1. Call to Order  ACTION
2. DRAFT 2019 Work Program (Attachment)  DISCUSSION
3. ADJOURN

TRPC ensures full compliance with Title VI of the Civil Rights Act of 1964 by prohibiting discrimination against any person based on race, color, national origin, or sex in the provision of benefits and services resulting from its federally assisted programs and activities. For questions regarding TRPC’s Title VI Program, you may contact the Department’s Title VI Coordinator at 360.956.7575.

If you need special accommodations to participate in this meeting, please call us at 360.956.7575 by 10:00 a.m. three days prior to the meeting. Ask for the ADA Coordinator. For TDD users, please use the state’s toll-free relay service, 711 and ask the operator to dial 360.956.7575.

ThurstonHereToThere.org is an easy-to-navigate website which includes information on carpooling, vanpooling, rail, air, bus, bike, walking, health, telework and flexible schedules, recreation, and school transportation. Please consider using an alternate mode to attend this meeting: bike, walk, bus, carpool, or vanpool. This facility is served by Intercity Transit Routes 43 and 44.
MEMORANDUM

TO: Work Program Subcommittee
FROM: Veena Tabbutt, Deputy Director
DATE: October 4, 2019
SUBJECT: Draft 2019 TRPC Work Program

PURPOSE
Review the draft 2020 TRPC Work Program.

Summary:
- TRPC’s Work Program highlights Agency projects and programs for the coming year.
- The Work Program will be reviewed by Council at their November meeting, and adopted in December.
- The Work Program document is the basis for the Agency’s 2020 budget which will be developed in December and presented in January for adoption.

REQUESTED ACTION
Review the attached draft TRPC 2020 Work Program.

Attachment
70:bm
BACKGROUND

TRPC has four primary sources of revenue: member assessments, core transportation federal and state funding, other state grants or funding, and contractual work for our members. The chart below illustrates the distribution of funding.

The proportion of the TRPC work program funded through member assessments has decreased over the past few years, as TRPC’s work program has diversified and grown. In 2017, member assessments represented 21% of the work program. This year it was reduced to 19%, and for 2019 is projected to be 16%. Member assessments leverage approximately $2,345,000 in federal and state grant funds related to regional work programs. This means for every dollar in dues – we bring in around 3.7 State and Federal dollars to fund the TRPC work program. This does not include the money programmed out to local agencies as part of STP or CMAQ projects that is undertaken by TRPC staff.
## Summary Table

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>REGIONAL ASSESSMENTS</th>
<th>GRANT or CONTRACT</th>
<th>TOTAL REQUEST</th>
<th>PG</th>
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<tbody>
<tr>
<td>1. Information Services</td>
<td></td>
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<tr>
<td>Includes <em>The Profile</em>, data, forecasting, etc. (Core Program)</td>
<td>$242,925</td>
<td>$242,925</td>
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<tr>
<td>2. Program Support</td>
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<tr>
<td>Management of TRPC staff and Council (Core Program)</td>
<td>$175,000</td>
<td>$175,000</td>
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<tr>
<td>3. Transportation</td>
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<tr>
<td>3a. Unified Planning Work Program (UPWP) (Required)</td>
<td>$73,977</td>
<td>$571,173</td>
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<td>3b. Regional Transportation Planning Priorities</td>
<td>$109,249</td>
<td>$700,000</td>
<td>$809,249</td>
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<tr>
<td>3c. Rural Transit ($1,458,400 from mid-2019 to mid-2021)</td>
<td></td>
<td>$720,000</td>
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<tr>
<td>3d. Commute Trip Reduction Program Coordination/SafeRide ($454,000 from mid-2019 to mid-2021)</td>
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<tr>
<td>3e. I-5/US 101 Practical Solutions: State Capitol Campus Transportation Demand Management - Mobile Work ($160,000 from mid-2019 to mid-2021)</td>
<td></td>
<td></td>
<td>$80,000</td>
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<td>3f. School Walk Route Mapping ($60,000 from 2019 to 2021)</td>
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<td>$40,000</td>
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<td>3g. Safe &amp; Active Routes to Schools ($67,739 from 2017 to 2020)</td>
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<td>3h. Martin Way Corridor Study ($523,000 from 2019 to 2022)</td>
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<tr>
<td>3i. Smart Corridors II</td>
<td></td>
<td></td>
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<td>3j. I-5 Tumwater to Mounts Road Study Phase II ($100,000 from 2019 to 2021)</td>
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<td>3k. Extension of Regional Transportation Model to Grays Harbor ($217,750 from 2018 to 2020)</td>
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<td>3l. Grand Mound Transportation Study ($350,000 from 2017 to 2020)</td>
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<td>4. Council Priority Projects</td>
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<tr>
<td>4a. Continue Sustainable Thurston Work</td>
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<td>4b. Regional Water Discussions</td>
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<td>4c. Addressing Annexation and Joint Planning</td>
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<td>5. Other Projects and Grants</td>
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<td>5a. City of Rainier Planning Support</td>
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<td>5b. Climate Mitigation Plan ($175,000 from 2019 to mid-2020)</td>
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<td>5c. Boundary Review Board (Thurston County)</td>
<td>$15,750</td>
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<td>5d. Buildable Lands Program (Thurston County/WA Commerce) ($275,800 from mid-2019 to mid-2021)</td>
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<td>5e. Housing Action Plan for Lacey, Olympia, and Tumwater ($150,000 from late 2019 to mid-2021)</td>
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<td>5f. WRIA 13 Salmon Recovery Lead Entity</td>
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<td>5g. Disaster Recovery Framework Development</td>
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<td>5h. Disaster Recovery Framework Implementation and Operations Scope of Work ($20,000 from late 2019 to 2020)</td>
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<td><strong>Total</strong></td>
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<td><strong>$3,318,673</strong></td>
<td><strong>$3,972,824</strong></td>
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</table>

These funding amounts do not include approximately $6,000 in projected revenue from interest on investments. The actual amount of investment interest will be included in the final TRPC budget that is adopted in January 2020.

