

# SFY 2024

(July 1, 2023 to June 30, 2024)

# Annual Report

Thurston Regional Planning Council  
**UNIFIED PLANNING WORK PROGRAM**



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## TITLE VI NOTICE

Thurston Regional Planning Council (TRPC) hereby gives public notice that it is the agency's policy to assure full compliance with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, and related statutes and regulations in all programs and activities. Title VI requires that no person shall, on the grounds of race, color, or national origin, be excluded from the participation in, be denied the benefits of, or be otherwise subjected to discrimination under any Federal Highway Aid (FHWA) program or other activity for which TRPC receives federal financial assistance. Any person who believes they have been aggrieved by an unlawful discriminatory practice under Title VI has a right to file a formal complaint with TRPC. Any such complaint must be in writing and filed with the TRPC's Title VI Coordinator within one hundred and eighty (180) days following the date of the alleged discriminatory occurrence. For questions regarding TRPC's Title VI Program, you may contact the Title VI Coordinator at 360-956-7575 or email [info@trpc.org](mailto:info@trpc.org).

### Alternative Formats

Materials can be provided in alternate formats by contacting the Thurston Regional Planning Council at 360.956.7575 or email [info@trpc.org](mailto:info@trpc.org).

**THURSTON REGIONAL PLANNING COUNCIL (TRPC)** is a 23-member intergovernmental board made up of local governmental jurisdictions within Thurston County, plus the Confederated Tribes of the Chehalis Reservation and the Nisqually Indian Tribe. The Council was established in 1967 under RCW 36.70.060, which authorized creation of regional planning councils.

TRPC's mission is to **“Provide visionary, collaborative leadership on regional plans, policies, and issues for the benefit of all Thurston region residents.”**

**To Support this Mission, we:**

- Conduct regional transportation planning consistent with state and federal requirements.
- Address growth management, environmental quality, economic opportunity, and other topics to sustain and enhance the region’s quality of life.
- Assemble and analyze data that support informed local and regional decision making.
- Act as a “convener” to build regional consensus on issues through information and inclusive public involvement.
- Build intergovernmental consensus on regional plans, policies, and issues in support of local implementation.

**2024 MEMBERSHIP THURSTON REGIONAL PLANNING COUNCIL**

Bucoda	Miriam Gordon
Lacey	Robin Vazquez, Chair
Olympia	Dani Madrone
Rainier	Dennis McVey
Tenino	John O’Callahan, Secretary
Tumwater	Eileen Swarhout
Yelm	Joe DePinto
Thurston County	Carolina Mejia
Confederated Tribes of the Chehalis Reservation	Amy Loudermilk
Nisqually Indian Tribe	David Iyall
Intercity Transit	Debbie Sullivan
Port of Olympia	Amy Evans Harding, Vice Chair
North Thurston Public Schools	Esperanza Badillo-Diiorio
Olympia School District	Hilary Seidel
Tumwater School District	Mel Murray
LOTT Clean Water Alliance	Carolyn Cox
Thurston County Public Utilities District No. 1	Chris Stearns
Thurston Conservation District	David Iyall
Timberland Regional Library (Associate)	Cheryl Heywood
Thurston Economic Development Council (Associate)	Michael Cade
Lacey Fire District #3 (Associate)	Liberty Hetzler
Puget Sound Regional Council (Associate)	Josh Brown
The Evergreen State College (Charter Mem. Emeritus)	William Ward

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## UNIFIED PLANNING WORK PROGRAM (UPWP) ELEMENTS

The State Fiscal Year (SFY) 2024 (July 1, 2023 – June 30, 2024) UPWP is divided into six major activities:

1. Program Management
2. Project Programming and Tracking
3. On-going Multimodal Transportation Planning and Outreach
4. Data Collection, Analysis, and Forecasting
5. Major initiatives (*may span over several work programs*)
6. Contingency and Carryover

The Annual Report describes the work that is funded by revenues provided by 23 U.S.C. 104(f), 49 U.S.C. 5336, and RCW 47.80.050 to meet federal and state planning requirements, along with activities funded from Surface Transportation Block Grant (STBG) program planning funds outlined in the UPWP work program. This annual report summarizes expenditure of those funds during SFY 2024.

