AGENDA ITEM #10

thurston regional planning council

REGIONAL VISION • COOPERATION • INFORMATION

MEMBERS:

City of Lacey
City of Olympia
City of Rainier
City of Tenino
City of Tumwater
City of Yelm
Confederated Tribes of the Chehalis Reservation
Nisqually Indian Tribe
Town of Bucoda
Thurston County
North Thurston Public Schools
Olympia School District
Intercity Transit
LOTT Clean Water Alliance
Port of Olympia
PUD No. 1 of Thurston County

ASSOCIATE MEMBERS:

Lacey Fire District #3
Puget Sound Regional Council
The Evergreen State College
Thurston Economic Development Council
Timberland Regional Library

MEMORANDUM

	Program Area	Mission Statement
	MPO/RTPO	
X	Core Services	
	Contract Services	
	Grant Services	

TO: Work Program Subcommittee

FROM: R. Veena Tabbutt, ~~Interim Executive Director~~ for VT
Jared Burbidge, Deputy Director JB
Karen Parkhurst, Programs & Policy Director KMP

DATE: October 28, 2016

SUBJECT: Draft 2017 TRPC Work Program

PURPOSE

Review the draft 2017 TRPC Work Program.

Summary:

- TRPC's Work Program highlights Agency projects and programs for the coming year.
- The Work Program Subcommittee met on October 7th to review the draft Work Program. The subcommittee is comprised of: Virgil Clarkson (TRPC Chair and City of Lacey Councilmember), Tom Oliva (City of Tumwater Councilmember), Cynthia Pratt (City of Lacey Councilmember), Nathaniel Jones (City of Olympia Councilmember), Karen Messmer (Intercity Transit Board Member), Alan Vanell (Town of Bucoda Councilmember), and Dave Watterson (City of Tenino Councilmember).
- The draft Work Program projects $2,749,720 in assessments, grant, and contract funding for the coming year. The Regional Assessment is estimated to be $605,720 and is consistent with the methodology that was approved by the Council in 2002.
- The Work Program document is the basis for the Agency's 2017 budget which will be developed in December and presented in January, 2017 for adoption.

REQUESTED ACTION

Review the attached draft TRPC 2017 Work Program document. Council will be asked to adopt the Work Program at their December meeting.

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Attachment

thurston regional planning council

Veena Tabbutt
Interim Executive Director

2424 Heritage Court SW
Suite A
Olympia, WA 98502-6031

360-956-7575
360-956-7815 Fax

www.trpc.org

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THURSTON REGIONAL PLANNING COUNCIL

DRAFT 2017 Work Program

DESCRIPTION (Total grant amount and duration)	REGIONAL ASSESSMENTS	GRANT or CONTRACT AMOUNT	TOTAL REQUEST	*PAGE*
1. Information Services				*3*
Includes *The Profile*, data, forecasting, etc.*	$242,301		$242,301	*4*
2. Program Support				*7*
Management of TRPC staff and Regional Council*	$180,000		$180,000	*8*
3. Transportation				*9*
3a. Unified Planning Work Program (UPWP)**	$54,779	$442,000	$496,779	*10*
3b. Regional Transportation Work Program Priorities ***(Includes Transportation Goals from 2015 Council Retreat)***	$93,640	$570,000	$663,640	*13*
3c. Rural & Tribal Transportation ***($1.4 million from mid-2015 to mid-2017. Grant being submitted for future funding mid 2017 – mid 2019)***		$683,000	$683,000	*17*
3d. Commute Trip Reduction Program Coordination/SSB 6088 Local Implementation ***($384,000 from mid-2015 to mid-2017. Expect same for mid-2017 to mid-2019)***		$185,000	$185,000	*18*
3e. JBLM/I-5 Congestion Relief Action Plan ***($150,000 from 2011 through 2017)***		$22,000	$22,000	*19*
3f. Dynameq Model for the Capitol Way and Washington Street Corridors ***($39,500 from 2016 to 2017)***		$5,000	$5,000	*20*
3g. Olympia Concurrency ***($27,000 in 2017)***		$27,000	$27,000	*21*
3h. Lewis County Travel Demand Model Expansion and Support for North Lewis Industrial Access Study ***($73,473 from 2016 to 2017)***		$20,000	$20,000	*22*
4. Council Priority Projects				*23*
4a. Continue Sustainable Thurston Work	$10,000	$30,000	$40,000	*24*
4b. Economic Opportunities	$5,000		$5,000	*25*
5. Other Projects and Grants				*23*
5a. Thurston County Flood Hazard Management Plan ***(Contract and Scope of Work Pending with Thurston County Water Resources – Duration from December 2016 through December 2017)***		TBD	TBD	*28*
5b. Port of Olympia Real Estate Development Planning Process ***($61,000 from July 2014 through June 2017)***		$5,000	$5,000	*29*
5c. Climate Adaptation Plan (WA State Dept. of Commerce) ***($250,000 from October, 2015 through March 2018)***	$20,000	$120,000	$140,000	*30*
5d. Thurston County Comprehensive Plan – Transportation Chapter Update ***($50,000 from 2016 to 2017)***		$35,000	$35,000	*31*
6. Rural Community Support				*33*
Rural Community Planning Support ***(TBD from January 2017 through December 2017)***		TBD	TBD	*34*
TOTAL	**$605,720**	**$2,144,000**	**$2,749,720**	

These funding amounts do not include approximately $6,000 in projected revenue from interest on investments. The actual amount of investment interest will be included in the final TRPC budget that is adopted in January 2017.

* Denotes "Core" Program of TRPC.

**Implementation of these programs is necessary to maintain status of MPO, RTPO, and receive Federal and State funding.

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WORK ELEMENT 1
INFORMATION SERVICES

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WORK ELEMENT 1
INFORMATION SERVICES

TRPC's Information Services program meets a variety of information needs of the region. Collection and publication of local population, housing, economic, environmental, and land use information has been an important activity since TRPC was established in 1967.