*a* $30,000 included in Regional Transportation Planning Priorities.
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WORK ELEMENT 1
INFORMATION SERVICES
WORK ELEMENT 1
INFORMATION SERVICES

Thurston Regional Planning Council’s (TRPC) Information Services program meets a variety of the region’s information needs. Collection and publication of local population, housing, economic, environmental, and land use information has been an important activity since TRPC was established in 1967.

One of the primary efforts of the information services program is in the area of data dissemination. Staff responds to requests for information from the public, community organizations, government agencies, and TRPC members. The program supports the established role of TRPC as an information clearinghouse for the Thurston County region. Information Services also provides support for the update and continual improvement of the TRPC web site (www.trpc.org). The web site is an efficient and cost-effective medium for disseminating TRPC’s extensive data resources to member agencies and the public.

A number of online resources also help disseminate TRPC’s data. One of the best known is The Profile. The Profile is widely recognized as the single-most comprehensive, accessible, and reliable source for data on Thurston County. The Sustainable Thurston Report Card (formerly the Regional Benchmarks Report) is another of TRPC’s Information Services products. The Report Card tracks the outcomes of Sustainable Thurston Plan goals and growth-management policies. The Report Card was released in an on-line version in 2016 and is updated annually.

While a good deal of data dissemination involves data gathered from other sources, TRPC staff internally generate data, such as the annual small area population and housing estimates. Another example is staff participation in a quarterly cost of living study for the Olympia-Tumwater-Lacey region. Staff collect the data and submit it to the Council for Community and Economic Research (C2ER) for compilation into a national report. At other times, various data may come from an outside source, and the raw data may require extensive processing by agency staff. A good example of this is U.S. Census data. TRPC is the designated repository for Census data in Thurston County and an affiliate member of the State Data Center (SDC).

TRPC has prepared population and employment forecasts since 1969, to assist local jurisdictions in planning for new facilities such as hospitals, schools, transportation, water, and sewer infrastructure. The Growth Management Act states that, “Based upon the growth management population projection made for the county by the Office of Financial Management, the county and each city within the county shall include areas and densities sufficient to permit the urban growth that is projected to occur in the county or city for the succeeding twenty-year period.” Consistent with the County-Wide Planning Policies, TRPC develops small area population forecasts to determine if the minimum 20-year population can be accommodated county wide. In 2020, TRPC staff will continue to update the population and employment forecast.

Whether gathered from other sources or generated internally, maintenance of the increasing amount of digital data by the agency is a growing demand on this program. One facet of this is the maintenance of TRPC’s GIS program, which provides critical support for regional and contract programs. The GIS program develops, maintains, and manages comprehensive data and hardware infrastructures. Examples of major TRPC programs that depend on GIS include transportation modeling, population and employment forecasting, The Profile, the Sustainable Thurston Report
Card, and the Census program. In 2020 TRPC will continue to coordinate the Census Full Count committee.

Another aspect is the ongoing work that must be done to maintain and improve agency computer systems. This includes technology planning, implementation, management, upgrades, disaster recovery, and cybersecurity.

**SCOPE OF WORK**

1. Provide assistance and information sharing to the public and TRPC members.
2. Produce data reports, including *The Profile*, *Sustainable Thurston Report Card*, and Cost of Living Study.
3. Collect data, including new residential and commercial building activity.
4. Analyze data, including population estimates, changes in land use, and Census data releases.
5. Update the Population and Employment Forecast. Work in 2020 will focus on finalizing local area population and employment estimates.
6. Develop and maintain digital databases including GIS data.
7. Develop and maintain website.
8. Coordinate with local, state, and federal agencies on data issues.
9. Conduct information technology planning and management.
10. Participate in activities related to the upcoming 2020 Census.

**FUNDING ESTIMATE**

1. 2020 Cost .................................................................................................................................................$244,925
2. Revenue Source ......................................................................................................................................Regional Assessments
WORK ELEMENT 2
PROGRAM SUPPORT
WORK ELEMENT 2
PROGRAM SUPPORT

This work element includes support to the Council and management of TRPC staff. Activities include preparing TRPC and TRPC subcommittee agendas, reviewing and distributing packets, attending meetings, preparing meeting minutes, conducting new Council member briefings, arranging Council sponsored public events, producing Council informational materials, as well as involvement on regional issues that carry out TRPC’s mission. This program also includes development and monitoring of work program and budget, and staff recruitment, evaluation, and training. Finally, this program provides staff support for activities the Council wishes to undertake during the year, including those which are not specifically identified in the adopted work program. Examples are participation in legislative activities and associated rules and regulations, preparing comments and recommendations on issues of regional and statewide importance, and writing grant applications.

SCOPE OF WORK
1. Manage TRPC and TRPC subcommittees.
2. Prepare for TRPC and TRPC subcommittee meetings.
3. Prepare meeting minutes.
5. Arrange Council-sponsored events.
6. Support regional issues that carry out TRPC’s mission.
7. Develop and monitor Work Program.
8. Recruit, evaluate, and train staff.
9. Staff un-programmed activities (e.g., response to emerging issues).

FUNDING ESTIMATE
1. 2020 Cost ......................................................................................................................$180,000
2. Revenue Source ........................................................................................................Regional Assessments
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WORK ELEMENT 3
TRANSPORTATION
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TRPC is the federally-designated Metropolitan Planning Organization (MPO) and the State-designated Regional Transportation Planning Organization (RTPO) for the Thurston region. This means that a core function of TRPC’s regional transportation work program is to comply with all federal and state planning requirements. This ensures a “comprehensive, continuing, and coordinated approach to regional transportation planning that supports local, state, and tribal planning activities and systems development, and effective, cooperative transportation decision-making.”

