Biennial Budget and Work Program

AMENDED SUPPLEMENTAL BUDGET AND WORK PROGRAM
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SUMMARY

What is the Puget Sound Regional Council?

The Puget Sound Regional Council (PSRC) is a regional planning organization that develops policies and makes decisions about transportation planning, economic development and growth management in the four-county Puget Sound region. PSRC is a forum for cities, towns, counties, ports, tribes and state agencies to address common regional issues.

Under state and federal mandates and an Interlocal Agreement signed by all its members, the PSRC conducts and supports numerous state and federal planning, compliance and certification programs which enable members and other jurisdictions and entities in the region to obtain state and federal funding.

The PSRC is designated under federal law as the Metropolitan Planning Organization, and under state law as the Regional Transportation Planning Organization, for King, Kitsap, Pierce and Snohomish counties, and serves as the trustee of regional aspirations, maintaining and updating VISION 2040 as the region’s adopted growth management, economic and transportation strategy.

The PSRC provides creative, pragmatic regional planning and research to address current issues, and to explore future needs and options that could benefit the region. It provides a solid base of technical competence for objective and innovative regional planning, in which the sum of regional and local expertise is greater than the individual parts.

As a regional planning agency, the PSRC does not duplicate the activities of local and state operating agencies, but supports their needs with complementary planning and advocacy. The PSRC performs strategic analyses of trends, consequences of future growth and transportation policies, and implications of future options to address growth and transportation needs. It is a center for the collection, analysis and dissemination of information vital to business, citizens and governments in the region.

Mission

The mission of the PSRC as established in the Interlocal Agreement is "...to preserve and enhance the quality of life in the central Puget Sound area." To achieve this mission, the PSRC will:

- Prepare, adopt and maintain goals, policies, and standards for regional transportation and regional growth management in the central Puget Sound area, in accordance with federal and state law and based on local comprehensive plans of jurisdictions within the region.
- Ensure that provisions of state and federal laws pertaining to regional transportation planning and regional growth management are implemented in the region.

Functions

The PSRC’s Interlocal Agreement establishes the organization's growth management, transportation, economic development, forum and technical assistance responsibilities, highlighting the following functions:

- Meet Metropolitan Planning Organization responsibilities for the four counties, including development and maintenance of a regional transportation plan, and programming federal transportation funds.
- Fulfill Regional Transportation Planning Organization requirements prescribed by state law for the four counties; ensure that regional transportation, land use and economic development plans are integrated and that state, regional and local transportation plans are consistent.
- Maintain VISION 2040 as the adopted regional growth, transportation and economic...
strategy.

• Develop and maintain a regional database; forecast and monitor economic, demographic and travel conditions in the region as the foundation for local and regional planning.
• Provide technical assistance to local governments, the state and federal governments, and business and community organizations.
• Provide a forum to discuss emerging regional issues.
• Provide staff support for the region’s Economic Development District and Prosperity Partnership.

Other Agency Mandates
In addition to its own governing Interlocal Agreement, the PSRC operates under numerous federal and state laws, including:

• The federal Moving Ahead for Progress in the 21st Century (MAP-21)
• Amendments to the federal and state Clean Air Acts
• The state Growth Management Act
• Numerous state transportation statutes, including transportation demand management and commute trip reduction laws, and the High Capacity Transit Act

As the designated Metropolitan Planning Organization for the four-county central Puget Sound region, the PSRC meets these federal and state requirements so that the region is eligible to receive transportation funds from the state and federal government.

The PSRC works to meet its mandates under these and other laws in a variety of ways. It has specifically established institutional relationships with member governments and other key regional decision-makers to help ensure these mandates are met and the region's goals are achieved.

For example, in addition to representation from local government members, the PSRC’s Transportation Policy Board includes representatives from the Washington State Department of Transportation, the state Freight Mobility Strategic Investment Board, transit operators, ports, tribes, the Puget Sound Clean Air Agency, businesses, labor groups, community groups and other organizations. The Growth Management Policy Board includes representatives from business/labor, environmental and community organizations.

The PSRC also utilizes a number of other advisory bodies, including a Regional Staff Committee composed of senior staff from local governments, state agencies, transit agencies, and ports, to provide ideas and valuable insights on ways to address important regional issues.

Other committees, involving member agency staff and representatives of business, environmental, citizen and other interests, research and resolve technical issues related to regional policy development, and review and recommend major transportation projects, including bicycle, pedestrian and other transportation enhancement projects, for funding.

The PSRC also engages in many outreach activities to inform and involve communities and residents of the region. These efforts include forums, surveys, workshops, conferences, open houses, and a large variety of reports, technical papers and other publications. The PSRC also maintains a website (www.psrc.org).
Membership and its Benefits

The PSRC membership includes the four counties of King, Kitsap, Pierce, and Snohomish and most of the cities they contain, and the Muckleshoot Tribe, Puyallup Tribe of Indians, and Suquamish Tribe. Of the 82 cities in the region, 73 are members of the PSRC. The jurisdictions of the region are shown in Figure 1 - Page 3. Statutory members of the PSRC include the four port authorities of Everett, Seattle, Bremerton and Tacoma; the Washington State Department of Transportation, and the Washington State Transportation Commission. Associate members include the Snoqualmie Tribe, and the Tulalip Tribes, Island County, the Thurston Regional Planning Council, Washington State Aerospace Partnership, University of Washington, and Port of Edmonds. In addition, a memorandum of understanding with the region’s six transit agencies outlines their participation in the PSRC. Fifty percent of the county and city elected officials who serve on the PSRC Executive Board must also serve on transit boards.

