

# SFY 2023

(July 1, 2022 to June 30, 2023)

# Annual Report

Thurston Regional Planning Council  
**UNIFIED PLANNING WORK PROGRAM**



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## **Title VI Notice**

Thurston Regional Planning Council (TRPC) hereby gives public notice that it is the agency's policy to assure full compliance with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, and related statutes and regulations in all programs and activities. Title VI requires that no person shall, on the grounds of race, color, or national origin, be excluded from the participation in, be denied the benefits of, or be otherwise subjected to discrimination under any Federal Highway Aid (FHWA) program or other activity for which TRPC receives federal financial assistance. Any person who believes they have been aggrieved by an unlawful discriminatory practice under Title VI has a right to file a formal complaint with TRPC. Any such complaint must be in writing and filed with the TRPC's Title VI Coordinator within one hundred and eighty (180) days following the date of the alleged discriminatory occurrence. For questions regarding TRPC's Title VI Program, you may contact the Title VI Coordinator at 360-956-7575 or email [info@trpc.org](mailto:info@trpc.org).

## **Alternative Formats**

Materials can be provided in alternate formats by contacting the Thurston Regional Planning Council at 360.956.7575 or email [info@trpc.org](mailto:info@trpc.org).

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**THURSTON REGIONAL PLANNING COUNCIL** (TRPC) is a 23-member intergovernmental board made up of local governmental jurisdictions within Thurston County, plus the Confederated Tribes of the Chehalis Reservation and the Nisqually Indian Tribe. The Council was established in 1967 under RCW 36.70.060, which authorized creation of regional planning councils.

TRPC's mission is to **“Provide visionary, collaborative leadership on regional plans, policies, and issues for the benefit of all Thurston region residents.”**

**To Support this Mission:**

- Conduct regional transportation planning consistent with state and federal requirements.
- Address growth management, environmental quality, economic opportunity, and other topics to sustain and enhance the region’s quality of life.
- Assemble and analyze data that support informed local and regional decision making.
- Act as a “convener” to build regional consensus on issues through information and inclusive public involvement.
- Build intergovernmental consensus on regional plans, policies, and issues in support of local implementation.

**2023 MEMBERSHIP  
THURSTON REGIONAL PLANNING COUNCIL**

<b>Governmental Jurisdiction</b>	<b>Name of Representative</b>
City of Lacey	<b>Robin Vazquez</b> , Councilmember
City of Olympia	<b>Clark Gilman</b> , Mayor Pro-Tem
City of Rainier	<b>Dennis McVey</b> , Councilmember
City of Tenino	<b>John O’Callahan</b> , Councilmember
City of Tumwater	<b>Eileen Swarthout</b> , Councilmember
City of Yelm	<b>Joe DePinto</b> , Mayor
Confederated Tribes of the Chehalis Reservation	<b>Amy Loudermilk</b> , Staff
Nisqually Indian Tribe	<b>David Iyall</b> , Tribal Treasurer
Town of Bucoda	<b>Robert Gordon</b> , Mayor
Thurston County	<b>Gary Edwards</b> , County Commissioner
North Thurston Public Schools	<b>Graeme Sackrison</b> , School Board Member
Olympia School District	<b>Hilary Seidel</b> , School Board Member
Tumwater School District	<b>Mel Murray</b> , Staff
Intercity Transit	<b>Debbie Sullivan</b> , Authority Member
LOTT Clean Water Alliance	<b>Carolyn Cox</b> , Board Member
Port of Olympia	<b>Amy Evans Harding</b> , Port Commissioner
PUD No. 1 of Thurston County	<b>Russ Olsen</b> , PUD Commissioner

**Associate Members**

Economic Development Council of Thurston County	<b>Michael Cade</b> , Executive Director
Lacey Fire District #3	<b>Liberty Hetzler</b> , Commissioner
Puget Sound Regional Council	<b>Josh Brown</b> , Executive Director
Timberland Regional Library	<b>Cheryl Heywood</b> , Library Director
The Evergreen State College	<b>Scott Morgan</b> , Director of Sustainability
Thurston Conservation District	<b>Helen Wheatley</b> , Conservation District Board Supervisor