The staffing and level of effort for each activity is as follows:

Program Activity	Full Time Equivalent (FTE)
1. Program Management	1.45
2. Project Programming and Tracking	0.67
3. On-going Multimodal Transportation Planning and Outreach	1.21
4. Data Collection, Analysis, and Forecasting	0.84
5. Major Initiatives	2.58
6. Contingency and Carryover	--
<b>Total</b>	<b>6.76</b>

In terms of funding for these mandated activities during SFY 2024, state revenues accounted for 0.8%, federal revenues accounted for 91.6%<sup>1</sup>, and the requisite local match accounted for 8.4%<sup>2</sup>.

Funding Source	Amount	Percent of Total
Local	\$131,759	7.6%
State	\$14,000	0.8%
Federal (excluding toll credits)	1,477,183	91.6%
<b>TOTAL</b>	<b>\$1,739,995</b>	<b>100.0%</b>
Toll Credits as Local Match <sup>3</sup>	\$117,052	

<sup>1</sup> Excludes toll credits.

<sup>2</sup> Toll credits were used as local match for STBG funding (FHWA through WSDOT) and are not reflected in this total.

<sup>3</sup> Toll credits are not included in TRPC's UPWP budget, but their value is used here to demonstrate how TRPC met its match requirement.

During SFY 2024, TRPC utilized at least 2.5% of its metropolitan planning funds to participate in and support the following activities:

- Commute trip reduction
- Pedestrian and bicycle facilities planning, including shared use trails
- School-based activities
- Maintaining the region's bicycle map and school walking route maps.

The UPWP is part of a larger Thurston Regional Planning Council (TRPC) work program, which includes other transportation project work as well as projects and programs funded by other federal, state, and local funds.

TRPC work program activities do not include lobbying. However, if any lobbying activities were to occur outside of eligible regular activities as described in Title 23 and Title 49 and in RCW 42.17A.635, TRPC would file a certification and disclosure form as required by federal and state law.

**SFY 2024 Actual Revenue**

Work Element	SFY 24 FHWA		SFY 24 FTA		FHWA through WSDOT	WSDOT	Total Revenue
	FHWA PL Funds	TRPC Match 13.50%	FTA 5303 Funds	TRPC Match 13.50%	STBG Funds	RTPO Funds	
<b>Required Elements</b>							
1. Program Management	141,192.34	22,035.80	61,352.20	9,575.20	177,098.95	2,656.67	\$413,911.16
2. Project Programming and Tracking	56,182.40	8,768.35	22,089.10	3,447.43	68,149.11	1,024.16	\$159,660.55
3. On-going Multimodal Transportation Planning and Outreach	108,032.03	16,860.49	41,895.68	6,538.63	137,227.84	5,232.10	\$315,786.77
4. Data Collection, Analysis, and Forecasting	80,626.71	12,583.36	34,141.53	5,328.45	93,465.44	1,617.69	\$227,763.18
5. Major Initiatives	213,560.51	33,330.25	85,162.84	13,291.31	274,058.66	3,469.38	\$622,872.95
6. Contingency and Carryover	-	-	-	-	-	-	\$0.00
<b>Total</b>	<b>\$599,593.99</b>	<b>\$93,578.25</b>	<b>\$244,641.35</b>	<b>\$38,181.02</b>	<b>\$750,000.00</b>	<b>\$14,000.00</b>	<b>\$1,739,994.61</b>

- FHWA Federal Highway Administration
- FTA Federal Transit Administration
- MPO Metropolitan Planning Organization
- RTPO Regional Transportation Planning Organization
- STBG Surface Transportation Block Grant planning funds
- TRPC Thurston Regional Planning Council
- WSDOT Washington State Department of Transportation

**SFY 2024 Actual Expenditures**

Work Element	TRPC Agency Staff *	Professional Services	Travel and Training	Supplies, Materials, Printing, Software	Legal Notices	Dues	Total
<b>Required Elements</b>							
1. Program Management	361,339.87	29,787.47	7,854.36	13,301.55	535.30	1,092.70	\$413,911.25
2. Project Programming and Tracking	159,660.54	-	-	-	-	-	\$159,660.54
3. On-going Multimodal Transportation Planning and Outreach	315,786.72	-	-	-	-	-	\$315,786.72
4. Data Collection, Analysis, and Forecasting	227,763.18	-	-	-	-	-	\$227,763.18
5. Major Initiatives	622,872.92	-	-	-	-	-	\$622,872.92
6. Contingency and Carryover	-	-	-	-	-	-	\$0.00
<b>Total</b>	<b>\$1,687,423.23</b>	<b>\$29,787.47</b>	<b>\$7,854.36</b>	<b>\$13,301.55</b>	<b>\$535.30</b>	<b>\$1,092.70</b>	<b>\$1,739,994.61</b>

\* Includes agency staff time used to match other federally funded transportation planning projects.

