

SFY 2019
(July 1, 2018 to June 30, 2019)
Annual Report

Thurston Regional Planning Council
UNIFIED PLANNING WORK PROGRAM

UNIFIED PLANNING WORK PROGRAM (UPWP) ELEMENTS

The State Fiscal Year (SFY) 2019 (July 1, 2018 – June 30, 2019) UPWP is divided into four major activities:

1. Program Management
2. Project Programming and Tracking
3. Multimodal Transportation Planning
4. Data Collection, Analysis, and Forecasting

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. This annual report summarizes expenditure of those funds during SFY 2019

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

| Program Activity | Full Time Equivalent (FTE) |
|---|-----------------------------------|
| 1. Program Management | 1.14 |
| 2. Project Programming and Tracking | 0.34 |
| 3. Multimodal Transportation Planning | 0.43 |
| 4. Data Collection, Analysis, and Forecasting | 0.13 |
| Total | 2.04 |

In terms of funding for these mandated activities, state revenues accounted for 42% of the funding, federal revenues accounted for 50% of the revenues, and the requisite local match accounted for 8% of the revenues.

The UPWP is one element of a larger Thurston Regional Planning Council (TRPC) regional transportation work program, which in turn is coordinated with the overall TRPC work program.

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 19 Actual Revenue

| Work Element | FHWA | | FTA | | WSDOT | Total Revenue |
|---|------------------|-------------------|-----------------|-------------------|------------------|------------------|
| | FHWA PL Funds | TRPC Match 13.50% | FTA 5303 Funds | TRPC Match 13.50% | RTPO Funds | |
| 1. Program Management | \$107,415 | \$16,764 | \$20,430 | \$3,188 | \$109,182 | \$256,979 |
| 2. Project Programming and Tracking | \$31,157 | \$4,863 | \$12,478 | \$1,947 | \$14,029 | \$64,474 |
| 3. Multimodal Transportation Planning | \$37,473 | \$5,848 | \$460 | \$72 | \$54,337 | \$98,191 |
| 4. Data Collection, Analysis, and Forecasting | \$11,678 | \$1,823 | \$655 | \$102 | \$11,490 | \$25,748 |
| Total | \$187,723 | \$29,298 | \$34,023 | \$5,310 | \$189,038 | \$445,392 |

FHWA Federal Highway Administration
 FTA Federal Transit Administration
 RTPO Regional Transportation Planning Organization
 TRPC Thurston Regional Planning Council
 WSDOT Washington State Department of Transportation

SFY 19 Actual Expenditures

| Work Element | TRPC Agency Staff | Travel and Training | Supplies, Materials, Printing, Software | Legal Notices | Facility Rentals | Dues | Total |
|---|-------------------|---------------------|---|----------------|------------------|----------------|------------------|
| 1. Program Management | \$219,136 | \$10,916 | \$24,649 | \$819 | \$397 | \$1,060 | \$256,977 |
| 2. Project Programming and Tracking | \$63,641 | \$0 | \$0 | \$833 | \$0 | \$0 | \$64,474 |
| 3. Multimodal Transportation Planning | \$98,191* | \$0 | \$0 | \$0 | \$0 | \$0 | \$98,191 |
| 4. Data Collection, Analysis, and Forecasting | \$25,748 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,748 |
| Total | \$377,042 | \$10,916 | \$24,649 | \$1,652 | \$397 | \$1,060 | \$445,392 |

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

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 (2nd and 4th quarters)
 - 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 staff; recruited an Associate Planner and Associate Planner/Transportation modeler in the SFY
- 1.4. UPWP Development
 - Developed the annual UPWP and coordinate the UPWP review
 - Integrated the UPWP into the TRPC annual work program
- 1.5. Required Reporting
 - Developed the Annual Report
 - Completed annual self-certification
 - Updated the Title VI Plan and Title VI Annual Report
- 1.6. Professional Development and Training
 - Acquired the necessary training and professional development to effectively carry out state and federal transportation planning requirements, including attending national conferences, and sending staff to other relevant trainings
 - Conducted all-staff Title VI training
- 1.7. Fixed Costs
 - Costs for transportation modeling software, printing, legal advertisements, conferences, and training
 - Purchased an additional transportation model license
 - The Modeling Team attended the Transportation Research Application conference in Portland Oregon
 - The Executive Director attended the Association of Metropolitan Planning Organizations conference

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
 - Began an update of funding criteria
 - Re-programmed federal Surface Transportation Block Grant program (STBG), STBG Enhancements, and Congestion Mitigation Air Quality (CMAQ) funds
 - Provided support to comply with federal and state requirements on the use of these funds
- 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
- 2.3. Regional Transportation Improvement Program (RTIP)
 - Developed a four-year Regional Transportation Improvement Program
 - Developed a compilation of planned projects submitted by local jurisdictions and drawn from their six-year Transportation Improvement Programs
 - Conducted amendments and modifications to the RTIP
 - Integrated Federal Performance Measure language into the RTIP
 - Developed Annual Listing of Obligated Projects
 - Attended the annual Transportation Improvement Program Managers User Group meeting (TMUG)

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
 - Consulted with local, tribal, state, and federal officials
 - 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

- Coordinated non-emergency human services transportation by maintaining and implementing the Regional Coordinated Public Transit and Human Services Transportation Plan for the Thurston region (update of plan was funded as a stand-alone project) and provided support to service providers to ensure coordination with applicable metropolitan and statewide planning processes, increase ridership and system efficiencies, and maximize service coordination.
 - Adopted prioritized project list for human services transportation
- 3.2. Communications and Outreach
- 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
 - Updated the *HeretoThere* agency service transportation website
- 3.3. Review of State and Local Plans
- Coordinated with WSDOT as appropriate on issues related to the Washington Transportation Plan, corridor plans or studies, modal and safety plans
 - Reviewed local agency plans and policies, including compliance with Growth Management Act requirements
 - Provided support in local plan development and implementation
- 3.4. General Compliance
- Monitored, evaluated, and responded to federal and state transportation legislation and its potential implications for the region
 - Updated Federal Functional Classification system
 - Updated Freights and Goods Classification
- 3.5. Regional Transportation Plan
- Maintained the long-range Thurston Regional Transportation Plan
 - Began a major update of the long-range Thurston Regional Transportation Plan (Plan is due July 2020)
 - Completed update of the Intelligent Transportation Systems (ITS) Architecture
- 3.6. Planning Support
- Provided planning support for ongoing local and regional plans and programs including targeted web sites, transportation data management systems, and model enhancements to ensure a continuous, cooperative, and comprehensive regional planning process
- 3.7. Emerging Issues
- Provide support for issues related to transportation planning that emerged through the state fiscal year, including participating in or on:
 - Travel Demand Management Technical Committee
 - WSDOT Align Investments workgroup
 - Plan Alignment workgroup
 - WSDOT Practical Solutions Round Table
 - Autonomous Vehicle Infrastructure group - policy review sub-group
 - Greenhouse Gas Reduction Guidebook and Methods worksho

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

- Monitored federal requirements for performance measures
- Adopted regional performance measures and performance measure language
- Reported on performance measures

4.2. Air Quality Compliance

- Conducted air quality conformity analysis
- Conducted air quality conformity consultation with federal and state agencies through the annual RTIP air quality consultation
- Estimated air quality benefits for Congestion Mitigation and Air Quality (CMAQ) projects

4.3. Transportation modeling

- Maintained the regional transportation models
- Developed estimates of vehicle miles traveled

4.4. Forecasting

- Developed annual Population and Employment estimates
- Continued to update the Population and Employment forecast