

SFY 2020

(July 1, 2019 to June 30, 2020)

Annual Report

Thurston Regional Planning Council
UNIFIED PLANNING WORK PROGRAM



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UNIFIED PLANNING WORK PROGRAM (UPWP) ELEMENTS

The State Fiscal Year (SFY) 2020 (July 1, 2019 – June 30, 2020) 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 2020.

Please note: The annual report does not include activities funded from Surface Transportation Block Grant (STBG) program funds. The reporting on activities funded under the STBG funding is submitted annually to Washington State Department of Transportation as a deliverable of the STBG funding.

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

Program Activity	Full Time Equivalent (FTE)
1. Program Management	0.79
2. Project Programming and Tracking	0.67
3. Multimodal Transportation Planning	0.91
4. Data Collection, Analysis, and Forecasting	0.58
Total	2.95

In terms of funding for these mandated activities, state revenues accounted for 5%, federal revenues accounted for 83%, and the requisite local match accounted for 13%.

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 2020 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	\$122,611	\$19,136	\$39,901	\$6,227	\$5,874	\$193,749
2. Project Programming and Tracking	\$113,056	\$17,645	\$4,240	\$662	\$0	\$135,602
3. Multimodal Transportation Planning	\$117,400	\$18,322	\$16,782	\$2,619	\$19,095	\$174,219
4. Data Collection, Analysis, and Forecasting	\$83,560	\$13,041	\$4,822	\$753	\$3,031	\$105,206
Total	\$436,627	\$68,144	\$65,744	\$10,261	\$28,000	\$608,775

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

Note: Numbers may not add due to rounding.

SFY 2020 Actual Expenditures

Work Element	TRPC Agency Staff	Professional Services	Travel and Training	Supplies, Materials, Printing, Software	Legal Notices	Dues	Total
1. Program Management	\$180,949	\$780	\$4,475	\$4,588	\$1,926	\$1,030	\$193,749
2. Project Programming and Tracking	\$135,602	\$0	\$0	\$0	\$0	\$0	\$135,602
3. Multimodal Transportation Planning*	\$174,218	\$0	\$0	\$0	\$0	\$0	\$174,218
4. Data Collection, Analysis, and Forecasting	\$105,196	\$0	\$10	\$0	\$0	\$0	\$105,206
Total	\$595,965	\$780	\$4,485	\$4,588	\$1,926	\$1,030	\$608,775

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

Comparison of SFY 2020 Planned versus Actual Expenditures

Work Element	Planned	Actual
1.1. Program Management	\$300,000	\$193,749
1.2. Project Programming and Tracking	\$125,000	\$135,602
1.3. Multimodal Transportation Planning	\$180,150	\$174,218
1.4. Data Collection, Analysis, and Forecasting	\$40,000	\$105,206
Total	\$645,150	\$608,775

A comparison of SFY 2020 planned versus actual expenditures by task show that overall actual expenditures were slightly lower than anticipated. This is due to a delay in hiring an associate transportation planner due to the COVID-19 pandemic.

Overall, program management expenditures were lower than anticipated due to a reduction in both fiscal and IT staff time charged to this line item. In addition, Deputy Director time was shifted to other tasks as she continued to have a more programmatic role compared to program management role.

Project programming and tracking was slightly higher than budgeted, partially due to training new staff to take over the Regional Transportation Improvement Program because of a retirement.

Multimodal transportation planning, which was predominately related to updating the Regional Transportation Plan, was on budget.

Data collection, analysis, and forecasting was over budget due to the modeling support required for the Regional Transportation Plan update, and other model refinements such as adding greater detail in transit routes.

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 Metropolitan Planning Organization (MPO) and Regional Transportation Planning Organization (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 Transportation Planner and a Transportation Demand Management/Commute Trip Reduction Associate Planner in the SFY
- 1.4. UPWP Development
 - Developed the annual UPWP and coordinated the UPWP review
 - Integrated the UPWP into the TRPC annual work program
- 1.5. Required Reporting
 - Completed the Annual Report
 - Completed annual self-certification
 - Completed the 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
- 1.7. Fixed Costs
 - Costs for transportation modeling software, printing, legal advertisements, conferences, and training
 - 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
 - Continued an update of funding criteria
 - Conducted a call for federal projects for Surface Transportation Block Grant program (STBG), STBG Enhancements, Congestion Mitigation Air Quality (CMAQ), and Highway Improvement Program 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
 - Developed an Obligation Authority Policy and Procedure
- 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
 - Organized the annual Transportation Improvement Program Managers User Group meeting (TMUG) – to be held in July

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
- 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
- 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
- 3.5. Regional Transportation Plan
- Maintained the long-range Thurston Regional Transportation Plan
 - Continued a major update of the long-range Thurston Regional Transportation (Plan is due for adoption in July 2020)
 - Continued update of the Regional Trails Plan
- 3.6. Planning Support
- Provided planning support for ongoing local and regional plans and programs including model enhancements, corridor studies, and transportation demand management support 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
 - Joint Transportation Commission Statewide Needs assessment workgroup
 - WSDOT Align Investments workgroup
 - WSDOT Practical Solutions Round Table
 - Washington State AV Infrastructure and Systems subcommittee

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
 - Participated in target setting
- 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
 - Completed the update the Population and Employment forecast