

## TCMP - Long-Term Governance Agreement

### Draft TRPC 2022-2024 Scope of Work

This document includes a proposed scope of work for Thurston Regional Planning Council to complete tasks identified in the Annual Work Program for the three-year duration of the Interlocal Agreement.

#### Task 1. Oversight/Coordination Committees

##### 1.1 Climate Action Steering Committee (CASC)

TRPC staff will facilitate up to 12 Steering Committee meetings per year including scheduling, securing a venue/setting a virtual meeting space, working with the Steering Committee Chair and Vice Chair to develop agendas, inviting and coordinating speakers, providing public notice, preparing presentations and materials, distributing written public input to Steering Committee members, and producing meeting summary.

##### 1.2 Multijurisdictional Staff Team (MST)

TRPC staff will facilitate up to 12 Staff Team meetings per year including scheduling, securing a venue/setting a virtual meeting space, preparing an agenda, facilitating, and documenting meeting decisions and outcomes.

##### 1.3 Working Groups/Subcommittees

TRPC staff will facilitate up to 6 working group meetings per year including identifying and contacting attendees, scheduling, securing a venue/setting a virtual meeting space, preparing an agenda, facilitating, and documenting meeting decisions and outcomes. Work on this task will only take place if the CASC creates working groups and designates TRPC as the coordinator/facilitator.

#### Task 1 Deliverables

- CASC meeting logistics, agendas and summaries (up to 12)
- MST meeting logistics, agendas and summaries (up to 12)
- Working group meeting logistics, agendas, and summaries (up to 6)

#### Task 1 Staff and Budget Assumptions

Staff Title/Hours	Year 1	Year 2	Year 3	Notes
Senior Planner	360	360	360	
Associate Planner/ Planning Technician	180	180	180	
Communications & Outreach Specialist				
Administrative Support	150	150	150	
Professional Services				
Other costs				

## Task 2. Regional Priorities

### 2.1 List of Annual Initiatives

TRPC staff will work with the MST to develop a list of annual initiatives, and incorporate feedback from the Climate Advisory Workgroup. TRPC staff will bring the recommended list of priorities forward for approval by the CASC.

### 2.2 Programming Funding for Annual Initiatives

TRPC staff will oversee programming of funding for up to two annual initiatives, including administering any Request for Qualifications/Request for Proposals, if identified by the CASC, and contracting with and oversight of any third-party entities identified by CASC to use funding to complete annual initiatives.

### 2.3 Specific Initiatives

Any specific regional initiatives that TRPC would lead in this year as part of Annual Work Program. Staff and Budget TBD.

### 2.4 TCMP Updates

TRPC staff will develop a process for updating strategies and actions in the Thurston Climate Mitigation Plan, based on information gathered through the monitoring and assessment tasks, regional priorities, and other emerging information. Amendments Year 1 and Year 2 would be limited to minor amendments to better align actions with the Annual Work Program (such as, amending included actions based on new information or adding actions that have been identified as priorities through other work). Amendments in Year 3 would be significantly more substantial, and will build off the findings of the Climate Action Progress Report (Task 3.4), but would not consist of a complete rewrite of the TCMP.

#### Task 2 Deliverables

- Approved list of Annual Initiatives
- Any deliverables from 2.3
- TCMP update process document
- Annual updates to TCMP

#### Task 2 Staff and Budget Assumptions

Staff Title/Hours	Year 1	Year 2	Year 3	Notes
Senior Planner	330	330	550	
Associate Planner/ Planning Technician	280	280	500	
Communications & Outreach Specialist	20	20	100	
Administrative Support				
Professional Services				
Other costs	\$3,000	\$3,000	\$3,000	Advertising costs (legal)

## Task 3. Monitoring & Assessment

### 3.1 Greenhouse Gas Emissions Inventory

TRPC staff will update the Thurston County greenhouse gas emissions inventory. Budget includes training and a three-year ICLEI membership for TRPC to access their ClearPath software, as well as updates to improve the methodology over time as additional information becomes available (i.e., incorporating sequestration data).