Federal and state laws govern much of the transportation work undertaken by TRPC. The following is a high-level overview of the mandated Unified Planning Work Program (UPWP) elements that ensure compliance with state and federal requirements for planning and programming, and administrative functions. The UPWP and its implementing budget, adopted by Council in Spring 2019, provide detail of all the tasks and deliverables within this element. A full copy of the UPWP is available through TRPC staff or on our website at https://www.trpc.org/305/Unified-Planning-Work-Program.

The scope below represents the work program for State Fiscal Year (SFY) 2020 (July 1, 2019 to June 30, 2020. In 2020 work will continue to complete the SFY work program. A new work program will be developed in the spring, for implementation the following SFY. Along with ongoing work, it is anticipated that the update of the Regional Transportation Plan will conclude in 2020.

**SCOPE OF WORK**

1. Program Management.
   1.1. Administration.
   1.2. Program Support and Maintenance.
   1.3. Personnel Management.
   1.4. UPWP Development.
   1.5. Required Reporting.
   1.6. Professional Development and Training.
   1.7. Fixed Costs.

2. Project Programming and Tracking.
   2.1. Programming of Federal Funding.
   2.2. Federal Funding Obligation Tracking.
   2.3. Regional Transportation Improvement Program (RTIP).

3. Multimodal Transportation Planning.
   3.1. Tribal, Local, State, and Federal Agency Coordination.
   3.2. Communications and Outreach.
   3.3. Review of State and Local Plans.
   3.4. General Compliance.
   3.5. Regional Plans.
   3.7. Emerging Issues.
4. Data Collection, Analysis, and Forecasting.
   4.1. Performance Measures.
   4.2. Air Quality Compliance.
   4.3. Transportation modeling.
   4.4. Forecasting.

The level of effort for 2020 is estimated as follows:

1. Program Management .......................................................... $300,000
2. Project Programming and Tracking ...................................... $125,000
3. Multimodal Transportation Planning .................................... $180,150
4. Data Collection, Analysis, and Forecasting ............................ $40,000

FUNDING ESTIMATE
1. 2020 Cost ...........................................................................$645,150
2. Revenue Sources.................................................................Regional Assessments, State, Federal
WORK ELEMENT 3b – TRANSPORTATION

REGIONAL TRANSPORTATION PLANNING PRIORITIES

In addition to complying with federal and state transportation planning requirements, TRPC has a long history of funding additional activities that support implementation of the long-range Regional Transportation Plan and Growth Management objectives. Council and Transportation Policy Board members identify these work program priorities which result in an integrated approach to regional transportation planning that is multimodal by nature, consistent with adopted Comprehensive Plans, and which facilitates local, regional, and state implementation efforts.

In 2019, the Council approved a one-year work program and budget that covered SFY 2020 (July 1, 2019 to June 30, 2020). An SFY 2021 (July 1, 2020 to June 30, 2021) work program will be developed in conjunction with the UPWP update in Spring 2020. The scope of work below reflects the work program priorities identified for SFY 2020 that will continue into Calendar Year 2020.

SCOPE OF WORK

1. On-going Initiatives.
   1.1. Local Agency Support and Inter-Regional Coordination.
   1.2. Multi-modal and Demand Management Activities.
   1.3. Transportation Modeling.
   1.4. GIS and Information Technology.
   1.5. Communication and Outreach.
   1.7. Policy Board, Technical Advisory Committee Support.
   1.8. Sustainable Thurston Monitoring and Implementation.
   1.9. Response to Emerging Issues.

2. Major Initiatives (may span over several years).
   2.1. Land Use and Transportation Integrated Planning.
   2.2. Update of State of our Transportation System reports.
   2.3. Update of the Regional Trails Plan.
   2.4. Climate Mitigation Plan – Transportation Strategies.
   2.5. Regional Transportation Plan Update.
   2.6. Transportation Data Management Program.
   2.7. Update of the Process of Programming Federal Funding.
   2.8. I-5 System Partnerships.
   2.9. Explore Multimodal Level of Service.

FUNDING ESTIMATE

1. 2020 Cost .......................................................... .......................................................... $809,249
2. Source of Funding................................. Regional Assessments, Federal Planning Funds (STP)
Since 2000, TRPC has implemented several projects that improve general purpose transportation options for the rural community. Funded through a mix of federal, state, regional, and local funds secured by TRPC, all projects involve coordination and collaboration between public, private, and non-profit entities.

**rural Transit (rT)**
This program provides variable fixed route services for the residents of, and visitors to, the Bucoda, Grand Mound, Rainier, Rochester, and Tenino communities. The program also serves the Confederated Tribes of the Chehalis Reservation. Each weekday, rT transports passengers on a variable fixed route that supports transfers to other transit providers for final destinations. TRPC subcontracts this service, which is designed to connect with, but not duplicate Intercity Transit (Thurston County) and Twin Transit (Lewis County) services. All vehicles are lift equipped and have bicycle racks, to support people with special needs and people who choose to include bicycling as part of their trip.

**After School Programs**
rT coordinates with Boys and Girls Club and ROOF Kid’s Place to supply transportation for children, youth, parents, staff, and the public in support of after-school programs in the rural communities.

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**SCOPE OF WORK**
1. Provide transportation services to the rural communities of the Thurston region, connecting to other public, private, and non-profit services.
2. Manage federal, state, and provider/partner contracts.
3. Provide timely reporting to satisfy state and federal regulations and best practices. This includes, but is not limited to, processing certificates and assurances, drug and alcohol testing certifications, and complying with quarterly, annual, and final reporting requirements.
5. Provide outreach and marketing to both north and south counties, with emphasis on people with low incomes, elders, youth, veterans, and people with disabilities.
6. Continue to seek funding and community support to continue and expand services.

