA - Joint Projects	114,644	0	363,401	363,401	0	0% 18
UTA - Transit Sales Tax	259,152	219,774	238,005	238,005	220,359	0% 33
Local Contribution	350,971	350,971	350,971	350,971	370,132	5% 34
Donation (Intermountain Healthcare)	250,000	0	0	0	0	0% 35
<b>Total Local Sources</b>	<b>2,174,726</b>	<b>1,560,163</b>	<b>3,749,315</b>	<b>2,979,988</b>	<b>1,601,491</b>	3%
<b>TOTAL SOURCES</b>	<b>10,022,003</b>	<b>10,826,878</b>	<b>18,332,416</b>	<b>12,520,372</b>	<b>11,791,038</b>	9% 11
<b>Local Contributions</b>						
	FY 2023	FY2024	FY 2024	FY 2024	FY 2025	
County	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget	
Box Elder, 1 voting member	13,755	14,423	14,423	14,423	15,210	5.46% 34
Davis, 4 voting members	73,361	76,926	76,926	76,926	81,126	5.46% 34
Morgan, 1 voting member	13,755	14,423	14,423	14,423	15,210	5.46% 34
Salt Lake, 8 voting members	146,719	153,850	153,850	153,850	162,250	5.46% 34
Tooele, 1 voting member	13,755	14,423	14,423	14,423	15,210	5.46% 34
Weber, 4 voting members	73,361	76,926	76,926	76,926	81,126	5.46% 34
<b>TOTAL</b>	<b>334,706</b>	<b>350,971</b>	<b>350,971</b>	<b>350,971</b>	<b>370,132</b>	5.46% 34

## FY25 Budget Footnotes

1. The FY25 budget for salaries/benefits assumes: 1) full staffing for the existing 32 positions; 2) a 7% overall increase that functions as a cap for salary and employee benefit cost adjustments, including group health insurance. In FY24 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. FY25 Contractual line includes the following anticipated activities and studies which support the WFRC planning and technical work (this list is preliminary and subject to refinement):
  - a. \$50,000 – External Forces and Policies
  - b. \$85,000 – Beehive Bikeways
  - c. \$40,000 – Utah’s Unified Transportation Plan Financial Model
  - d. \$25,000 – Community Outreach for the RTP
  - e. \$75,000 – Regional Freight Study Phase II
  - f. \$150,000 – Long and Short Range Planning studies
  - g. \$20,000 – GIS technical work
  - h. \$75,000 – Communications and public outreach
  - i. \$25,000 – WFRC Website redesign
  - j. \$156,000 – State and federal legislative consulting
  - k. \$500,000 – Power District Transportation Study
  - l. \$1,646,953 – Transportation and Land Use Connection program
  - m. \$1,823,359 – Station Area Planning (SAP)

The contractual line at WFRC varies significantly in different phases of the budgeting process. The initial budget accounts for new projects anticipated in the coming fiscal year, and the October budget amendment (reflected here in the FY24 final budget) expands to include any projects initiated before the fiscal year and still in progress. For FY24, the budget included significant funds in TLC program and joint projects carry forward, as well as large new projects such as the Household Travel Survey (footnote 14), Station Area Planning (footnote 22), and Safe Streets for All (footnote 23). Significant expenses that were new for FY24 (as shown in the increase between FY23 actuals and the FY24 estimates) included the SAP and Household Travel Survey. For FY25, there is one new project, the Power District Transportation Study (footnote 25). Some budgeted expenditures from FY24 will carry forward into FY25 and will be included in the October 2024 budget amendment. This is typical for this organization.

3. Dues are for WFRC memberships to various professional organizations such as National Association of Regional Councils and Association of Metropolitan Planning Organizations as well as individual professional memberships for WFRC staff.
4. Beginning in FY24, Equipment Maintenance costs have been reduced with a new support contract for technology support services.