**Chair**  
**Hilary Seidel**  
Olympia School District

**Vice Chair**  
**Clark Gilman**  
City of Olympia

**Secretary**  
**Joe DePinto**  
City of Yelm

**Marc Daily**, Executive Director

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## UNIFIED PLANNING WORK PROGRAM (UPWP) ELEMENTS

The State Fiscal Year (SFY) 2023 (July 1, 2022 – June 30, 2023) UPWP is divided into six major activities:

1. Program Management
2. Project Programming and Tracking
3. On-going Multimodal Transportation Planning and Outreach
4. Data Collection, Analysis, and Forecasting
5. Major initiatives (*may span over several work programs*)
6. Contingency and Carryover

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, along with activities funded from Surface Transportation Block Grant (STBG) program planning funds outlined in the UPWP work program. This annual report summarizes expenditure of those funds during SFY 2023.

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	1.09
2. Project Programming and Tracking	0.77
3. On-going Multimodal Transportation Planning and Outreach	1.18
4. Data Collection, Analysis, and Forecasting	1.12
5. Major Initiatives	2.20
6. Contingency and Carryover	0.09
<b>Total</b>	<b>6.44</b>

In terms of funding for these mandated activities, state revenues accounted for 11.0%, federal revenues accounted for 83.5%, and the requisite local match accounted for 16.5%.<sup>1</sup>

The UPWP is one element of a larger Thurston Regional Planning Council (TRPC) work program, which includes other transportation project work, along with projects and programs funded by other federal, state, and local funds.

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.

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<sup>1</sup> Toll credits were used as local match for STBG funding (FHWA through WSDOT) and is not reflected in this total.

SFY 2023 Actual Revenue

Work Element	SFY 23 FHWA		SFY 23 FTA		FHWA through WSDOT STBG Funds	WSDOT RTPO Funds	Total Revenue
	FHWA PL Funds	TRPC Match 13.50%	FTA 5303 Funds	TRPC Match 13.50%			
<b>Required Elements</b>							
1. Program Management	67,554.85	10,543.24	27,495.20	4,291.16	131,654.49	18,146.39	\$259,685.33
2. Project Programming and Tracking	45,585.75	7,114.54	17,633.01	2,751.97	82,924.04	8,820.14	\$164,829.45
3. Multimodal Transportation Planning	76,793.13	11,985.06	26,074.73	4,069.47	137,761.83	87,157.57	\$343,841.79
4. Data Collection, Analysis, and Forecasting	61,321.22	9,570.36	32,260.78	5,034.92	136,901.85	21,825.66	\$266,914.79
5. Major Initiatives	135,104.47	21,085.67	48,388.04	7,551.89	247,986.73	31,996.34	\$492,113.14
6. Contingency and Carryover	2,245.58	350.47	4,418.79	689.64	12,771.06	2,382.35	\$22,857.89
<b>Total</b>	<b>\$388,605.00</b>	<b>\$60,649.34</b>	<b>\$156,270.55</b>	<b>\$24,389.05</b>	<b>\$750,000.00</b>	<b>\$170,328.45</b>	<b>\$1,550,242.39</b>

FHWA  
 Federal Highway Administration  
 FTA  
 Federal Transit Administration  
 MPO  
 Metropolitan Planning Organization  
 RTPO  
 Regional Transportation Planning Organization  
 STBG  
 Surface Transportation Block Grant planning funds  
 TRPC  
 Thurston Regional Planning Council  
 WSDOT  
 Washington State Department of Transportation

SFY 2023 Actual Expenditures

Work Element	TRPC Agency Staff *	Professional Services	Travel and Training	Supplies, Materials, Printing, Software	Legal Notices	Dues	Total
<b>Required Elements</b>							
1. Program Management	244,348.03	547.50	3,601.94	9,113.02	1,012.85	1,060.88	\$259,684.22
2. Project Programming and Tracking	164,829.13	-	-	-	-	-	\$164,829.13
3. Multimodal Transportation Planning	343,841.77	-	-	-	-	-	\$343,841.77
4. Data Collection, Analysis, and Forecasting	266,914.61	-	-	-	-	-	\$266,914.61
5. Major Initiatives	492,114.77	-	-	-	-	-	\$492,114.77
6. Contingency and Carryover	22,857.89	-	-	-	-	-	\$22,857.89
<b>Total</b>	<b>\$1,534,906.20</b>	<b>\$547.50</b>	<b>\$3,601.94</b>	<b>\$9,113.02</b>	<b>\$1,012.85</b>	<b>\$1,060.88</b>	<b>\$1,550,242.39</b>