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**FUNDING ESTIMATE**
1. 2020 Cost ......................................................................................................................$729,200
2. Revenue Source ........................................................................................................ Local, State, Federal
3. Total Funding ..............................................................................................................$1,458,400 from mid-2019 to mid-2021 Pending finalization of state/federal funding levels, rural Transit is also funded from mid-2021 to mid-2023.
WORK ELEMENT 3d – TRANSPORTATION
COMMUTE TRIP REDUCTION PROGRAM COORDINATION/SAFE RIDE MANAGEMENT

The State Commute Trip Reduction Efficiency Act requires certain counties, cities, and towns to develop ordinances, plans and programs to reduce Vehicle Miles Traveled (VMT) and Single Occupant Vehicle (SOV) commute trips, and thereby reduce vehicle-related air pollution, traffic congestion, and energy use. The Act provides technical assistance to counties, cities, and towns in developing and implementing Commute Trip Reduction (CTR) plans and programs and provides for distribution of funds for local CTR implementation efforts.

The affected jurisdictions in the Thurston Region have a strong history of coordination, recognizing that commuters travel across jurisdictional lines and that pooling limited resources provides more cost-effective program support. The Cities of Olympia, Lacey, and Tumwater and Thurston County contract with TRPC to serve as lead agency to implement the requirements of the CTR Law. With jurisdictional support, TRPC may also subcontract with Intercity Transit for certain CTR marketing tasks. Intercity Transit, and the Washington State departments of Transportation (WSDOT) and Enterprise Services (DES) are critical partners in these efforts.

This work program is divided into three categories – the Base Program category, the Small State Agencies category, and management of the State Emergency Ride Home Program (SafeRide). All three programs provide support to CTR worksites, helping them to develop programs that are compliant with local and state law, as well as local and regional Commute Trip Reduction Plans. There are currently 191 CTR worksites in Thurston County.

The Base Program and Small State Agencies program categories stem from the passage of SSB 6088 in 2009 which amended the law such that all state worksites in the urban growth areas of Olympia, Lacey and Tumwater became affected by the CTR law, no matter their size. At the time, approximately 120 worksites were added to the Thurston County program. Since that time, funding has been further delineated such that the Base Program covers worksites with 50 or more employees, while the Small State Agencies Program supports worksites with fewer than 50 employees. There are unique challenges to administering CTR at smaller worksites and the Small State Agencies Program includes policy and program planning to most efficiently support them.

The final element, SafeRide Management, refers to the state emergency ride home program. This program provides a ride home for people who used a commute alternative that day but experience a family emergency or unexpected overtime. TRPC manages the taxi contract and provides assistance to Employee Transportation Coordinators and other staff on how to use the program.
SCOPE OF WORK

Typical CTR program elements for worksites of all sizes include:

1. Administration.
2. Compliance and Enforcement.
4. Employee Transportation Coordinator and Worksite Support.
5. Outreach and Communications.
6. Data Analysis.
7. Survey Administration.

FUNDING ESTIMATE

1. 2020 Cost .................................................................................................................. $200,000
2. Revenue Source ...................................................................................................... State Grants
3. Total Funding .......................................................................................................... $454,000 from mid-2019 to mid-2021
WORK ELEMENT 3e – TRANSPORTATION
I-5/US 101 Practical Solutions: State Capitol Campus Transportation Demand Management - Mobile Work

This project will expand mobile work (telework, compressed workweeks, flexible work hours) outreach and education efforts to all state worksites on the Olympia Capitol Campus. The work will target top- and mid-level managers identifying best practices and the business case for these programs.

TRPC will partner with the Office of the Governor, Office of Financial Management, Department of Transportation, Department of Enterprise Services, the cities of Olympia, Lacey, Tumwater and Thurston County.

This project specifically looks to relieve congestion at peak periods by state employees at the I-5/US 101 Interchange, and at key locations on Olympia's local street network.

This grant program will be managed by the City of Olympia.

**SCOPE OF WORK**

1. Determine measurement methodology, which will also provide an opportunity to test alternatives to the bi-annual CTR survey.
2. Literature review of state, national, and international success stories, best practices, and challenges. This will include updating the "Bottom Line on Telework," written in 2013.
3. Outreach to state agencies on the Capital Campus, to identify Focus Agencies and Champions.
4. Coordination with other I-5 Tumwater to Mounts Road initiatives.
5. Competitions and Challenges. Work with state and local management to identify events and activities to enliven the programs and encourage media coverage.

This project is funded for 2019-21 through state Regional Mobility Funds and for 2021-23 through federal funding. The Report will set the course for the 2021-23 program.

**FUNDING ESTIMATE**

1. 2020 Cost .................................................................................................................................$80,000
2. Revenue Source ...................................................................................................................... Local, pass through of WSDOT Grant
3. Total Funding ..........................................................................................................................$160,000
WORK ELEMENT 3f – TRANSPORTATION
SCHOOL WALK ROUTE MAPPING

The School Walk Route Mapping project is a partnership of Walk ‘N Roll (Intercity Transit and TRPC) and the North Thurston, Olympia, and Tumwater school districts. The partners will work with city and county staff to identify safe walking routes to school and develop walking route maps for every elementary and middle school in the districts.

SCOPE OF WORK
1. Coordinate with Intercity Transit and North Thurston, Olympia, and Tumwater School Districts to identify suitable walking routes to school for up to 28 elementary and middle schools.
2. Develop draft walking route maps and review by school district/community partnership committees
3. Finalize school walk route maps for print and electronic distribution.
4. Establish a process with stakeholders to establish a process for updating each school districts walking route maps on a regular basis.

FUNDING ESTIMATE
1. 2020 Cost .......................................................................................................................$40,000
2. Revenue Source ......................... Federal Grant (TAP) and School Districts’ Matching funds
3. Total Funding.................................................................$60,000 from 2019 to 2021
WORK ELEMENT 3g – TRANSPORTATION
SAFE & ACTIVE ROUTES TO SCHOOLS

This project aims to improve conditions around schools for safe and convenient walking and bicycling by assessing current conditions, identifying needs for active transportation improvements, and implementing encouragement/education programs to prepare a new generation for being safer and more active on their way to school. TRPC administers the grant, while Thurston County Public Health undertakes the majority of the outreach efforts.