5. WFRC holds insurance through ULGT and the FY25 estimate is not available yet, so the working budget number matches the amended FY24 budget.
6. WFRC budgets an amount each year for contingent legal expenses.
7. Printing and Publications covers the printing of project reports and brochures, which are needed on a limited basis for distribution at meetings and conferences.
8. Supplies, Software and Subscriptions include accounting and GIS software, office supplies, subscriptions to professional publications, and other project materials.
9. Telephone/Data budget has increased to reflect a rise in the cost of hybrid and virtual meeting licenses.
10. Travel and Training budgets reflect estimates based on FY24 anticipated actuals, and support WFRC staff attending and presenting at professional development conferences.
11. The overall initial WFRC budget shows an increase from the FY24 initial budget. This is largely due to anticipated employee compensation and benefit adjustments (footnote 1) as well as the completion of the Household Travel Survey (footnote 14) and the Safe Streets for All Safety Action Plan (footnote 23), continued work on Station Area Planning (footnote 22) and the addition of the Power District Transportation Study (footnote 25). The large decrease from the amended FY24 budget to initial FY25 budget is due to the fact that the initial budget primarily reflects anticipated new projects or baseline ongoing efforts, it does not yet reflect projects that carry forward from FY24 to FY25. The FY24 amended budget reflected here includes all projects that were budgeted in the previous fiscal year FY23 and carried forward to FY24; a similar amendment in October 2024 will be proposed to reflect ongoing projects carried forward from FY24 to FY25.
12. The Consolidated Transportation Planning Grant budget is based on the FY25 Unified Planning Work Program and includes new and multi-year projects (see footnote 2 for a list), as well as annual employee compensation and benefit adjustments (footnote 1).
13. The Transportation and Land Use Connection (TLC) program budget reflects the multi-year nature of most of the TLC projects. The FY24 final budget of \$6.1M includes projects carried forward from FY23 and new program funds in FY24. All funds through FY24 have been awarded to ongoing multi-year projects. Anticipated expenditures for FY24 are \$3M, including work on projects that have been in process for a few years. The current FY25 budgeted figure of \$2.5M represents the annual contributions to the program plus anticipated local match. These funds are awarded to new projects in March 2024, and an amendment to the FY25 budget will be made in October 2024 after the close out of FY24 to reflect all ongoing projects that are expected to be completed in FY25 and beyond.
14. The Household Travel Survey, a joint project between WFRC and many partners including UDOT and several AOGs, concluded at the end of FY24.

15. WFRC has received a three year Planning Partnership grant from the Economic Development Administration (EDA) to support the Wasatch Front Regional Economic Development District (WFEDD) from April 2023 to March 2026. A substantial part of this grant was a consulting contract for the five-year CEDS which was not initiated until FY24, and is reflected in the FY24 actual expenses. Also included in FY24 are the final expenses relating to a grant from the EDA administered by the Governor's Office of Planning and Budget for Statewide CEDS planning efforts. The FY25 proposed budget represents current budgeted expenditures for the WFEDD planning efforts. The Statewide CEDS grant ended in FY24, so there are no budgeted expenses for that program.
16. Local Government - Other WFRC uses local funds to provide the required matching funds in several programs, including the CPG and WFEDD, and to support projects and expenses 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 an MPO. In FY25, the estimated amount of local funds available for these efforts decreased slightly because of additional matching funds used in FY24 for the Safe Streets for All program.
17. WFRC partners with UDOT and Mountainland Association of Governments (MAG) for costs associated with Model Development, supporting both staff and limited outside consulting services. The annual MAG contribution to this effort is now reflected in the initial FY25 budget, where in previous years it was recorded in "Dedicated Project Funds" (footnote 32).
18. Joint projects are those projects WFRC engages in that include support from UDOT, UTA and Mountainland Association of Governments (MAG). Specific new projects are not yet known for FY25; the budget will be amended for any projects that arise in FY25.
19. WFRC staff provide administrative and technical support to Tooele Valley and Morgan County Rural Planning Organizations as they develop and implement transportation plans.
20. WFRC staff review applications and assist communities seeking support from the Community Impact Board.
21. WFRC staff annually assists Davis County in processing funding applications to utilize transportation sales tax revenue.
22. Station Area Planning funds, provided in June 2022 pursuant to HB462 through 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. After estimating awards totaling \$1.5M in FY24, the remaining funds

(\$1.8M) are now budgeted in FY25. This budget line will be amended in October 2024, to reflect actual awards in FY24 and include all remaining funds.