One of the primary efforts of the information services program is in the area of data dissemination. Staff responds to requests for information from the public, community organizations, government agencies, and TRPC members. The program supports the established role of TRPC as an information clearinghouse for the Thurston County region. Information Services also provides support for the update and continual improvement of the TRPC web site (www.trpc.org). The web site is an efficient and cost-effective medium for disseminating TRPC's extensive data resources to member agencies and the public.

A number of on line resources also help disseminate TRPC's data. One of the best known is *The Profile*. *The Profile* is widely recognized as the single-most comprehensive, accessible, and reliable source for data on Thurston County. The *Sustainable Thurston Report Card (formerly the Regional Benchmarks Report)* is another of TRPC's Information Services products. *The Report Card* tracks the outcome of Sustainable Thurston Plan goals and growth-management policy. The *Report Card* was released in an on-line version in 2016, and is updated regularly.

While a good deal of data dissemination involves data gathered from other sources, TRPC staff internally generate some data, such as the annual small area population and housing estimates. Another example is staff participation in a quarterly cost of living study for the Olympia, Tumwater, and Lacey region. Staff collects the data and submits it to the Council for Community and Economic Research (C2ER) for compilation into a national report. At other times, various data may come from an outside source, and the raw data may require extensive processing by agency staff. A good example of this is U.S. Census data. TRPC is the designated repository for Census data in Thurston County and an affiliate member of the State Data Center (SDC).

TRPC has prepared population and employment forecasts since 1969, to assist local jurisdictions in planning for new facilities such as hospitals, schools, transportation, water, and sewer infrastructure. The Growth Management Act states that, "*Based upon the growth management population projection made for the county by the Office of Financial Management, the county and each city within the county shall include areas and densities sufficient to permit the urban growth that is projected to occur in the county or city for the succeeding twenty-year period.*" Consistent with the Thurston County County-Wide Planning Policies, TRPC develops small area population forecasts to determine if the minimum 20-year population can be accommodated county wide. In 2017, TRPC staff will continue to update the population and employment forecast.

Whether gathered from other sources or generated internally, maintenance of the increasing amount of digital data by the agency is a growing demand on this program. One facet of this is the maintenance of TRPC's GIS program, which provides critical support for regional and contract programs. The GIS program develops, maintains, and manages comprehensive data and hardware infrastructures. Examples of major TRPC programs that depend on GIS include transportation modeling, population and employment forecasting, *The Profile*, the *Sustainable Thurston Report Card*, and the Census program.

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Another aspect is the ongoing work that must be done to maintain and improve agency computer systems. This includes technology planning, implementation, management, upgrades, disaster recovery, and cybersecurity.

SCOPE OF WORK

1. Provide assistance and information sharing to the public and TRPC members
2. Produce data reports, including *The Profile*, and Cost of Living Study
3. Collect data, including new residential and commercial building activity
4. Analyze data, including population estimates, changes in land use, and Census data releases
5. Update the Population and Employment Forecast
6. Develop and maintain digital databases including GIS data
7. Develop and maintain website
8. Coordinate with local, state, and federal agencies on data issues
9. Conduct information technology planning and management

FUNDING ESTIMATE

1. 2017 Cost $242,301
2. Revenue Source .....Regional Assessments

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WORK ELEMENT 2
PROGRAM SUPPORT

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WORK ELEMENT 2
PROGRAM SUPPORT

This work element includes support to the Council and management of TRPC staff. Activities include preparing TRPC and TRPC subcommittee agendas, reviewing and distributing packets, attending meetings, preparing meeting minutes, arranging a Council retreat, conducting new Council member briefings, arranging Council sponsored public events, producing Council informational materials, as well as involvement on regional issues that carry out TRPC's mission. This program also includes development and monitoring of work program and budget, and staff recruitment, evaluation, and training. Finally, this program provides staff support for activities the Council wishes to undertake during the year, including those which are not specifically identified in the adopted work program. Examples are participation in legislative activities and associated rules and regulations, preparing comments and recommendations on issues of regional and statewide importance, and writing grant applications. 2017 marks the 50th Anniversary of the Thurston Regional Planning Council. This work program will also include efforts to recognize and celebrate this milestone.

SCOPE OF WORK

1. Manage TRPC and TRPC subcommittees
2. Prepare for TRPC and TRPC subcommittee meetings
3. Prepare meeting minutes
4. Brief new Council members
5. Arrange Council-sponsored events
6. Arrange Council retreat
7. Support regional issues that carry out TRPC's mission
8. Develop and monitor Work Program
9. Recruit, evaluate, and train staff
10. Staff un-programmed activities (e.g., response to emerging issues)
11. Plan and implement TRPC 50th Anniversary Events

FUNDING ESTIMATE

1. 2017 Cost $180,000
2. Revenue Source .....Regional Assessments

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WORK ELEMENT 3
TRANSPORTATION

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WORK ELEMENT 3a – TRANSPORTATION

UNIFIED PLANNING WORK PROGRAM (UPWP)

TRPC is the federally-designated Metropolitan Planning Organization (MPO) and the State-designated Regional Transportation Planning Organization (RTPO) for the Thurston region. This means that a core function of TRPC's regional transportation work program is to comply with all federal and state planning requirements. This ensures a "comprehensive, continuing, and coordinated approach to regional transportation planning that supports local, state, and tribal planning activities and systems development, and effective, cooperative transportation decision-making."

Federal and state laws govern much of the transportation work undertaken by TRPC. Following is a high-level overview of the mandated Unified Planning Work Program (UPWP) that ensures compliance with state and federal requirements for planning and programming, and administrative functions. The UPWP core program and its implementing budget, adopted by TRPC in May 2016, provide detail of all the tasks and deliverables within this element. ***A full copy of the UPWP is available through TRPC staff or on our website at www.trpc.org.***

SCOPE OF WORK

1. PLANNING AND PROGRAMMING

Sub-tasks

Compliance

- Monitor, evaluate, and respond to federal transportation legislation and its potential implications for the region
- Transition from MAP-21 to FAST Act implementation (federal Transportation legislation)

Ladders of Opportunity

- Identify transportation connectivity gaps in access to essential services as part of the transportation planning process.