### 3.2 Climate Mitigation Dashboard

TRPC staff will develop an online data dashboard highlighting countywide greenhouse gas emissions and related performance indicators. The dashboard will be intended for the general public, with a layout and design intended to clearly show whether or not the region is making progress towards its greenhouse gas reduction goals.

Data will be broken out by sector (Built Environment, Transportation, Waste, Forests/Agriculture, Cross-Cutting). Each sector will include data on up to five related performance indicators for which data are readily available. Performance indicators may be a mix of direct (i.e., greenhouse gas emissions from a specific sector) and supplemental (i.e., number of electric vehicles registered in Thurston County, equity indicators). All data will be available for download. Data will be provided by jurisdiction where available.

The Year 1 budget includes working with the Staff Team, Steering Committee, and Advisory Committee on the design, layout, and choice of performance indicators. After that, the dashboard will be updated annually.

### 3.3 Action Implementation Tracking

With support of the MST, TRPC will prepare an annual report summarizing progress being made in the region on climate mitigation actions. This task assumes that individual jurisdiction staff will provide content for activities of their own jurisdiction in format provided by TRPC, such as a quarterly report on TCMP action implementation. The annual report will be a short (ex., 4-5 pages), graphic-heavy, public-facing document for communicating highlights of climate mitigation activity in the past year.

### 3.4 Climate Action Progress Reporting

In year 2, TRPC will prepare a more detailed Climate Action Progress Report to inform an update to the TCMP. The Climate Action Progress Report will be a deeper dive into greenhouse gas emissions sources and other data to inform where the jurisdictions need to prioritize climate mitigation actions. TRPC will contract with a subconsultant to provide an updated wedge analysis and/or other data. The report will be a printed/PDF document intended for jurisdiction staff and other technical users.

#### Task 3 Deliverables

- Annual report documenting the Greenhouse Gas Emissions Inventory
- Climate Mitigation Dashboard website
- Annual summary of TCMP actions progress
- Climate Action Progress Report (year 2 only)

**Commented [A01]:** Olympia comment: The ClearPath software also includes a planning and forecasting module. So, if the GHG inventory is completed in ClearPath, separate consultant support may not be needed. Some additional staff hours for using the tool would be needed instead.

**Task 3 Staff and Budget Assumptions**

Staff Title/Hours	Year 1	Year 2	Year 3	Notes
Senior Planner	180	400	60	
Associate Planner/ Planning Technician	350	430	350	
Communications & Outreach Specialist	30	70	30	
Administrative Support				
Professional Services		\$15,000		Data Updates
Other costs	\$5,500	\$5,500	\$5,500	ICLEI Regional Membership for ClearPath use

**Commented [A02]:** See note above

**Task 4. Public Outreach**

**4.1 General Public Outreach**

TRPC staff will:

- Maintain and update central website ([www.thurstonclimateplan.com](http://www.thurstonclimateplan.com)) with information on plan, meetings, annual report, climate dashboard, and links to climate mitigation activities.
- Maintain a master “interested parties” email contact list
- Publicize meetings and key events through email contact list, traditional, and social media
- Collect and respond to public comments using centralized email address (climate@trpc.org)
- Develop centralized messaging on climate mitigation topics, for use by jurisdictions.

**4.2 Climate Advisory Workgroup**

TRPC staff will facilitate a minimum of 2 and maximum of 6 Advisory Workgroup meetings per year including scheduling, securing a venue/setting a virtual meeting space, preparing an agenda, facilitating, and documenting meeting decisions and outcomes.

**4.3 Public Outreach Events**

TRPC will provide staff and materials for up to 60 hours providing or supporting jurisdiction staff in presentations to outside groups, upon request (e.g., City Councils/Board of County Commissioners or community groups) or other activities to increase community awareness and education around climate change and the Thurston Climate Mitigation Plan.