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

### Comparison of SFY 2023 Planned versus Actual Expenditures

<b>Work Element</b>	<b>Planned</b>	<b>Actual</b>
1. Program Management	\$260,000	\$259,684
2. Project Programming and Tracking	\$165,000	\$164,829
3. On-going Multimodal Transportation Planning	\$345,000	\$343,842
4. Data Collection, Analysis, and Forecasting	\$290,000	\$266,915
5. Major Initiatives	\$530,000	\$492,115
6. Contingency and Carryover	\$0	\$22,858
<b>Total</b>	<b>\$1,590,000</b>	<b>\$1,550,242</b>

A comparison of SFY 2023 planned versus actual expenditures by task shows that overall actual expenditures were slightly lower than anticipated, but work elements 2 and 3 required use of contingency funds. Portions of tasks 1-6 were funded by STBG planning funds, which were fully expended by the end of the SFY.

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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 (March 2023).
- 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
- Trained new staff: Transportation Manager was recruited during this 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
- Developed Annual Performance and Expenditures Report.
- Completed annual self-certification.
- Developed Title VI annual report
- Complied with Title VI requirements

##### 1.6. Professional Development and Training

- Acquired the necessary training and professional development to effectively carry out state and federal transportation planning requirements

##### 1.7. Fixed Costs

- Paid for transportation modeling software, traffic management software maintenance, printing and mailing services, legal advertisements, conferences, meeting refreshments, and training

## 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

- Developed and maintained funding criteria. Completed update of funding criteria for the 2022 Call for Federal Projects for STBG and STBG Enhancements.
- Programmed federal Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), and Congestion Mitigation Air Quality (CMAQ) funds (December 2022). Developed a plan for programming out Carbon Reduction Program (CRP) funds. This included a competitive process for fulfilling our immediate need to obligate funds and a long-term plan for future funding. The first competitive awards were issued in July 2023 with a full plan in place by the next Call for Projects sometime in calendar year 2024.
- Provided support to comply with federal and state requirements on the use of these funds, including reprogramming.
- Developed annual CMAQ funding report (February 2023)

#### 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 TRPC's Obligation Authority (OA) Policy and Procedure. Initiated an update of the OA Policy and Procedure. This should be completed in the second half of 2023.
- Followed WSDOT's Obligation Authority (OA) policy.

#### 2.3. Regional Transportation Improvement Program (RTIP)

- Developed and maintained a four-year Regional Transportation Improvement Program, including processing amendments and modifications to the RTIP
- Developed a compilation of planned projects submitted by local jurisdictions and drawn from their six-year Transportation Improvement Programs
- Developed Annual Listing of Obligated Projects (March 2023)

## 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
- Continued involvement in State planning activities, including Commute Trip Reduction activities, corridor studies, practical solutions, , and statewide plan workgroups.
- Responded to requests for information from State and Federal partners
- Invited Tribal participation in planning activities, including an invitation to the Squaxin Island Tribe for membership to TRPC.
- Consulted with local, state, federal, and Tribal partners
- Provided local agency support and inter-regional coordination. This includes participating in numerous local and regional study efforts and activities, providing planning and technical support to partners, and undertaking other activities that support the planning and implementation efforts of TRPC's partners.
- 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
- Reviewed local agency plans and policies.
- Provided support in local plan development and implementation.

### 3.2. Communications and Outreach

- Conducted communication and outreach efforts related to our transportation work program, including updating the website and social media accounts, and providing information and briefings.
- 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. General Compliance

- Monitored, evaluated, and responded to federal and state transportation legislation and its potential implications for the region
- Discussed Transportation Management Area transition with state and federal partners. Explored Transit funding scenarios with Intercity Transit and state and federal partners.

### 3.4. General Planning Activities

- Conducted multi-modal and demand management activities including participating in and supporting a variety of activities related to multimodal transportation such as commute trip reduction, pedestrian and bicycle facilities planning, trails planning, and school-based activities. As part of this, maintained and updated the region's bicycle map and school walking route maps.
- Participated in and led activities related to the safety and resiliency of our transportation network, including emergency planning efforts.
- Conducted land use and transportation integrated planning efforts,
- Continued integrating equity into transportation decision making, including exploring and formalizing procedures for implementation.
- Participated in and contributed technical and planning support for the I-5 Marvin Rd to Mounts Rd Planning and Environmental Linkage study.
- Amended the long-range Thurston Regional Transportation Plan and updated or scoped other regional plans.