Regional Transportation Plan

- Maintain the long-range Thurston Regional Transportation Plan on an annual basis
- Conduct air quality conformity analysis

Performance Measures

- Monitor federal requirements for performance measures
- Develop and report on performance measures

Transportation Improvement Plan

- Develop and maintain a four-year Regional Transportation Improvement Program
- Develop a compilation of local six-year Transportation Improvement Programs
- Develop an Annual Listing of Obligated Projects
- Conduct air quality conformity consultation with federal and state agencies
- Conduct air quality conformity analysis

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Program Funding

- Work with the state to determine available obligation authority
- Complete programming of federal surface transportation program (STP), Transportation Alternatives Program (TAP), and Congestion Mitigation Air Quality (CMAQ) funds and provide support as needed to comply with federal and state requirements on the use of these funds
- Track and report on funded projects throughout their lifecycle and at project completion

Partnerships and Models of Regional Cooperation

- Support 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
- Coordinate non-emergency human services transportation by maintaining and implementing the Regional Coordinated Public Transit and Human Services Transportation Plan for the Thurston region, and providing support to service providers to ensure coordination with applicable metropolitan and statewide planning processes, increasing ridership and system efficiencies, and maximizing service coordination.
- Adopt prioritized project list for human services transportation
- Coordinate with Washington State Department of Transportation (WSDOT) as appropriate on issues related to the Washington Transportation Plan, corridor plans or studies, corridor sketch planning, modal and safety plans
- Participate in activities of the MPO/RTPO Coordinating Committee
- Participate in the activities of the Association of Metropolitan Planning Organizations and the Transportation Research Board
- Consult with local, tribal, state, and federal officials

Communications and Outreach

- Conduct public education and outreach as appropriate for planning and programming activities, including maintaining a web and social media presence for project-specific needs
- Respond to inquiries from the public and the media

Federal Systems Review

- Update MPO boundary (as needed)
- Update Federal Functional Classification system (as needed)
- Update Freights and Goods Classification (as needed)

Growth Management Compliance

- Review local agency plans and policies for their compliance with Growth Management Act requirements and provide support in their development and implementation (on-going, as needed)
- Review county-wide planning policies (as needed)

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Modeling and Forecasting

- Develop annual Population and Employment estimates
- Update the Population and Employment forecast
- Maintain and update the regional transportation models
- Develop estimates of vehicle miles traveled

Technology

- Support local compliance with federal Intelligent Transportation System (ITS) requirements
- Update the regional ITS architecture

2. AGREEMENTS AND CERTIFICATIONS

Sub-tasks

- Maintain and update Unified Planning Work Program
- Complete annual self-certification
- Comply with Title VI requirements
- Develop other agreements (as needed)

3. PROGRAM SUPPORT

Sub-tasks

- Perform general program management and supervisory functions
- Manage transportation personnel
- Recruit and train staff as needed
- Develop calendar year budget and staffing patterns
- Monitor and adjust budget as necessary
- Provide management and administrative support to the Thurston Regional Planning Council, Transportation Policy Board, Technical Advisory Committee and any subcommittees as may be established by these bodies
- Acquire the necessary training and professional development to effectively carry out state and federal transportation planning requirements
- Maintain hardware and software necessary to ensure consistency between UPWP program requirements and the overall agency technical strategy

4. COMPLIANCE WITH STATE AND FEDERAL ACCOUNTING PROCEDURES

Sub-tasks

- Execute mandated accounting activities, including program accounting, financial documentation, and development of annual Indirect Cost Plan
- Participate in state and federal program audits

FUNDING ESTIMATE (Based on SFY 2017-2018 UPWP)

1. 2017 Cost $496,779
2. Revenue Sources
   - FHWA/FTA/RTPO $442,000
   - Regional Assessments (match) $54,779

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WORK ELEMENT 3b – TRANSPORTATION

REGIONAL TRANSPORTATION WORK PROGRAM PRIORITIES

In addition to complying with federal and state transportation planning requirements, TRPC has a long history of funding additional activities that support implementation of the long-range Regional Transportation Plan and Growth Management objectives. Policy makers identify these work program priorities which result in an integrated approach to regional transportation planning that is multimodal by nature, consistent with adopted Comprehensive Plans, and which facilitates local, regional, and state implementation efforts. These activities and the implementing budget were adopted in May 2016 by TRPC as a part of the overall Unified Planning Work Program development and approval process mandated under state and federal law.

SCOPE OF WORK

The work program items below derive in large measure from work program priorities first identified in the Regional Transportation Plan in 2004, and the maturation of that work over subsequent years.

1. ON-GOING TRANSPORTATION PROGRAMS

- **Local Agency Support**, which includes participation on numerous local study efforts, technical analysis and on-call data support, and other activities that support the planning and implementation efforts of TRPC's local partners. This could include participation in I-5 mobility and access studies, or district, neighborhood, and corridor studies. This also includes participation in efforts such as the South County Economic Development Initiative (STEDI) and Thurston Thrives. This may involve monitoring, evaluating, and responding to state transportation legislation and its potential implications for the region
- **Multi-modal and Demand Management** activities including Healthy Kids / Safe Streets, the Walk N Roll program, update of the Regional Bike Map; trails planning and coordination efforts; Thurston County Human Services Transportation Forum activities supporting non-emergency special needs transportation; and administrative support for the Rural & Tribal Transportation Program.
- **Inter-regional Coordination** with partners outside the region, such as the South Sound Military and Communities Partnership, Joint Base Lewis-McChord, the Regional Catastrophic Planning Team, and the Puget Sound Regional Council, as well as statewide organizations like the Washington State Rideshare Organization, the Agency Council on Coordinated Transportation, and the Commute Trip Reduction Board. Activities may range from general communication and coordination to active involvement in relevant plans and processes.