The project targets southern Thurston County communities and other unincorporated areas not served by Intercity Transit’s Walk ‘N Roll program. The project benefits all residents of these areas by making it easier to travel safely and efficiently and to be physically active, which supports health goals to prevent obesity.

In 2020, TRPC and Thurston County will continue to coordinate both urban and rural efforts and reach out to school superintendents to seek a broader coalition to support such programs.

SCOPE OF WORK
1. Partnership Development: establish agreements; convene task force.
3. Identify Short Term Improvements.
4. Update Maps & Other Materials.

FUNDING ESTIMATE
1. 2020 Cost ............................................................................................................... $40,000
2. Revenue Source ................................................... Thurston County, State, Federal Grant (STP)
3. Total Funding ....................................................................................................... $67,739 from 2017 to 2020
WORK ELEMENT 3h – TRANSPORTATION
MARTIN WAY CORRIDOR STUDY

The Martin Way Corridor study is a collaborative project with Lacey, Olympia, Thurston County, Intercity Transit, and TRPC as major partners. Martin Way, from Pacific Avenue in Olympia to Marvin Road in Lacey (7.5 miles), has been identified as both an urban corridor (land use designation) and strategy corridor (transportation designation) in regional and local plans. Martin Way has frequent transit service and is a prime candidate for increasing land use intensity and walking and biking activity. This former state highway serves as an alternative to I-5 and carries between 9,000 to 35,000 daily vehicles, depending on the roadway section.

The roadway links major urban centers and has been identified as a focal point for more intensive urban development. As an urban corridor, opportunity areas for more intensive development could be identified. Zoning and development regulations along the corridor as it passes through Olympia, Lacey, and Thurston County should be updated to better align with the urban form envisioned for the future of this corridor.

As a strategy corridor, the roadway experiences safety and mobility challenges for all modes of travel. The corridor has been designated as a Smart Corridor, and investments are underway in traffic signal optimization and transit signal prioritization. In addition, Intercity Transit is hoping to begin express service, or bus rapid transit light service, along the route.

The main issues that will be addressed in the study include:

- Bicycle and pedestrian facilities
- Safety
- Transit
- Land Use
- Access Management
- Neighborhood Connectivity

This study is anticipated to begin in late-2019 and be completed by 2021 or 2022.

SCOPE OF WORK

1. Project Management.
2. Communications and Outreach.
3. Establish Needs and Goals.
5. Conduct Opportunities and Alternatives Analysis.

FUNDING ESTIMATE

1. 2020 Cost .............................................................. $175,000
2. Revenue Source .......................................................... Local, State, Federal Grant (STP)
3. Total Funding ........................................................... $523,410 from 2019 to 2022
This project will optimize, and where appropriate synchronize, the upgraded signals, both for general traffic flows and transit, including implementation of Transit Signal Priority. Phase I was installation of upgraded traffic signals. Phase II will concentrate on the Martin Way corridor from College Street to Pacific Avenue (Lacey-Olympia section), and Capitol Way/Capitol Boulevard from south of Capitol Way Bridge over I-5 to Tumwater Boulevard (Olympia-Tumwater section). Phase III, which will likely focus on Martin Way in Lacey, is also funded and anticipated to begin in 2022.

Smart Corridors Phase II is a partnership of Intercity Transit, TRPC, Lacey, Olympia, Tumwater, Thurston County, and Washington State Department of Transportation. Intercity Transit is managing the project. TRPC’s role is currently identified as assisting with data collection and analysis and coordinating the Technical Working Group meetings.

SCOPE OF WORK
1. Data Collection and Analysis.
2. Coordinate Technical Workgroup Meetings.

FUNDING ESTIMATE
1. 2020 Cost ........................................................................................................................$15,000
2. Revenue Source ............................................................................................................. Local, pass through of Federal Grant (STP)
3. Total Funding ...................................................................................................................$15,000
Throughout 2019, TRPC has worked closely with WSDOT Olympic Region staff and many partners to identify and evaluate strategies to improve the mobility of people and goods through Thurston County along the I-5 corridor. This project employs a systems approach and Practical Solutions to assess strategies that include transportation demand management, operational improvements, and potential capacity projects. By the end of 2019, using TRPC’s Dynamic Traffic Assignment transportation model, the project will have assessed more than 11 scenarios that include myriad strategies to improve mobility.

In the 2019-2021 budget, the Legislature appropriated about $2.5 million to conduct environmental review for the scenarios assessed in Phase 1. Due to changes in federal policies related to environmental review (namely, all National Environmental Policy Act (NEPA) reviews must be completed within 2 years), WSDOT intends to develop a Planning and Environmental Linkages report. A Planning and Environmental Linkages report covers many of the same things as the NEPA review and is intended to streamline the overall environmental review process. WSDOT intends to contract out the majority of the Planning and Environmental Linkages work to a private firm, therefore, the level of TRPC staff involvement is uncertain at this time. We anticipate at least the need for transportation modeling support to assist in applying the modeling results from Phase 1 to the environmental review under Phase 2.

**SCOPE OF WORK**

1. Project coordination with WSDOT.
2. Modeling support to WSDOT-hired contractor.

**FUNDING ESTIMATE**

1. 2020 Cost .......................................................... $75,000
2. Revenue Source .......................................................... State WSDOT
3. Total Funding .......................................................... $100,000 from 2019 to mid-2021
WORK ELEMENT 3k – TRANSPORTATION
EXTENSION OF REGIONAL TRANSPORTATION MODEL TO GRAYS HARBOR

Under a contract with the Grays Harbor Council of Governments, TRPC is expanding the regional travel demand model to include Grays Harbor County. The model currently covers Thurston and Lewis Counties, and parts of Pierce, Grays Harbor, and Mason Counties. This work will add morning peak period (AM) and a seasonal component to the model.

This work began in 2018 and is expected to continue through mid-2020.