- Supported planning activities concerning emerging technologies and broadband.
- 3.5. Support for the Human Services Coordinated Plan.
- Completed update of the Plan (November 2022).
- 3.6. Climate Mitigation Plan Implementation
- Supported implementation of the Climate Mitigation Plan and other strategies that reduce transportation-related greenhouse gas emissions and vehicle miles traveled.
  - Participated in state policy development on tracking and reducing Vehicle Miles Traveled as a greenhouse gas reduction strategy.
- 3.7. Urban Areas Functional Classification Review.
- Began review of the urban areas functional classification. This work will conclude in October 2023.
  - Monitored and reviewed other Census 2020 products as available.
- 3.8. Planning Support
- Provided planning support for ongoing local and regional plans and programs including targeted websites, household travel survey, and other transportation studies
  - Supported commute trip reduction program activities such as efforts to increase telework and flexible work hours on the state’s capitol campus.
  - Maintained the region’s bicycle map, ensured the website is updated regularly, and print copies of the map were available.
  - Provided support for issues related to transportation planning that emerged throughout the reporting period.

#### **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
- Participated in target setting.
  - Adopted Transit Safety performance measures.
  - Adopted statewide transportation performance measures, including pavement, bridges, highway system performance, and freight.
  - Reported on performance measures.
- 4.2. Transportation Modeling
- Maintained the regional transportation models
  - Explored new modeling technologies such as transit ridership forecasts and bicycle and pedestrian counts.
  - Responded to requests from partners.
  - Contracted for on-call consultant modeling support services.
- 4.3. GIS and Modeling Management
- Maintained and updated Geographic Information System (GIS) data layers and information technology infrastructure to support our modeling and planning efforts.
  - Managed and coordinated the modeling team.
- 4.4. Data Management and Collection



- Collected and managed traffic counts.
  - Purchased origin and destination data to support additional data collection for future update of the travel demand model.
  - Collected other types of transportation data such as survey data.
- 4.5. Estimates, Forecasting, and Monitoring
- Developed annual Population and Employment estimates.
  - Integrated Census data into annual estimates and forecasts.
  - Updated the Sustainable Thurston Report Card, an online data set that monitors land use and transportation trends.
- 4.6. Support for Household Travel Survey
- Completed data collection related to the Household Travel Survey and began integrating data into transportation modeling assumptions.

## Element 5. Major Initiatives

This section includes projects that may span over several years.

- 5.1. Developed an online electric and alternative fuel vehicles website. This project is mostly complete and will conclude in the second half of 2023.
- 5.2. Population and Employment Forecast Update. Continued updating the population and employment forecast to support the Regional Transportation Plan and Travel Demand Model. The update is anticipated to conclude in the second half of 2023.
- 5.3. Update of the Regional Travel Demand Model.
- Continued updating the regional travel demand model, including incorporating results of the Household Travel Survey and the updated Population and Employment Forecast. The model update will conclude in 2024.
- 5.4. Complete update of the Thurston Regional Trails Plan.
- Continued updating the regional trails plan, including incorporating recently completed trail feasibility studies, other local agency bicycle and pedestrian plans, and recommendations for future development and policy actions. The update of the Plan will conclude in the second half of 2023.
- 5.5. Begin update of the Regional Transportation Plan.
- Initiated preliminary work on the Regional Transportation Plan update, which will conclude in 2025.

## Element 6. Contingency and Carryover

- 6.1 Contingency. This item is to reserve funding for emerging issues or data needs, or to provide additional funding to identified items.
- Contingency funds were used to support Task 2. Project Programming and Tracking. This included support for the RTIP (Task 2.3).
  - Contingency funds were used to support Task 3. On-going Multimodal Transportation Planning. This included coordinating with tribal, local, state, and federal agencies (Task 3.1), communications and outreach (Task 3.2), implementing the Climate Mitigation Plan (Task 3.6), beginning the urban areas and functional classification review (Task 3.7) and planning support (Task 3.8).

- 6.2 Carryover. This item is to reserve some planned carryover funds for the next state fiscal year. Carryover funds were not used in SFY 2023.