### Comparison of SFY 2024 Planned versus Actual Expenditures

Work Element	Planned	Actual
1. Program Management	\$299,000	\$413,911
2. Project Programming and Tracking	\$155,000	\$159,661
3. Ongoing Multimodal Transportation Planning and Outreach	\$346,000	\$315,787
4. Data Collection, Analysis, and Forecasting	\$211,000	\$227,763
5. Major Initiatives	\$672,000	\$622,873
6. Contingency and Carryover	\$0	\$0
<b>Total</b>	<b>\$1,683,000</b>	<b>\$1,739,995</b>

A comparison of SFY planned versus actual expenditures by task shows that overall actual expenditures were higher than anticipated, with elements 1, 2, and 4 going over budget. TRPC spent about \$56,994 more in SFY 2024 than it planned to, and portions of tasks 1-5 were funded by STBG planning funds, which were fully expended by the end of the SFY.

- **Element 1: Program Management.** TRPC spent approximately \$114,911 more on program management than originally planned. Three factors contributed to this:
  - **Staffing Changes.** During SFY 2024, TRPC completed a planned transition of its management team structure following the hiring of a new Planning Manager and the IT Manager's retirement. This resulted in different expectations on how much funding would be billed toward program management.
  - **Flexible Assessment Dollars.** TRPC only bills the UPWP a portion of the total program management costs; the assessments provided by TRPC's members cover the remainder. The local assessments are TRPC's most flexible pot of funding for all the work it does. To build up TRPC's fund balance and maintain flexibility for what TRPC's funding can be used for, more of the program management costs were shifted to the UPWP.
  - **Consultant Costs.** The UPWP budget included \$30,000 for a model consultant as part of Element 5; however, Element 1 was intended to include all direct costs associated with managing the UPWP, including consultant costs. To ensure accurate accounting and reporting, the funding associated with the model consultant was shifted to Element 1.
- **Element 2: Project Programming and Tracking.** TRPC spent approximately \$4,661 more on project programming and tracking, which equates to 3% of the budgeted amount. This variance is within tolerable allowances.
- **Element 3: Multimodal Transportation Planning.** TRPC spent approximately \$30,213 less on multimodal transportation planning than originally anticipated. TRPC reserved \$60,000 of its UPWP budget to provide planning and financial support for a variety of ongoing transportation projects, such as the Thurston County Bike Map and the High Capacity Transportation Study. More of TRPC's federally-funded transportation projects use toll credits as local match resulting in less pressure on the multimodal transportation planning budget.

- **Element 4: Data Collection, Analysis, and Forecasting.** TRPC spent approximately \$16,763 more on data collection, analysis, and forecasting than anticipated. This is associated with managing TRPC’s GIS and modeling work at a time when TRPC was working on a major update of the regional travel demand model and receiving a number of data and modeling requests.
- **Element 5: Major Initiatives.** TRPC spent approximately \$49,127 less on major initiatives than originally planned. A large proportion of this is due to moving model consultant costs to Element 5. The EV and alternative fuels resource website TRPC developed also came in under budget.
- **Element 6: Contingency and Carryover.** While the planned expenditures for element 6 is \$0, the total UPWP budget included \$377,973. These are contingency and carryover funds TRPC purposely plans not to spend during the SFY but may if the need arises.

**Comparison of SFY 2024 Planned versus Actual Carryover**

Work Element	Planned	Actual
6. Contingency and Carryover	\$377,973	\$486,185

Although TRPC spent about \$56,994 more in SFY 2024 than it planned to, it also carried forward from SFY 2023 more funding and \$100,451 more revenue than originally anticipated. This resulted in a higher carryover into SFY 2025 than originally planned.