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- **Technical Capacity** to develop and maintain the ability to support policy, programs, and project development with robust models, and the reliable data on which they rely. This includes maintaining and updating the Regional Transportation Model – including adding zonal level detail and other necessary enhancements, development of Population and Employment forecasts, maintaining and updating Geographic Information System (GIS) data layers, working with the Technical Advisory Group on transportation model development and updates, and coordinating with local engineering staff, Intercity Transit, and private consultants engaged in supporting local planning efforts. TRPC also anticipates updating the Dynameq traffic simulation and dynamic traffic assignment (DTA) model.
- **Communication and Outreach** that includes web-based applications, surveys, social media, and other tools tailored to specific needs of individual project areas, and briefings as requested on various transportation subjects to community groups and the media.
- **Response to Emerging Issues** accommodates those issues that cannot be anticipated at this time, as well as response to specific inquiries from policy makers and legislators. This category accommodates pop-up needs that don't fit neatly into the categories above. Often this provides grant-writing support for regional and local grant acquisition efforts.

In 2011-13, as directed by policy makers, significant effort was focused in the regional transportation work program on participation in Sustainable Thurston activities. Much of Sustainable Thurston's core values and philosophy embody established regional transportation policies and priorities. In addition to the on-going program items, regional work program priorities for SFY 2017-18 reflect the implementation of the Sustainable Thurston Plan, Thurston Thrives, reducing greenhouse gas emissions, and other priorities identified by the Regional Planning Council and Transportation Policy Board during the update of the Regional Transportation Plan (RTP) in 2016. Work program items are arranged in topic categories.

2. SUSTAINABLE THURSTON PLAN AND LEADERSHIP

- **Monitor Progress of the Sustainable Thurston Plan Implementation** including reporting on benchmarks to monitor progress the region's progress in achieving Sustainable Thurston Plan goals and targets, and creating an annual report on Sustainable Thurston implementation.

3. TRANSPORTATION SYSTEM MAINTENANCE

- Create an annual "**state of the transportation infrastructure**" report. This will involve gathering data from local and state partners to compile into a report to the Regional Planning Council.

4. TRANSPORTATION AND HEALTH AND HUMAN SERVICES

- Continue to work with efforts such as **Thurston Thrives** that link health outcomes to transportation and land use. Includes participating in workgroups such as Community Design.
- Monitor and evaluate **changing demographics**, mobility needs, and affordability (housing + transportation). Examine such issues as income, age, and linguistic isolation.

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5. TRANSPORTATION AND LOCAL FOOD SYSTEMS

- Identify methods for **creating and financing farmers' transportation co-operatives** for taking goods to market and to central distribution points.

6. TRANSPORTATION, ENERGY, AND CLIMATE CHANGE

- **Develop a Climate Adaptation Plan,** focusing on the transportation element. Assess and prioritizing vulnerabilities.
- Develop a **greenhouse gas emissions framework** for integrating emissions analysis into traffic impact analysis and other transportation decision-making. (Example: look at the tradeoff between investment decisions in increasing transit versus adding vehicle lane capacity.)
- Periodically **report on** air quality, greenhouse gas, and vehicle miles traveled data and targets.

7. TRANSPORTATION AND LAND USE

- **Gather and evaluate data relating to transportation and land use.** For example: Evaluate how street connectivity affects traffic patterns; and evaluate how changes in land use patterns over time can trigger new or increased transit service.
- Update the **"Vision Reality"** report. Using the baseline regional forecast, analyze the capacity of the current transportation network to accommodate the growth as projected; identify problem areas, possible solutions, and estimated costs to maintain a fully functional network. Compare this to the vision of the Sustainable Thurston Plan, including analyzing what actions and investments it will take to reach our regional vehicle miles traveled and greenhouse gas emission goals.
- Reconvene the **Urban Corridors Task Force** to report on progress to date, re-engage with the private sector, and refine the tools available to encourage development along these corridors.
- Develop and advocate for policies related to the **siting of public facilities** to reduce their effect on the transportation network. This includes any entity or project that receives public funding, including grants.
- Continue to work with state agencies (Department of Enterprise Services and the Office of Financial Management) to ensure that the **siting of leased and owned state facilities** conforms to the Thurston region's transportation and land-use policies.
- Where appropriate, pursue a legislative agenda to improve **financial feasibility of infill** projects.

8. TRANSPORTATION AND ECONOMICS

- Monitor and participate in the development of **economic policies and activities** that have transportation infrastructure implications – such as corridor work or efforts to strengthen rural communities.
- Identify potential methods for **enhancing public transportation funding** at the local, state, and federal levels.
- Explore **funding opportunities** such as an Economic Development District to fund infill and redevelopment projects (with Economic Development Council).

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9. MULTIMODAL TRANSPORTATION

- Develop information and methods to **enhance multi-modal transportation systems**. For example, inventory missing links (data/maps), identify walk sheds and bike sheds, increase neighborhood connectivity to public transportation, and prioritize projects.
- Work with interested stakeholders to create **transportation management areas** where traditional fixed-route transit service is not feasible.
- Identify opportunities to **connect urban and rural bicycle and pedestrian pathways with parks and open spaces** to encourage more active transportation and use of natural areas. (Regional Open Space Plan)
- Identify ways to **establish park-and-pool facilities** that increase vanpool and carpool options in the cities and rural communities.
- Evaluate strategies that could be used to address congestion and mobility in the region's designated **strategy corridors**.
- Identify and implement ways to enhance and promote our **trail network**.

10. TRANSPORTATION TECHNOLOGY

- Monitor and periodically update policymakers on advances and opportunities in **transportation technology** – including vehicles and traffic management.
- **Research and develop policies** for the use of electric-assist bicycles and mobility devices on trails and streets.

FUNDING ESTIMATE (Based on 2017-18 UPWP)

1. 2017 Cost $663,640
2. Revenue Sources
   - STP.....$570,000
   - Regional Assessments (match) $93,640

Level of Effort Breakout
(annual estimates)

State of the System	$40,000
Urban Corridors II	$30,000
Vision Reality II	$100,000
Siting of Public Facilities	$10,000
Climate Adaptation Plan	$20,000
Regional Dynameq Model	$40,000
Economics and Transportation	$20,000
Safety and Security	$10,000
School/Youth Based TDM	$10,000
GIS & Information Technology	$65,000
Local Support & Interagency Coordination	$50,000
Multimodal and Demand Management	$40,000
Technical Capacity	$110,000
Communication and Outreach	$40,000
Other Priorities	$78,640
	$663,640

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WORK ELEMENT 3c – TRANSPORTATION

RURAL & TRIBAL TRANSPORTATION

Since 2000, TRPC has partnered with TOGETHER! – a local non-profit – to implement several projects that improve general purpose transportation options for the rural community. Funded through a mix of federal, state, regional, and local funds secured by TRPC, all projects involve coordination and collaboration between public, private, and non-profit entities.