In consultation with the MST and CASC, TRPC staff will organize an annual Climate Summit event for elected officials. This scope assumes a 2-3-hour event for up to 50 selected attendees with the aim to educate and inform local elected officials on climate mitigation topics and actions. TRPC coordination tasks include identifying and contacting speakers, identifying and contacting attendees, scheduling, securing a venue/setting a virtual meeting space, preparing an agenda, facilitating, and documenting meeting decisions and outcomes.

**Commented [A03]:** Alternatively, this item may be taken on by TRPC as part of our work program. This would broaden the event beyond the four jurisdictions, but would provide the CASC with less direct oversight of the format of the summit.

**Task 4 Deliverables**

- Development and maintenance of Climate Action Implementation web page.
- Maintenance of master Climate Action Implementation contact list.
- Up to 60 hours providing or supporting presentations to outside groups.
- Agenda, presentations, summary from annual Climate Summit event

**Task 1 Staff and Budget Assumptions**

Staff Title	Year 1	Year 2	Year 3	Notes
Senior Planner	145	185	185	
Associate Planner/ Planning Technician	230	270	270	
Communications & Outreach Specialist	145	145	145	
Administrative Support	60	50	50	
Professional Services				
Other costs	\$1,500	\$1,700	\$1,700	Facilities Rental and Printing

**Task 5. ~~Fiscal Agent and~~ Program Support**

This task includes support for the regional climate mitigation program, serving as ~~fiscal agent~~[program manager](#), and items not specifically identified in the previous tasks. Examples include monitoring use of funds to support the annual work program, preparing updates to the annual work program and ILA, tracking climate mitigation activities, sharing relevant information and opportunities with jurisdiction staff and other community partners, staff training, participation in legislative activities and associated rules and regulations, preparing comments and recommendations on issues related to regional climate mitigation, monitoring grant and other relevant funding opportunities, and responding to emerging issues directly relevant to the goals of regional climate mitigation.

**Commented [AO4]:** 9/24 update - TRPC can't serve as a fiscal agent, but can serve as a program administrator or manager

**Task 5 Deliverables**

- Annual report on use of funds
- Annual Work Program
- Report out on legislative bills of interest.
- Documentation of grant opportunity searches and tracking of any applications submitted by Steering Committee members.

**Staff and Budget Assumptions**

- ~~10% of total staff hours~~[budget](#)
- Printing Costs = \$1,500

**Commented [AO5]:** Update to 10% of work program

## Budget

Budget assumptions:

- Budget is for a 3-year Agreement
- Staffing hours remain constant for most tasks, except Task 2, which has additional deliverables in year 3, and Task 3, which has additional deliverables in year 2.
- Indirect Rate = 0.4754
- Cost of Living Increase = 1.5% each year
- General Staffing Level
  - Senior Planner = 0.5-0.75 FTE
  - Associate Planner/Planning Tech = 0.6-0.75 FTE
  - Administrative = 0.2 FTE

	Year 1	Year 2	Year 3
<b>Task 1 – Coordination Committees</b>	\$ 58,770	\$ 60,240	\$ 61,140
<b>Task 2 – Regional Priorities</b>	\$ 57,770	\$ 59,130	\$ 106,190
<b>Task 3 – Monitoring &amp; Assessment</b>	\$ 49,960	\$ 96,820	\$ 37,910
<b>Task 4 – Public Outreach</b>	\$ 47,980	\$ 55,490	\$ 56,300
<b>Task 5 – Program Support</b>	\$ 15,410	\$ 18,270	\$ 18,600
<b>TOTAL</b>	<b>\$ 229,900</b>	<b>\$ 289,930</b>	<b>\$ 280,130</b>
<b>Per Partner (4)</b>	\$ 57,470	\$ 72,480	\$ 70,030

**Commented [A06]:** Budget updated to reflect reduced Indirect rate