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## PROGRESS REPORT

### Element 1. Program Management

Program management is a core function that provides program fund management, and the administrative and technology support required to manage and coordinate the overall MPO and RTPO transportation planning program.

#### Tasks:

- 1.1. Administration
  - Performed general program management and supervisory functions
  - Developed calendar year and fiscal year budget and staffing patterns (September 2023 and February 2024).
  - Monitored and adjusted budgets as necessary
  - Executed mandated accounting activities, including program accounting, financial documentation, and development of annual Indirect Cost Plan
  - Participated in state and federal program audits
- 1.2. Program Support and Maintenance
  - Provided management and administrative support to the Thurston Regional Planning Council, Transportation Policy Board, Technical Advisory Committee, and any subcommittees established by these bodies
  - Maintained hardware and software necessary to ensure consistency between UPWP program requirements and the overall agency information technology strategy
- 1.3. Personnel Management
  - Managed transportation personnel
  - Recruited and trained new staff: Planning Manager, IT Manager, two associate planners, and an assistant planner were recruited during this SFY.
- 1.4. UPWP Development
  - Developed the annual UPWP and coordinated the UPWP review
  - Amended the UPWP to account for additional funding TRPC received during the SFY
  - Integrated the UPWP into the TRPC annual work program
- 1.5. Required Reporting
  - Completed the Annual Report
  - Completed annual self-certification
  - Developed the Title VI Annual Report
  - Complied with Title VI requirements
- 1.6. Professional Development and Training
  - Acquired the necessary training and professional development to effectively carry out state and federal transportation planning requirements
- 1.7. Direct Costs
  - Paid for transportation modeling software, traffic management software maintenance, printing and mailing services, legal advertisements, conferences, meeting refreshments, and training

## Element 2. Project Programming and Tracking

A required function of the MPO is to program and track federal funds.

### Tasks:

- 2.1. Programming of Federal Funding
  - Developed and maintained funding criteria. Completed update of funding criteria for the 2024 Call for Federal Projects.
  - Initiated the 2024 Call for Federal Projects process to program federal Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Congestion Mitigation Air Quality (CMAQ) and Carbon Reduction Program (CRP) funds. The Call was issued in June, with awards anticipated in December 2024 (next SFY).
  - Provided support to comply with federal and state requirements on the use of these funds, including reprogramming.
  - Developed annual CMAQ funding report (January 2024)
  - Develop annual Transportation Alternatives report (January 2024)
- 2.2. Federal Funding Obligation Tracking
  - Worked with the state to determine available obligation authority
  - Coordinated with funding recipients to ensure timely obligation of funds
  - Tracked and reported on funded projects through project completion
  - Updated TRPC's Obligation Authority (OA) Policy and Procedure (December 2023).
- 2.3. Regional Transportation Improvement Program (RTIP)
  - Developed and maintained a four-year Regional Transportation Improvement Program, including processing amendments and modifications to the RTIP
  - Developed a compilation of planned projects submitted by local jurisdictions and drawn from their six-year Transportation Improvement Programs
  - Developed Annual Listing of Obligated Projects (March 2024)

## Element 3. Multimodal Transportation Planning

TRPC must comply with state and federal transportation planning requirements. These requirements include the activities to be funded with specific state and federal planning revenues intended to help ensure a continuous, cooperative, and comprehensive planning process.

### Tasks:

- 3.1. Tribal, Local, State, and Federal Agency Coordination
  - Participated in activities of the MPO/RTPO Coordinating Committee
  - Participated in the activities of the Association of Metropolitan Planning Organizations
  - Continued involvement in State planning activities, including Commute Trip Reduction activities, corridor studies, and statewide plan workgroups.
  - Responded to requests for information from State and Federal partners
  - Consulted with Tribal partners and invited participation in planning activities