Rural & Tribal Transportation (RT)
This program provides fixed route and complementary paratransit services for the residents of the Rochester, Tenino, Bucoda, Rainier, and Yelm communities. The program also serves the Nisqually Indian Tribe and the Confederated Tribes of the Chehalis Reservation. Each weekday, RT transports passengers from centralized pickup points to centralized drop off points that allow for transfers to final destinations. TRPC subcontracts this service, which is designed to connect with, but not duplicate Intercity Transit (Thurston County) and Twin Transit (Lewis County) services.

After School Programs
RT coordinates with Boys and Girls Club and ROOF Kid's Place to supply transportation for children, youth, parents, staff, and the general public in support of after-school programs in Rochester and other rural communities. By coordinating program times, the groups can share trips, reducing costs for all.

SCOPE OF WORK

1. Provide transportation services to the rural communities of the Thurston region, connecting to other public, private, and non-profit services.
2. Depending on funding success in WSDOT's 2017-19 Consolidated Grant Program, begin new biennial service in July 2017 that will continue through June 30, 2019. This will entail adjusting routes and schedules to meet community needs and available funding, as well as processing new contracts with WSDOT, partners, and providers.
3. Provide timely reporting to satisfy state and federal regulations and best practices. This includes, but is not limited to, processing certificates and assurances, drug and alcohol testing certifications, and complying with quarterly, annual and final reporting requirements.
4. Staff the Thurston County Human Services Transportation Forum, and other coordination efforts.
5. Provide outreach and marketing to both north and south counties, with emphasis on people with low incomes, elders, youth, veterans, and people with disabilities.
6. Continue to seek funding and community support to continue and expand services.

FUNDING ESTIMATE

1. 2017 Cost $683,000
2. Revenue Source
   - State $260,500
   - Federal $320,500
   - Local-Tribal Funds $102,000

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WORK ELEMENT 3d – TRANSPORTATION

COMMUTE TRIP REDUCTION PROGRAM COORDINATION

The State Commute Trip Reduction Efficiency Act requires certain counties, cities, and towns to develop ordinances, plans and programs to reduce Vehicle Miles Traveled (VMT) and Single Occupant Vehicle (SOV) commute trips, and thereby reduce vehicle-related air pollution, traffic congestion, and energy use. The Act provides technical assistance to counties, cities, and towns in developing and implementing Commute Trip Reduction (CTR) plans and programs, and provides for distribution of funds for local CTR implementation efforts.

The affected jurisdictions in the Thurston Region have a strong history of coordination, recognizing that commuters travel across jurisdictional lines and that pooling limited resources provides more cost-effective program support. The Cities of Olympia, Lacey, and Tumwater and Thurston County contract with TRPC to serve as lead agency to implement the requirements of the CTR Law. With jurisdictional support, TRPC may also subcontract with Intercity Transit for certain CTR marketing tasks. Intercity Transit and the Washington State Department of Transportation (WSDOT) are critical partners in these efforts.

This work program is divided into two categories – the **Base Program** category and the **Small State Agencies** category. The core of both programs is to provide support to CTR worksites, helping them to develop programs that are compliant with local and state law, as well as local and regional Commute Trip Reduction Plans. There are currently 190 CTR worksites in Thurston County.

The two program categories stem from the passage of SSB 6088 in 2009 which amended the law such that all state worksites in the urban growth areas of Olympia, Lacey and Tumwater became affected by the CTR law, no matter their size. At the time, approximately 120 worksites were added to the Thurston County program. Since that time, funding has been further delineated such that the Base program covers worksites with 50 or more employees, while the Small State Agencies program supports worksites with fewer than 50 employees. There are unique challenges to administering CTR at smaller worksites and the Small State Agencies program includes policy and program planning to most efficiently support them.

SCOPE OF WORK

Typical CTR program elements for worksites of all sizes include:

1. Administration
2. Compliance & Enforcement
3. Worksite Program Development, Review & Evaluation
4. Employee Transportation Coordinator & Worksite Support
5. Outreach & Communications
6. Data Analysis
7. Survey Administration

FUNDING ESTIMATE

1. 2017 Cost $185,000
2. Revenue Source ..... State Grants

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WORK ELEMENT 3e – TRANSPORTATION

JBLM/I-5 CONGESTION RELIEF ACTION PLAN

There is mounting public and political pressure for remediation of Interstate 5 (I-5) congestion, especially between Joint Base Lewis-McChord (JBLM) and Lacey. In May 2011, TRPC applied for a federal grant in cooperation with local, regional, state, and federal partners in Thurston and Pierce Counties. TRPC received funding for the JBLM/I-5 Congestion Relief Action Plan.

The Action Plan incorporates results from the November 2012 'Moving Washington' value planning process and analyses for the I-5 at JBLM study to identify quick-turnaround, cost-effective strategies for relieving vehicular congestion on I-5 between JBLM and Lacey. While efforts proceed on long-term strategies to retrofit outdated infrastructure, the time and cost associated with that retrofit is huge. The Action Plan generates an interim implementation package for alleviating growing congestion on I-5 with measures that improve operational efficiency of the entire system while providing incentives for the use of transit, vanpools, and carpools as recommended in the Regional Transportation Plan and the Joint Base Lewis-McChord Growth Coordination Plan.

Measures include a mix of investments, strategies and policies to make I-5 travel more reliable, more efficient, and as cost effective as possible. Key to this are measures that promote alternatives to driving alone, such as HOV lane conversions, increased vanpool and transit, extended Commute Trip Reduction (CTR) efforts on-base, and other employer-based programs like telework, flex schedules, and ride share.