SCOPE OF WORK
1. Project Management.
2. Develop Transportation Analysis Zone Structure for Grays Harbor County.
5. Conduct Model Calibration, Trip Assignments, and Network Validation for 2015.
6. Develop a 2040 Model Forecast and Conduct Alternatives Analysis.
7. Develop a Seasonal Component for the Model.

FUNDING ESTIMATE
1. 2020 Cost .................................................................$50,000
2. Revenue Source ..............................................................Local, State, Federal Grant (STP)*
3. Total Funding .................................................................$217,750 from 2018 to 2020

* Through the Grays Harbor Council of Governments
The last Grand Mound Transportation and Sub-Area Plan was completed over 20 years ago. Since the original sub-area plan was developed, commercial activity has increased in the area, including the addition of a regionally significant resort (Great Wolf Lodge). Traffic volumes have more than doubled on many of the primary roads (e.g., Old Hwy 99). Truck traffic has also increased, and Old Hwy 99 is now classified as a T2 Truck Class Route; almost 7,000,000 tons of freight per year travel through the corridor. Today, the Confederated Tribes of the Chehalis Reservation plan for further growth. In addition, Grand Mound serves as a gateway to the Bountiful Byway. The existing sub-area plan is no longer adequate to deal with changing land use activity and the needs of the community. Further, the existing plan does not include current best practices to support a multi-modal approach to transportation – necessary to support regional goals and objectives.

This effort will engage the community in identifying community transportation strategies to accommodate existing and forecasted growth. Community stakeholders include local businesses, residents, property owners, and the Confederated Tribes of the Chehalis Reservation. Transportation strategies may include roundabouts, gateways, pedestrian facilities/crossings, roadway interconnectivity, and access and special consideration of US12, to help the Grand Mound area better handle the demands of a regional tourist destination.

The results of the Grand Mound Transportation Study will be integrated into Thurston County’s update of the Grand Mound Sub-Area Plan – a parallel and related project - funded by the County and focused on the land use elements of subarea planning.

This project began in late 2017. Major work effort in 2020 will focus on items 5 and 6 in the scope of work.

**SCOPE OF WORK**

1. Project Management and Reporting.  
2. Coordination and Outreach.  
7. Contingency and WSDOT.

**FUNDING ESTIMATE**

1. 2020 Cost .....................................................................................................................$100,000  
2. Revenue Source ................................................................................................. Thurston County, Federal Grant (STP)  
3. Total Funding.........................................................................................................$350,000 from 2017 to 2020
WORK ELEMENT 4
COUNCIL PRIORITY PROJECTS

These projects were identified by the Council as Priority Projects. The dollar figures presented in these projects are estimated start-up costs. We acknowledge that some of these projects could take multiple years to complete and will take more resources than initially allocated. Staff will strive to find additional grant and/or contract funds to fully implement the projects.
WORK ELEMENT 4a – COUNCIL PRIORITY PROJECTS
CONTINUATION OF SUSTAINABLE THURSTON

Policy makers throughout the region recognize that the Sustainable Thurston Plan adoption by resolution of TRPC members marks the beginning - not the end - of the community conversation that began with the Sustainable Thurston process and products. Implementation of the bold vision, priority goals, targets and next step actions, and the sustainability topic goals and actions will require ongoing informed, dedicated and inspired leaders and residents throughout the region.

In this work program, you will see that TRPC is moving forward, like our member jurisdictions, to incorporate the vision and direction of the Sustainable Thurston Plan into many of the ongoing TRPC projects. TRPC regional planning efforts cover many of the goals and actions of the Regional Sustainability Plan and making sure that all planning efforts include and follow through with sustainability goals will require a shift in emphasis as we develop regional plans and products.

SCOPE OF WORK
2. Continue to seek grant funding to implement Sustainable Thurston actions.
3. Support local jurisdictions and staff as needed regarding implementation and discussion of Sustainable Thurston issues in their planning processes. Utilize planner meetings in 2020 to share ideas and provide resources for regional efforts.
4. Provide Sustainable Thurston Plan information and data for the ongoing community conversation by public, private and non-profit groups.

This work program element will rely on funding from a variety of sources, including assessment dollars, transportation funds, and other grant sources.

FUNDING ESTIMATE
1. 2020 Cost .......................................................................................................................$10,000
2. Revenue Source .................. Regional Assessments leveraged with State and Federal dollars
3. Total Funding .............................................. $40,000 (includes leveraged Transportation funds)
At both the 2017 and 2019 retreats, the Council discussed water availability and quality as a priority issue that would benefit from TRPC involvement. At the 2019 retreat, the Council noted that TRPC could be most helpful in continuing to educate members and the public on the status of water issues facing the Thurston Region. Members discussed that this should be similar to a Water 101 informational series TRPC conducted in the past. The Council discussed a need for more or information on the following topics:

- Water resource availability, management, and protection
- Pollution prevention (runoff, residual chemical pollutants)
- Aging infrastructure replacement (costs and funding sources)
- Infiltration to groundwater and role of reclaimed water
- Leak detection
- Sea level rise impacts on river flows and groundwater

Over the next two years, TRPC staff will facilitate presentations and discussions of these issues during Council meetings and possible evening special sessions to help in educating members and the public.

In addition, staff propose that up to 0.1 FTE be allocated to participate in the watershed planning work mandated by ESSB 6091, as well as other watershed-related activities. A watershed plan for the Nisqually River is due 2019, while updated plans for the Deschutes, Upper and Lower Chehalis, and Kennedy-Goldsborough are due in 2021. This modest amount of staff time to participate in these efforts will help TRPC stay current on water resource planning, which continues to be a priority for the Council.

**SCOPE OF WORK**

1. Identify subject matter experts and schedule water presentations for Council meetings.
2. As needed, convene evening sessions on specific topics to broaden outreach to the greater Thurston community.