- Consulted with federal partners
  - Provided local agency support and inter-regional coordination. This includes participating in numerous local and regional study efforts and activities, providing planning and technical support to partners, and undertaking other activities that support the planning and implementation efforts of TRPC's partners.
  - Supported public transportation by participating with Intercity Transit on special studies, planning efforts, and other projects as requested, and through communication and coordination with other transit agencies as appropriate
  - Reviewed local agency plans and policies, including compliance with Growth Management Act requirements. In partnership with local jurisdictions, TRPC developed a review process for local agency comprehensive plans. The review process is expected to be adopted during the next SFY.
  - Provided support in local plan development and implementation.
- 3.2. Communications and Outreach
- Conducted communication and outreach efforts related to our transportation work program, including updating the website and social media accounts, and providing information and briefings.
  - Conducted public education and outreach as appropriate for planning and programming activities, including maintaining a web and social media presence for project-specific needs
  - Responded to inquiries from the public and the media
- 3.3. General Compliance
- Monitored, evaluated, and responded to federal and state transportation legislation and its potential implications for the region.
  - Prepared for transitioning to a Transportation Management Area (TMA). TRPC was designated a TMA on June 5, 2023.
  - Updated federal functional classification system
- 3.4. General Planning Activities
- Conducted multi-modal and demand management activities including participating in and supporting a variety of activities related to multimodal transportation such as commute trip reduction, pedestrian and bicycle facilities planning, trails planning, and school-based activities. As part of this, maintained and updated the region's bicycle map and school walking route maps.
  - Participated in and led activities related to the safety and resiliency of our transportation network.
  - Conducted land use and transportation integrated planning efforts,
  - Continued integrating equity into transportation decision making.
  - Participated in and contributed technical and planning support for planning associated with the I-5 corridor.
  - Maintained existing regional plans and scoped other regional plans.
  - Supported planning activities concerning emerging technologies and broadband.
- 3.5. Climate Mitigation Plan Implementation
- Supported implementation of strategies to reduce transportation-related greenhouse gas emissions and vehicle miles traveled.
- 3.6. Urban Areas Functional Classification Review.
- Completed review of the urban areas functional classification (October 2024)
  - Monitored and reviewed other Census 2020 products as available.

### 3.7. Planning Support

- Provided planning support for ongoing local and regional plans and programs
- Supported commute trip reduction program activities such as efforts to increase telework and flexible work hours on the state's capitol campus.
- Maintained the region's bicycle map, ensured the website is updated regularly, and print copies of the map were available.
- Provided support for issues related to transportation planning that emerged throughout the reporting period.

## Element 4. Data Collection, Analysis, and Forecasting

TRPC's planning and required functions are supported by robust data collection, analysis, and forecasting activities.

### 4.1. Performance Measures

- Participated in target setting.
- Adopted Transit Safety performance measures.
- Reported on performance measures.

### 4.2. Transportation Modeling

- Maintained the regional transportation models
- Explored new modeling technologies.
- Responded to requests from partners.
- Contracted for on-call consultant modeling support services.

### 4.3. GIS and Modeling Management

- Maintained and updated Geographic Information System (GIS) data layers and information technology infrastructure to support our modeling and planning efforts.
- Managed and coordinated the modeling team.

### 4.4. Data Management and Collection

- Collected other types of transportation data.

### 4.5. Estimates, Forecasting, and Monitoring

- Developed annual Population and Employment estimates.
- Updated the Sustainable Thurston Report Card, an online data set that monitors land use and transportation trends.

## Element 5. Major Initiatives

This section includes projects that may span over several years.

### 5.1. Electric and Alternative Fuel Vehicles Planning.

- Developed an online electric and alternative fuel vehicles website

### 5.2. Population and Employment Forecast Update.

- Completed an informal update of the population and employment forecast to support the Regional Transportation Plan and Travel Demand Model.

- 5.3. Regional Travel Demand Model Update.
  - Continued updating the regional travel demand model, including incorporating results of the Household Travel Survey and the updated Population and Employment Forecast. The model update will conclude in 2024.
- 5.4. Regional Trails Plan Update.
  - Completed an update of the regional trails plan.
- 5.5. Regional Transportation Plan Update.
  - Continued work on updating the Regional Transportation Plan, which will conclude in 2025.
- 5.6. TMA Transition.
  - Began developing a Congestion Management Process, which will be established by December 2025.

## **Element 6. Contingency and Carryover**

- 6.1 Contingency. This item is to reserve funding for emerging issues or data needs, or to provide additional funding to identified items.
- 6.2 Carryover. This item is to reserve some planned carryover funds for the next state fiscal year. Carryover funds were not used in SFY 2024.