23. The Safe Streets for All federal grant was awarded in January 2023, a total of \$969,000 made up of federal, state and local funding. The project will conclude in FY24.
24. Beginning in FY24, the Governor's Office of Planning and Budget provided \$150,000 to each Association of Governments (AOG) in Utah to fund a Local Administrative Advisor. This new state-funded program provides administrative support to small cities, towns and communities without administrative staff. WFRC currently has 16 communities without this administrative staff.
25. In the 2024 Legislative Session, funds were appropriated for the Utah Department of Transportation to grant directly to WFRC for the Power District Transportation Study - this study will evaluate the transportation opportunities and constraints and develop a plan for improving local access and enhancing multi-modal connectivity throughout the District and nearby area to accommodate potential growth. This study will be conducted collaboratively by WFRC, UDOT, UTA, and Salt Lake City, with the engagement of private sector stakeholders.
26. The increase in Federal Highway Administration PL funds from FY23 actual to FY24 budget included costs for consulting contracts that were not completed by the end of FY23 and were carried forward to the FY24 budget. The estimated FY24 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 FY24 and will carry forward into the next fiscal year. The FY25 proposed budget of \$6.2M reflects employee compensation and benefit adjustments and new and ongoing projects (footnote 12).
27. Consistent with the regular practice of the WFRC Council, the FY25 budget continues to include a modest portion of the STP funding to support our overall planning work (3.7% of the total STP amount), and to support the TLC Program (3.6% of the total STP amount). The FY24 estimated to be spent reflects some TLC projects that are not expected to be completed by the end of FY24 and will carry forward into FY25 (footnote 13). 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.
28. Federal Transit Administration funding includes \$881,435 in funds for the Consolidated Planning Grant (CPG) program and \$5,000 for Mobility Management through UTA. This is the current estimate, and may be adjusted in the October amendment.
29. WFRC receives \$50,000 each year from the Dept of Housing and Urban Development to assist small cities to apply for Community Development Block Grant (CDBG) funds.
30. The Governor's Office of Planning and Budget has provided \$140,000 each year as a match to the CPG program, to support WFRC's planning work. An additional \$150,000 of

ongoing funding was approved during the 2022 Utah State Legislative Session to support technical planning assistance for local communities.

31. 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 amended budget reflects dedicated UDOT/UTA funds for ongoing TLC projects that did not complete before the end of the prior fiscal year and were carried forward. An adjustment will be made in October 2024 to reflect these ongoing projects.

32. FY25 Dedicated Project Funds include:

- a. \$10,000 – Local funds for Tooele Valley RPO
- b. \$9,000 – Local funds for Morgan RPO
- c. \$300,000 – Salt Lake County for TLC program
- d. \$332,000 – Local match for TLC awarded projects
- e. \$10,000 – Davis County local option sales tax assistance

In October, this budget line will be amended to include carry forward funds for dedicated projects that are ongoing including local matching funds for the TLC program and joint projects. Model development funds from MAG have moved from this line to footnote 17.

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

34. Consistent with the approach established by the Council during the FY18 budget process, the FY25 budget includes a 5.46% increase in local contributions. This increase represents a three-year average of the change in Consumer Price Index as measured from July 2020 through June 2023.

35. 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. The funds have been allocated to ongoing projects in the Transportation and Land Use Connection program, where any remaining funds are now reflected.

**SUMMARY OF**  
**DRAFT FY 2025 UNIFIED PLANNING WORK PROGRAM**  
**Ogden-Layton and Salt Lake 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
- End of year Unified Planning Work Program (UPWP) completion report, and Activities and Accomplishments report
- Fiscal Year (FY) 2025 UPWP and budget amendments
- FY 2026 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 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, Regional Growth, and Active Transportation Committees and their supporting sub-committees
- Coordination in finalizing the 2023-2050 Unified Transportation Plan
- Assistance in developing the FY 2026 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 and implementation
- Implementation of corridor plans that include local communities' transportation solutions
- Collaboration on the Capacity Project Prioritization Process and implementation
- 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, CRP, 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:**

- Five-Year Service Plan
- Service Implementation
- Microtransit Pilot Program Evaluations
- Service Design and Operations Planning Guidelines
- Bus Stop Implementation
- Route Restoration and Equity Index
- Wayfinding Signage and Bus Stop Improvement Program
- Mobile Trip Planning
- On-Board Survey
- TechLink TRAX Study
- Transit Oriented Development (TOD)/Station Area Planning
- Emergency Preparedness Planning
- Rideshare Program Planning
- Special Services/American Disability Act (ADA) Planning
- Regional Air Quality Initiatives
- Transit Asset Management Plan
- Environmental Sustainability
- Travel Demand 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 and Local Coordinated Councils (LCCs) in Davis, Salt Lake, Tooele, Utah, and Weber counties to improve outreach and provide guidance on implementing local projects and partnerships
- 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 grant award cycle
- Electronic voucher (eVoucher) program fully redeveloped and testing of software complete
- 5310 Grant Subrecipient site visits were completed and are ongoing
- Collaborative work with UDOT through the Utah Urban & Rural Specialized Transit Association (URSTA)
- UTA Referral Call-in Line

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

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

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

To continue to develop and refine WFRC's regional transportation planning process to ensure that the Wasatch Choice Vision is incorporated into the overall 2027-2050 RTP process with local communities, transportation partners, stakeholders, and the public.

To increase active transportation emphasis in the 2027-2050 RTP through improved cost and revenue estimation, funding identification, facility identification, including sidewalks, and critical corridors that will increase 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 and funding 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 understand 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.

### **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, etc.)
  - 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
- Initial development of Utah's Unified Transportation Plan: 2027-2050, 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 increase understanding of how transportation affects land use and vice versa.