Other elements of this grant enabled the extension of an on-base CTR coordinator position for one year, leveraged a targeted deployment of additional vanpools vehicles for JBLM personnel, provides outreach through the South Sound Military and Communities Partnership, and ensures technical analysis that supports this and subsequent projects. The grant will also fund the coordination and development of outreach and education materials to inform commuters about existing commuter programs and services offered for Thurston, Pierce, and JBLM commuters along the I-5 Corridor.

SCOPE OF WORK

1. Coordination of Thurston to Pierce I-5 Transportation Demand Management Activities
2. Promotion of Commute Trip Reduction – Distribution of marketing materials to JBLM and CTR affected worksites
3. Promotion of transit (on and off-base), vanpool, and JBLM bike share programs
4. Participation in the South Sound Military Communities Partnership Transportation Committee
5. Project Management

FUNDING ESTIMATE

1. 2017 Cost $22,000
2. Revenue Source ..... Federal Grant

DRAFT

WORK ELEMENT 3f – TRANSPORTATION

DYNAMEQ MODEL FOR THE CAPITOL WAY AND WASHINGTON STREET CORRIDORS

The City of Olympia is studying design alternatives for the Capital Way and Washington Street Corridors in downtown Olympia. To support this effort, TRPC staff are developing a detailed transportation model (mesoscopic) using Dynameq software. TRPC's work efforts include developing cutting a subarea out of the regional transportation model, coding the intersections with turning movements, traffic signal timing, and other necessary features, calibrating the model, refining current and future land use and transportation analysis zone configurations. TRPC and City of Olympia staff will work together to model street design alternatives. This work commenced in August 2016 and will continue into 2017.

SCOPE OF WORK

1. Completion of the Dynameq model for the Capital Way and Washington Street corridors

FUNDING ESTIMATE

1. 2017 Cost $5,000
2. Revenue Source ..... City of Olympia

DRAFT

WORK ELEMENT 3g – TRANSPORTATION

OLYMPIA CONCURRENCY

The City of Olympia prepares a transportation concurrency report on an annual basis. TRPC staff have assisted the city in this work effort for over a decade. TRPC's work efforts include updating the transportation model network and land use base and future year, developing multiple runs of the regional transportation model, generating volume plots, growth tables, and maps, updating the text of the report, and coordinating with city staff.

SCOPE OF WORK

1. Updated 2016 Concurrency Report

FUNDING ESTIMATE

1. 2017 Cost $27,000
2. Revenue Source ..... City of Olympia

DRAFT

WORK ELEMENT 3h – TRANSPORTATION

LEWIS COUNTY TRAVEL DEMAND MODEL EXPANSION AND SUPPORT FOR NORTH LEWIS INDUSTRIAL ACCESS STUDY

TRPC entered into an agreement with Lewis County to: 1) expand the TRPC travel demand model to cover all of Lewis County, and 2) support analysis of transportation impacts of North Lewis County Industrial Access study future alternatives. The expanded model will replace the existing model (Greater Thurston Model) with an expanded (Greater Thurston Lewis Model).

SCOPE OF WORK

1. Project Management
2. Development of New Transportation Analysis Zone Structure
3. Development of 2015 and 2040 Land Use
4. Development of 2015 and 2040 Network Refinements and Road System Coding
5. 2015 Model Calibration, Trip Assignments, and Network Validation
6. 2040 Model Forecast and Alternatives Analysis
7. Ongoing Technical Support

FUNDING ESTIMATE

1. 2017 Cost $20,000
2. Revenue Source .....Lewis County

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WORK ELEMENT 4
COUNCIL PRIORITY PROJECTS

These projects were identified by the Council as Priority Projects. The dollar figures presented in these projects are estimated start-up costs. We acknowledge that some of these projects could take multiple years to complete and will take more resources that initially allocated. Staff will strive to find additional grant and/or contract funds to fully implement the projects.

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WORK ELEMENT 4a – COUNCIL PRIORITY PROJECTS

CONTINUATION OF SUSTAINABLE THURSTON

Policy makers throughout the region recognize that the Sustainable Thurston Plan adoption by resolution of TRPC members marks the beginning - not the end - of the community conversation that began with the Sustainable Thurston process and products. Implementation of the bold vision, priority goals, targets and next step actions, and the sustainability topic goals and actions will require ongoing informed, dedicated and inspired leaders and residents throughout the region.

In this work program, you will see that TRPC is moving forward, like our member jurisdictions, in incorporating the vision and direction of the Sustainable Thurston Plan into many of the ongoing TRPC projects. TRPC regional planning efforts cover many of the goals and actions of the Regional Sustainability Plan, but making sure that all planning efforts include and follow through with sustainability goals will require a shift in emphasis as we develop regional plans and products.

SCOPE OF WORK

For TRPC to implement the goals of the Regional Plan for Sustainable Development, the following major tasks will be undertaken:

1. Continue to develop and add new indicators to the Sustainable Thurston Report Card, and on-line document monitoring Sustainable Thurston goals.
2. Publish the annual "Main Street Journal" – a TRPC Newsletter Reporting Sustainable Thurston Activities.
3. Continue to seek grant funding to implement Sustainable Thurston actions.
4. Support local jurisdictions and staff as needed regarding implementation and discussion of Sustainable Thurston issues in their planning processes. Utilize those planner meetings to share ideas and provide resources for regional efforts.
5. Convene planning directors as needed to facilitate interjurisdictional efforts such as updating joint planning agreements.
6. Participate in state-wide discussions on efforts relating to Buildable Lands and Affordable Housing.
7. Provide Sustainable Thurston Plan information and data for the ongoing community conversation by public, private and non-profit groups. This information will be incorporated into our current census clearing house work.
8. Monitor progress and examples of action by the public, private and non-profits in the region.

This work program element will rely on funding from a variety of sources, including assessment dollars, transportation funds, and other grant sources.