**FUNDING ESTIMATE**

1. 2020 Cost ..............................................................$15,000
2. Revenue Source ..................................................Regional Assessments
WORK ELEMENT 4c – COUNCIL PRIORITY PROJECTS
ADDRESSING ANNEXATION AND JOINT PLANNING

In summer of 2019 the planning managers of Olympia, Lacey, and Tumwater along with Thurston County’s Director of Community Planning and Economic Development (CPED), engaged TRPC’s Executive Director on convening conversations to address longstanding challenges around annexation and joint planning. Those early discussions have progressed to the point that staff suggest reconvening TRPC’s Urban Growth Management Subcommittee to advance past work, with a goal of achieving mutually agreed to principles and processes on how annexations are conducted and how joint plans are updated and maintained.

SCOPE OF WORK
3. Convene the Urban Growth Management Subcommittee.
4. Develop and seek agreement on annexation process principles.
5. Explore using the UGM Subcommittee as a forum to work through specific joint planning issues in Urban Growth Areas.

FUNDING ESTIMATE
1. 2020 Cost .................................................................................................................. $12,000
2. Revenue Source ........................................................................................................ Regional Assessments
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WORK ELEMENT 5
OTHER PROJECTS & GRANTS
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Thurston Regional Planning Council offers day to day planning services for the City of Rainier as part of a contract. TRPC staff responds to permit questions, zoning inquiries, and processes all land use permits within the jurisdictions. Staff also provides support to the City Council and Planning Commissions regarding strategic and comprehensive planning issues, and amendments to municipal codes and plans.

2020 contracts/scopes of work should be completed by the end of 2019 when the city has determined its budget for the contract. This is an ongoing work program with the city of Rainier identifying needs and priorities for 2020.

**SCOPE OF WORK**
1. General Duties and Direct Costs.
2. Attend City Meetings.
5. Process Legislative Applications.
6. Other Priority Projects.

**FUNDING ESTIMATE**
1. 2020 Cost: .................................................................$25,000*
2. Revenue Sources: ..............................................................City of Rainier

* This is an estimate. The final scope of work and contract value will be determined through the city’s budgeting process.
Thurston County, Olympia, Lacey and Tumwater contracted with Thurston Regional Planning Council to develop a Climate Mitigation Plan, a companion piece to the Thurston Climate Adaptation Plan, adopted in 2018. During Phase 1 of this project, TRPC staff assessed the implementation status of the jurisdictions’ climate policies and actions to reduce communitywide (public-sector and private-sector) greenhouse gas emissions. Phase 1 also recommended that the jurisdictions adopt a common emissions baseline and science-based targets: Reduce communitywide emissions 45% below 2015 levels by 2030 and 85% below 2015 levels by 2050.

Phase 2 of the planning effort focuses on mitigation action analysis, recommendation, implementation, and accountability to ensure that participating jurisdictions hit the shared emissions targets. The budget for Phase 1 was $19,990. The budget for Phase 2 — which began in early 2019 and will run through mid-2020 — is $175,000.

**SCOPE OF WORK**

Deliverables in Phase 2 include:

1. A regional Public Engagement Strategy to help residents understand climate change impacts, elicit action ideas, and promote implementation efforts.
2. An evaluation and any needed supplementation of the Emissions Inventory completed by the Thurston Climate Action Team.
3. A list of communitywide actions to reduce public- and private-sector emissions. A Consultant Team will qualitatively and quantitatively assess such actions and help identify funding sources, leads, partners, and implementation timeframes.
4. An Implementation Strategy for each participating jurisdiction. Policymakers and staff will inform development of their jurisdiction’s Implementation Strategy, which will include a mix of actions that all four parties will take, actions that a single or subset of jurisdictions will implement, and actions that need to be implemented by other public and private interests.
5. A Carbon Wedge Analysis, or other analytical tool, that measures the cumulative impact of the recommended actions to ensure they’re sufficient to hit the shared emissions targets.
6. Metrics to gauge accountability and periodically track progress implementing actions.

**FUNDING ESTIMATE**

1. 2020 Cost: .......................................................... ......................................................................$70,000
2. Revenue Sources:............................... Cities of Lacey, Olympia, Tumwater, Thurston County
3. Total Funding, Phase 2 ..........................................................$175,000 from 2019 to 2020
The Boundary Review Board (BRB) reviews proposals for boundary changes by cities, towns and special-purpose districts (such as fire districts) within Thurston County, including city or district annexations.

The Board employs a Chief Clerk that acts as the secretary of the board. The Chief Clerk processes and analyzes annexation requests; ensures legal advertising and noticing requirements are met; writes staff reports; presents annexation requests at public hearings of the BRB; administers oaths and affirmations; certifies to all official acts; and has the power to issue subpoenas pertaining to annexation requests.

**Project Partners and Roles**

TRPC staff will act as the BRB’s Chief Clerk and will maintain annexation records on a short-term basis.

Thurston County will continue to maintain annexation records on a long-term basis. The Thurston County Prosecutor’s Office will continue to provide legal counsel to the BRB as well as the clerk. The County Surveyor will continue to review the legal descriptions for all annexation requests to ensure accuracy.

**SCOPE OF WORK**

Thurston County Contract. On an annual basis, the projected budget for the following year must be updated. It is anticipated that the budget will be based on the following tasks:

1. Chief Clerk Services.
2. Continuing Education.

**FUNDING ESTIMATE**

1. 2020 Cost: .............................................................................................................. $17,500
2. Revenue Sources:.................................................................................................. Thurston County

Note: Total amount will vary depending on the number/complexity of annexations submitted to the Boundary Review Board.
Thurston County is one of seven (Whatcom, Snohomish, King, Pierce, Kitsap, Thurston and Clark) counties in western Washington responsible for developing periodic reports under the Growth Management Act’s Review and Evaluation Program, commonly known as “Buildable Lands.” In Thurston County, the next Buildable Lands report is due by July 2021.

The State Department of Commerce provided funding to Thurston County and TRPC for work to be conducted in the 2019-2021 state biennium – July 1, 2019 to June 30, 2021.