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

To establish a vision of what implementing organizations want to achieve for both transportation and land use over the planning horizon.

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 - and that optimize - transportation capacity improvements.

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 Vision 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 2027–2050 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 Vision 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
- Update to the 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 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

### **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)
- Transit Oriented Development (TOD) Implementation
- Transit Signal Priority (TSP) Implementation
- Bus Speed and Reliability Program
- Fare Collection Technology Study
- Paratransit Forward Study



- Northern Utah County Pt of Mtn Freeway Study
- I-15 Farmington to Ogden
- West Weber Corridor
- Power District Transportation Study
- Transit Parking Strategy Guidebook
- 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 2024

## **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:**

- US-89/I-84 Interchange Environmental Study
- I-84/Mountain Green Interchange Environmental Study
- Point of the Mountain Transit
- 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
- 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, to best support regional planning analysis and decision-making.

To support internal and external application of the WF TDM and REMM models for RTP-related analyses and reporting, project-level studies and other 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 associated inputs and results.

To increase coordination and team building across the Wasatch Front and broader Utah TDM user community.

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

### **ANTICIPATED PRODUCTS:**

- Continued stakeholder engagement in modeling decisions through the existing Interagency Model Policy Committee and Interagency Model Technical Committee
- Maintenance of the official travel volume forecasts that factor in the phased, fiscally constrained projects in the adopted 2023 RTP and the associated socioeconomic forecasts
- Finalized enhancements for version 9.1 of WF TDM, specifically integrating the new visualization and comparison web application and updating calibration to observed road and transit conditions.
- Expanded web-based TDM documentation for v9.x, including model overview documentation.
- Continued work on version 10.0 of the WF TDM which is expected to include calibration to the 2023 Household Travel Survey, improvements to the model's sensitivity to the built environment, freight model updates, reconsideration of external trips and non-home-based work trips, and updates to distribution and mode choice logic.
- Continued exploration and implementation of peer review panel recommendations (January 2021) including initial exploration, with transportation agency partners for an activity-based model
- Continued collaboration with UDOT, UTA and MPO partners to explore emerging commercial "big data" origin/destination datasets in support of WF TDM calibration and validation
- 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

- Utilization of REMM to complete a 2023 base year and preliminary 2027-2050 socioeconomic forecast for use in mid-cycle RTP analysis and to support the gathering of stakeholder feedback on the preliminary socioeconomic forecast early in FY26
- Maintenance of updated REMM policy layers that reflect the most-current city general plans and 'in-the-pipeline' development proposals/projects
- A new county-level REMM submodel for the Brigham City, Perry, and Willard area of Box Elder County REMM
- Continued development of automated desktop and web-accessible tools to translate output of the TDM and REMM models into formats that better support map-based and other visual assessments, calculation of performance measures/trends, and the general use of these information resources
- Maintenance and enhancement of REMM input data processes in support of more efficient preparation of this information and to enhance the utility of this information for other regional analyses
- Incremental improvements to the REMM model structure and coefficients
- Technical support for WF TDM, REMM, and other model application and various transportation projects

## **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 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 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
- Periodic updates to REMM land use model base year data sets
- Trip speed data and analysis
- Traffic volume data, including but not limited to, annual observed statistics, forecasted projections, and adjusted counts from permanent recorders, coverage stations and professional judgement/quality control
- Transit ridership, park and ride lot usage, and other transit data

### **G.3 GIS AND DATA MANAGEMENT**

#### **OBJECTIVES:**

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

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), and Transportation and Land Use Connection (TLC) program goals and activities. 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.
- Updated map-based, online public commenting sites for transportation project plans
- Integrated process and database for storing transportation project information that supports modeling, planning, tracking, and communication needs across WFRC.
- 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:**

- Updates to the 2019 Morgan County-Ogden Valley 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.
- Top-level communications content and marketing materials, in both English and Spanish formats (digital/hard copy)
- Email campaigns
- Redesigned website
- Website pages
- Social media posts
- Multimedia content (e.g., videos)
- 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 with stakeholder groups
- Briefings to the news media
- 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:**

- Implementation efforts of the recently adopted 2023-2028 5-Year Regional Comprehensive Economic Development Strategy (CEDS)
- Coordination and Implementation of the Statewide 2030 Coordinated Economic Action Plan
- Annual tracking of performance measures developed from the 2023-2028 CEDS plan

**I.3 LOCAL ADMINISTRATIVE ASSISTANCE**

**OBJECTIVES:**

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

To assist small municipalities to navigate legislative demands, and build capacity to ensure compliance and meet entity needs.

**ANTICIPATED PRODUCTS:**

- Proactive administrative assistance on a consistent basis to small cities and towns