FUNDING ESTIMATE

1. 2017 Cost $40,000
2. Revenue Source ..... Regional Assessments leveraged with State and Federal dollars

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WORK ELEMENT 4b – COUNCIL PRIORITY PROJECTS
ECONOMIC OPPORTUNITIES

At their 2015 retreat, the Council identified a desire for TRPC to enhance and strengthen combined efforts with organizations that focus on developing and promoting economic opportunities throughout the region. This work program will target such activities that are consistent with the overall targets and goals presented in Sustainable Thurston.

SCOPE OF WORK

1. Provide periodic updates to the Council from the Thurston Economic Development Council regarding efforts underway in pursuing economic opportunities.
2. Incorporate presentations and dialog at TRPC meetings with other economic opportunity partners, such as the jurisdictions with dedicated economic development staff, local chambers of commerce, Port of Olympia, housing, colleges and universities, Timberland Regional Library, and other non-profits and non-governmental organizations with vested interests.
3. Cross promote and provide links to economic opportunity partners through the TRPC website and social media outlets.
4. Provide reports at TRPC meetings related to buildable lands, Sustainable Thurston Report Card, and other products generated by agency staff to inform and promote economic growth in the region.
5. Act as a convener to coordinate with agencies that produce, develop, analyze, and/or store data. Determine if there are opportunities to facilitate information exchanges and increase efficiencies between agencies.

FUNDING ESTIMATE

1. 2017 Cost $5,000
2. Revenue Source .....Regional Assessments

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WORK ELEMENT 5
OTHER PROJECTS & GRANTS

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WORK ELEMENT 5a – PROJECTS

THURSTON COUNTY FLOOD MANAGEMENT PLAN

Thurston County is an active participant in the National Flood Insurance Program (NFIP) and continually demonstrates flood management practices that exceed minimum standards. Over the last decade, the county has enrolled in the Community Rating System (CRS), a national flood management program, that rates communities for best practices in a variety of flood planning, development regulations, mitigation activities, community services, and public outreach efforts to safeguard people and property from flood damage in the unincorporated county. The county has received a Class 4 rating (range 1-10). The lower the rating, the greater the discount flood insurance policy holders receive on their insurance premium. A Class 4 rating provides a 30 percent discount.

Comprehensive flood management plans are a prerequisite for participation in the CRS and must be updated every five years. Thurston County's Plan is set to expire and must be updated by December 2017 to maintain compliance with the NFIP's CRS and to maintain or improve its rating.

SCOPE OF WORK

Thurston County Water Resources and TRPC staff will be negotiating a scope of work and contract to update the county's Flood Management Plan following the planning requirements of the CRS planning process by the end of the year. The planning process will follow the requirements specified in the Federal Emergency Management Agency's CRS Coordinator's Manual.

FUNDING ESTIMATE

1. 2017 Cost .....TBD
2. Revenue Source ..... Thurston County

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WORK ELEMENT 5b – PROJECTS

PORT OF OLYMPIA REAL ESTATE PLANNING PROCESS

The Port of Olympia is preparing a Real Estate Development Master Plan to guide future development on port-owned properties within the New Market Industrial Campus (NMIC) and Tumwater Town Center in the vicinity of the Olympia Regional Airport in Tumwater. The plan will guide future planning events such as the formation of Local Improvements Districts, necessary comprehensive plan updates, infrastructure investments, and any necessary environmental reviews for activities and projects identified. A consultant team will conduct the necessary studies, develop materials, and develop the plan. The Port is contracting with TRPC to manage and implement a public participation process. The majority of this planning effort is expected to be completed by fourth quarter 2016 with potential carry over into 2017 for public outreach to coincide with the Port of Olympia reviewing and taking action on the plan.

SCOPE OF WORK

1. Project management and reporting
2. Develop and maintain public outreach website and materials development
3. Liaison and communications services
4. Public process logistics

FUNDING ESTIMATE

1. 2017 Cost $5,000
2. Funding Source .....Port of Olympia

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WORK ELEMENT 5c – PROJECTS

CLIMATE ADAPTATION PLAN

Climatologists project warmer, wetter winters and hotter, drier summers across the Puget Sound region in the decades ahead. This could mean shrinking snowpack, rising seas, deeper droughts, and other threats that would affect both the built and natural environments – everything from rural farms, to urban shorelines, to coastal fisheries. TRPC has secured about $250,000 in National Estuary Program (NEP) Watershed Protection and Restoration Grant Program funding to create a watershed-based adaptation plan that identifies strategies to address climate change vulnerabilities and risks to the natural and built environments. The planning timeframe spans 2015 through first quarter 2018, and the planning area covers the Kennedy/Goldsborough, Deschutes, and Nisqually watersheds that overlay Thurston County and drain into Puget Sound.

Project Partners and Roles

TRPC staff are managing the project. Tasks include: conducting research; analyzing data; facilitating a stakeholder workgroup; working with a science advisory committee; implementing public outreach; and, drafting the plan and presenting it to TRPC policy makers for approval.

TRPC is subcontracting with Thurston County for planning services and with the Tacoma-based non-profit organization Earth Economics to conduct a cost-benefit analysis of adaptation strategies. Other project partners include the LOTT Clean Water Alliance, Port of Olympia, Squaxin Island Tribe, Thurston Conservation District, and nonprofits such as the Nisqually River Council.

SCOPE OF WORK

1. Work with the latest regional climate models and document anticipated changes in temperature, precipitation, snowpack and sea-level. Build off work completed for "Forest and Water Climate Adaptation Plan – Nisqually Watershed."
2. Identify areas of potential vulnerability through mapping (where possible) and narrative.
3. Identify vulnerabilities in the natural and built environment and identify data gaps.
4. Conduct a risk assessment — the probability of occurrence and consequences of occurrence — for each vulnerability.
5. Develop adaptation and mitigation strategies for higher-risk areas of interest.
6. Develop benefit-cost analysis for select strategies, evaluating the economics of both natural ecosystems (Earth Economics) and the built environment.
7. Develop a Climate Adaptation Plan highlighting the risks, vulnerabilities, economic considerations, and strategies.
8. Integrate adaptation and mitigation strategies, as appropriate, into local land use and development code updates and capital facilities planning within Thurston County - with the primary focus on the update of Thurston County's Comprehensive Plan.

