

# SFY 2021

(July 1, 2020 to June 30, 2021)

# 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) 2021 (July 1, 2020 – June 30, 2021) 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 2021.

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:

<b>Program Activity</b>	<b>Full Time Equivalent (FTE)</b>
1. Program Management	0.77
2. Project Programming and Tracking	0.55
3. Multimodal Transportation Planning	0.58
4. Data Collection, Analysis, and Forecasting	0.20
<b>Total</b>	<b>2.10</b>

In terms of funding for these mandated activities, state revenues accounted for 34%, federal revenues accounted for 57%, and the requisite local match accounted for 9%.

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 2021 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	\$133,524	\$20,839	\$17,378	\$2,712	\$69,228	\$243,681
2. Project Programming and Tracking	\$53,456	\$8,343	\$13,455	\$2,100	\$25,528	\$102,881
3. Multimodal Transportation Planning	\$57,541	\$8,980	\$14,916	\$2,328	\$76,634	\$160,399
4. Data Collection, Analysis, and Forecasting	\$23,101	\$3,605	\$381	\$59	\$16,820	\$43,967
<b>Total</b>	<b>\$267,621</b>	<b>\$41,767</b>	<b>\$46,129</b>	<b>\$7,199</b>	<b>\$188,211</b>	<b>\$550,928</b>

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 2021 Actual Expenditures

Work Element	TRPC Agency Staff	Professional Services	Travel and Training	Supplies, Materials, Printing, Software	Legal Notices	Dues	Total
1. Program Management	\$201,430	\$1,467	\$1,200	\$38,687	\$366	\$530	\$243,681
2. Project Programming and Tracking	\$102,881	\$0	\$0	\$0	\$0	\$0	\$102,881
3. Multimodal Transportation Planning*	\$160,399	\$0	\$0	\$0	\$0	\$0	\$160,399
4. Data Collection, Analysis, and Forecasting	\$36,889	\$7,078	\$0	\$0	\$0	\$0	\$43,967
<b>Total</b>	<b>\$501,599</b>	<b>\$8,545</b>	<b>\$1,200</b>	<b>\$38,687</b>	<b>\$366</b>	<b>\$530</b>	<b>\$550,928</b>

\* 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	\$324,000	\$243,681
1.2. Project Programming and Tracking	\$165,000	\$102,881
1.3. Multimodal Transportation Planning	\$205,104	\$160,399
1.4. Data Collection, Analysis, and Forecasting	\$230,000	\$43,967
<b>Total</b>	<b>\$924,104</b>	<b>\$550,928</b>

A comparison of SFY 2022 planned versus actual expenditures by task show that overall actual expenditures were lower than anticipated. This is due to placing carryover funds in the planned budget for the first time. This will likely occur in SFY 2023 as well, until the planned budget is realigned to reflect actual anticipated expenditures, with the carryover placed into a contingency column.

Overall, Program Management was higher than SFY 21 due to the fixed costs related to the Transportation Priorities survey. Multimodal Transportation Planning was higher than SFY 21 due to the emphasis on safety data collection and Regional Trails Plan. Data Collection, Analysis, and Forecasting was lower than SFY due to the modeling team concentrating on the I-5 Mounts Road to Tumwater study rather than general model updates.

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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 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 (2<sup>nd</sup> and 4<sup>th</sup> 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
  - Reached out to Squaxin Island Tribe with an invitation for participation in the Regional Council (and Metropolitan Planning Organization)
- 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
  - Trained new staff: Associate Transportation Planner and Transportation Demand Management/Commute Trip Reduction Associate Planner were recruited in the previous 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, and training
- Costs included postcard mailing and printing for a transportation priorities survey

## **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 for our next call for federal projects for Surface Transportation Block Grant program (STBG), STBG Enhancements, Congestion Mitigation and Air Quality (CMAQ). This included developing a framework and draft criteria with our Technical Advisory Committee (TAC), Transportation Policy Board (TPB), and Regional Council. This process should be updated by First Quarter 2022.
- 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
- Followed the recently developed 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
- Developed Annual Listing of Obligated Projects

## **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
  - Developed a Transportation Priorities Survey and associated outreach plan. Began distribution of the survey in SFY 2021. Further data collection and analysis of the survey will be conducted in SFY 2022.
- 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 as needed, and discussed with our TAC a need for a deeper look in SFY 2022 and subsequent years, in conjunction with Census urbanized areas definition
- 3.5. Regional Transportation Plan
- Adopted the 4-year update of the long-range Thurston Regional Transportation Plan (RTP)
  - Developed a draft amendment process for the RTP
  - Continued update of the Regional Trails Plan, including conducting outreach and a survey, and presenting findings to various groups and committees
- 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
  - Updated sidewalk inventory, and developed a writeup for the State of the System website; briefed TAC, TPB, and Council on policy implications
  - Conducted a deeper dive into transportation safety data and began update of safety data for agency website
  - Researched information on electric vehicles and presented to TAC; this information will be included in our State of the System website in SFY 22

### 3.7. Emerging Issues

- Provided briefing to TAC on potential of becoming a Transportation Management Area, and subsequent requirements
- 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
- Reported on performance measures
- Participated in target setting
- Adopted Transit Safety performance measures

### 4.2. Air Quality Compliance

- Conducted air quality conformity consultation with federal and state agencies through the annual RTIP air quality consultation, and determined that this was the last year that this was necessary as we have reached the end of our 20-year monitoring period
- 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
- Explored traffic data management software collaboration with Thurston County
- Explored "Big Data" Origin and Destination data sources
- Developed a draft Request for Proposals for the upcoming household travel survey

### 4.4. Forecasting

- Developed annual Population and Employment estimates