**SCOPE OF WORK**
1. Engage cities and key stakeholders and solicit their feedback on the regional forecast update and buildable lands report, including identification of reasonable measures.
2. Collect annual data to the extent necessary to determine achieved development densities and the quality and type of land suitable for development.
3. Continuation of update of the regional forecast.
5. Identify a list of reasonable measures.

**FUNDING ESTIMATE**
1. 2020 Cost: ..............................................................................................................$140,000
2. Revenue Sources: ..............................................................................................State Grant through Thurston County
3. Total Funding .......................................................................................................$138,900 from mid-2019 to mid-2020  
   $136,900 from mid-2020 to mid-2021
WORK ELEMENT 5e – PROJECTS & GRANTS
HOUSING ACTION PLAN FOR LACEY, OLYMPIA, AND TUMWATER

Under E2SHB 1923, cities with a population of greater than 20,000 are eligible to apply for grant funding to develop Housing Action Plans. The Cities of Lacey, Olympia, and Tumwater have put in a joint application to develop a Plan for the combined north county urban area of Thurston County. They have asked TRPC to coordinate the effort and develop data to support the plan.

If the grant application is successful, the State Department of Commerce will provide funding to the Cities for work to be conducted in the 2019-2021 state biennium.

SCOPE OF WORK
1. Project Management.
2. Project Coordination and Outreach.
3. Plan Development.
   a. Data Development and Analysis.
   b. Policy Development.
   c. Comprehensive Plan Housing Element Review.
   d. Development of List of Actions.
   e. Plan Assembly.
4. Plan Adoption.

FUNDING ESTIMATE
1. 2020 Cost: ...........................................................................................................$100,000
2. Revenue Sources:................. State Grant through the Cities of Lacey, Olympia, and Tumwater
3. Total Funding.................................................................$150,000 from mid-2019 to mid-2021
The Lead Entity work is critical to Washington State’s salmon recovery framework. Lead entities are funded through agreements with the Washington State Recreation and Conservation Office (RCO). The primary responsibility of Lead Entities is to provide technical and community guidance to an annual ranked project list that implements the highest priority restoration and conservation actions for salmon habitat recovery. The Lead Entity Committee bases decisions upon the local recovery strategy, which in turn supports the Puget Sound Chinook Recovery plan. The ranked list of projects is produced for funding consideration through the state Salmon Recovery Funding Board.

TRPC’s has taken on the administrative and coordination responsibilities required for the WRIA 13 Lead Entity.

For 2020 and through June 2021, the Lead Entity Committee will be embarking on an update of the habitat restoration and conservation strategy. This document was written in 2005 and much additional work and science has occurred to inform the next iteration, which is funded with state dollars through the Puget Sound Partnership.

**SCOPE OF WORK**

1. Represent the WRIA 13 Lead Entity at a variety of salmon recovery workshops and meetings.
2. Establish, coordinate, and facilitate the citizen and technical advisory group meetings relating to the Lead Entity.
3. Working with the advisory groups, develop an annual work plan to guide the overall effort of creating a prioritized habitat project list to recommend for funding.
4. Create a ranked habitat project list and submit it to the appropriate state agencies and boards.
5. Document the goals and strategies needed for salmon recovery in the WRIA; maintain the current watershed recovery chapter or plan; and coordinate with other salmon recovery entities to ensure the goals and strategies between the entities and plans are consistent.
6. Maintain a 4-year Work Plan project list.
7. Track salmon restoration and protection projects in the WRIA 13 area in the appropriate state database.
8. Facilitate and oversee the habitat strategy revision (the overarching contract is held by the Puget Sound Partnership with Environmental Science Associates for $100,000, with some portion being sub-contracted with TRPC for coordination).

**FUNDING ESTIMATE**

1. 2020 Cost: ............................................................ $165,000
2. Revenue Sources: ................................................................ State Grant
DISASTER RECOVERY FRAMEWORK DEVELOPMENT

The 2019 Thurston County Integrated Emergency Management Course solidified policy makers resolve to maintain momentum on developing a region-wide disaster recovery framework. TRPC will work in partnership with Thurston County Emergency Management and the Emergency Management Council to update and expand the Thurston Region Disaster Recovery Framework. This project will incorporate input collected during the Integrated Emergency Management Course into the existing Framework. TRPC will also expand the Framework by including the three remaining Recovery Support Functions (RSFs). These include Infrastructure and Utilities, Natural and Cultural Resources, and Planning and Capacity Building.

SCOPE OF WORK

1. Review and incorporate relevant information from the After-Action Review Document.
2. Convene multiple focus group meetings to develop the remaining RSFs.

FUNDING ESTIMATE

1. 2020 Cost ........................................................................................................................$25,000
2. Revenue Source ........Local, pass through of federal State Homeland Security Program Grant
3. Total Funding ....................................................................................................................$25,000
This project is Phase I of a two-phase strategy to fund the facilitation a Disaster Recovery Council (DRC) - pending its formation (anticipated early 2020). This project will facilitate the DRC through an exploratory process to develop a detailed scope of work and a written proposal for the formation and operating procedures of a policy-based Disaster Recovery Task Force and the establishment and formation of a Local Disaster Recovery Manager's Office. The outcome of part one is a detailed scope of work that will position Thurston County Emergency Management and the DRC partners to formalize a work program and seek additional funding to fulfill the scope of work. Phase II will require additional funding to execute the scope of work.

**SCOPE OF WORK**

1. Research best management practices for establishing and operating a disaster recovery management office for the regions’ recovery planning partners.
2. Convene up to six meetings with the DRC.
3. Produce a scope of work.

**FUNDING ESTIMATE**

1. 2020 Cost ..............................................................................................................................................$15,000
2. Revenue Source .......... Local, pass through of federal State Homeland Security Program Grant
3. Total Funding .............................................................................................................................................$20,000
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* Cities, town, and county populations are based on OFM Apell 1 estimates. The unincorporated county population is split proportionately between urban and rural using the Urbanized Area Boundary. Tribal population is based on their enrollment figures.

**Council established minimum.
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