FUNDING ESTIMATE

1. 2017 Cost: $140,000
2. Revenue Sources:
   - NEP Grant (WA State Dept. of Commerce) $120,000
   - Regional Assessments (Regional Council Priority Project) $20,000

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WORK ELEMENT 5d – PROJECTS

THURSTON COUNTY COMPREHENSIVE PLAN TRANSPORTATION CHAPTER UPDATE

Thurston Regional Planning Council will assist Thurston County with the update of the transportation chapter of their comprehensive plan, as per the requirements of the Washington State Growth Management Act (GMA). TRPC will coordinate predominately with Thurston County Public Works staff, but will also coordinate timing of planning commission meetings, public workshop, and board briefings with the overall comprehensive plan update schedule.

SCOPE OF WORK

1. Review current comprehensive plan transportation chapter to check for consistency
2. Address Level of Service
3. Review other elements
4. Update Plan
5. Update Maps
6. Conduct Outreach

FUNDING ESTIMATE

1. 2017 Cost $35,000
2. Revenue Source ..... Thurston County

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WORK ELEMENT 6
RURAL COMMUNITY SUPPORT

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WORK ELEMENT 6 – RURAL COMMUNITY SUPPORT
COMMUNITY PLANNING SUPPORT

Thurston Regional Planning Council provides planning services to the communities of South Thurston County. This relationship has traditionally been based on a contract-for-service basis with the communities of Rainier and Tenino. TRPC's contracted planner works hand in hand with the communities in South Thurston County to promote and enhance the economic vitality and livability in their communities.

Contract for Planning Services: TRPC offers day to day planning services for the Cities of Rainier and Tenino as part of a contract with the communities. The 2016 annual contract with the City of Rainier is $33,000 and the City of Tenino is $27,000. TRPC staff responds to permit questions, zoning inquiries, and processes all land use permits within the jurisdictions. Staff also provides support to the City Council and Planning Commissions regarding strategic and comprehensive planning issues, and amendments to municipal codes and plans.

SCOPE OF WORK

1. Rainier and Tenino Contracts – Day to Day Short and Long-Range Planning

FUNDING ESTIMATE

1. 2017 Cost .....
2. Revenue Sources
   - City of Rainier.....TBD
   - City of Tenino .....TBD

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THURSTON REGIONAL PLANNING COUNCIL
PROPOSED 2017 ASSESSMENTS

	2015 Population	2016 Population	Factor	Adjusted Population	Rate	2017 Assessment	2016 Assessment	% Change
Tier 1. Charter Members								
Cities, town, and county populations are based on OFM April 1 estimates. The unincorporated county population is split proportionately between urban and rural using the Urbanized Area Boundary. Tribal population is based on their enrollment figures.								
Thurston County Urban	57,755	55,183	1	55,183	2.05	$113,125	$118,521	
Thurston County Rural	81,175	82,617	0.5	41,309	2.05	$84,682	$83,291	
Thurston County Total	*138,930*	*137,800*				*$197,808*	*$201,812*	*-2%*
Olympia	51,020	51,600	1	51,600	2.05	$105,780	$104,700	1%
Lacey	46,020	47,540	1	47,540	2.05	$97,457	$94,439	3%
Tumwater	19,100	23,040	1	23,040	2.05	$47,232	$39,196	17%
Yelm	8,165	8,480	1	8,480	2.05	$17,384	$16,756	4%
Tenino	1,730	1,775	0.5	888	2.05	$1,819	$1,775	2%
Rainier	1,880	1,885	0.5	943	2.05	$1,932	$1,929	0%
Bucoda	565	570	0.5	285	2.05	$700 *	$700	0%
Nisqually Indian Tribe	785	785	0.5	393	2.05	$805	$805	0%
Confederated Tribes of the Chehalis Reservation	914	941	0.5	471	2.05	$965	$938	3%
Tier 2. School Districts:								
Student body FTE counts as reported to OSPI on October 13, 2016								
North Thurston Public Schools	14,326	14,368	0.25	3,592	2.05	$7,364	$7,350	0%
Olympia School District	9,294	9,520	0.25	2,380	2.05	$4,879	$4,768	2%
Tier 3. Regional Service Providers								
Increased by percent change in total county population (2%)								
Intercity Transit						$38,240	$37,489	2%
Thurston PUD						$1,876	$1,857	1%
Port of Olympia						$38,240	$37,489	2%
LOTT Cleanwater Alliance						$38,240	$37,489	2%
Tier 4. Associate Members								
$1,000 Flat Rate as established in the TRPC Bylaws								
The Evergreen State College						$1,000	$1,000	0%
Timberland Regional Library						$1,000	$1,000	0%
Puget Sound Regional Council						$1,000	$1,000	0%
Lacey Fire District #3						$1,000	$1,000	0%
Economic Development Council of Thurston County						$1,000	$1,000	0%
TOTAL						**$605,720**	**$594,493**	**2%**

*Council established minimum

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LIST OF ACRONYMS

CMAQ	Congestion Mitigation and Air Quality
CTR	Commute Trip Reduction
EPA	United States Environmental Protection Agency
FAST ACT	Fixing America's Surface Transportation Act (federal transportation legislation)
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
GIS	Graphic Information System
HOV	High Occupancy Vehicle
I-5	Interstate 5
ITS	Intelligent Transportation Systems
JBLM	Joint Base Lewis-McChord
MAP-21	The Moving Ahead for Progress in the 21st Century Act
MPO	Metropolitan Planning Organization
NMIC	New Market Industrial Campus
RT	Rural & Tribal Transportation Program
RTIP	Regional Transportation Improvement Program
RTPO	Regional Transportation Planning Organization
SDC	State Data Center
STEDI	South Thurston Economic Development Initiative
STP	Surface Transportation Program
TAP	Transportation Alternatives Program
TDM	Travel Demand Management
UPWP	Unified Planning Work Program
VMT	Vehicle Miles Traveled
WSDOT	Washington State Department of Transportation