Benefits of Membership

- **A voice in key regional decisions** – Membership in the PSRC provides opportunities for elected officials and staffs of member jurisdictions and agencies to work together and to resolve growth, transportation and economic issues that cross-jurisdictional boundaries.
- **Distribution of federal transportation dollars** – The PSRC receives approximately $180 million in federal transportation dollars each year and conducts a project selection process from priority projects in the region every two to three years.
- **Economic Development** – The Central Puget Sound Economic Development District and the Puget Sound Regional Council joined forces in 2004 to better integrate economic, growth and transportation planning for the region. In addition to benefiting the members, we are working closely with the federal Economic Development Administration and the public and private partners around the region to promote economic development.
- **Technical assistance to obtain federal and state funding** – Membership also provides access to information and technical assistance to obtain federal and state transportation funds. A large portion of the dues that members pay is used as matching funds for state and federal grants; more than four dollars are received in state and federal grants for every dollar of dues used as matching funds.
- **Education & training** – Members participate in a wide variety of workshops and other education and training opportunities to learn about important issues for local jurisdictions.
- **Data to meet special planning needs** – Membership also makes available a broad range of information and data to meet specific needs. This information includes employment, population and travel data necessary to meet the special requirements of the Growth Management Act and other laws, as well as day-to-day planning and other needs, and technical studies and policy analyses available through universities, private research and other sources, to meet special needs. This includes a large amount of data and information that a number of PSRC members, especially smaller jurisdictions, might not have enough staff time or resources to acquire on their own. Members receive highest priority when requesting data or information.
- **Geographic Information Systems** – Many of the PSRC databases are integrated into map formats for use in Geographic Information System (GIS) software. These databases are accessible to members, along with GIS assistance and custom map products.
- **Free standard and secondary data products and working data sets** – These data are provided free to members. Members also are not charged for custom requests that can be done in a short period of time, and a portion of the costs for members’ larger requests are charged against a prorated portion of members’ dues, while non-members pay the full costs of custom data requests.
- **Technical expertise** – Membership also provides access to an extensive range of technical expertise in areas such as transit and transportation planning, economics and economic development, growth management, demographics, and use of geographic information systems.

**Organization and Decision-Making**

The Puget Sound Regional Council is governed by a General Assembly and Executive Board. The Growth Management and Transportation Policy Boards and Operations Committee advise the Executive Board.

Appendix A, (Page A-1; Puget Sound Regional Council Committee Structure) provides an overview of the Regional Council's organizational structure.

**General Assembly**

The General Assembly is composed of all member jurisdictions and agencies. At Assembly meetings, all elected officials from the executive and legislative branches of member cities, towns, counties, tribes, ports and representatives from the state agencies are eligible to attend and vote on behalf of their members. Votes are allocated proportionally as specified in the Interlocal Agreement signed by all members. The Assembly meets at least annually to review and vote on key Executive Board recommendations such as those concerning the budget and work program and growth and transportation plans and amendments. The General Assembly also elects the president and vice president of the PSRC.

**Executive Board**

Members of the Executive Board are appointed by their General Assembly constituents to represent the member governments. The Board is chaired by the PSRC president, meets monthly, and carries out delegated powers and responsibilities between meetings of the General Assembly.

**Operations Committee**

The Operations Committee is composed of Executive Board members and is chaired by the PSRC's vice president. The committee reviews and makes recommendations to the Executive Board on the budget and work program, and on contracts and other financial and personnel issues.

**Policy Boards**

The Interlocal Agreement provides for two key policy boards to advise the Executive Board – a Transportation Policy Board and a Growth Management Policy Board. The Transportation Policy Board also is required under the PSRC's responsibilities as the Regional Transportation Planning Organization for the central Puget Sound region. Both boards include representatives of the PSRC's member jurisdictions and other appropriate representatives of regional business, labor, civic and environmental groups.

**Economic Development District**

Through the signed Memorandum of Agreement with the Central Puget Sound Economic Development District, the PSRC provides contract services to support District Board activities and work program.
FISCAL Year 2012-2013 ACCOMPLISHMENTS (July 1, 2011-June 30, 2013)

Overview

During FY2012-2013, the Puget Sound Regional Council delivered planning, data and analysis, and funding to advance the region’s transportation, growth management and economic development goals.

The following sections highlight PSRC’s major accomplishments in its two program areas: Integrated Planning (which includes Regional Growth, Transportation and Economic Development Planning, and Regional Data and Analysis) and Executive and Administrative Services.

Integrated Planning

Growing Transit Communities: PSRC successfully launched the Growing Transit Communities partnership in 2011. Among other efforts, the partnership has:

- Awarded three rounds of small grants to community organizations to increase involvement in planning around transit station areas
- Developed a new set of online planning resources for local governments to promote affordable housing
- Published reports on existing conditions, geography of opportunity, value capture financing, transit community typology, a transit-oriented development market study, and other related topics
- Created Corridor Action Strategies that identify the actions and tools needed to make it easier to develop jobs and housing in areas associated with transit investments

Transfer of Development Rights (TDR) Program: PSRC completed work on two grants aimed at strengthening county programs and increasing the number of cities with active TDR programs in King, Kitsap, Pierce and Snohomish Counties. Working with the state Department of Commerce, PSRC formed the Regional TDR Alliance. Ten cities began development or refinement of their TDR programs, working on codes, ordinances, market studies, programmatic EIS documents, and more. PSRC also fulfilled its responsibilities under the state's new Landscape Conservation and Local Infrastructure Program (LCLIP), allocating development rights to eligible cities in the region.

Bicycle and Pedestrian Planning Program: PSRC produced the Active Communities Toolkit to assist local jurisdictions in local bicycle and pedestrian planning.

Regional Centers: The agency has worked to ensure the region’s existing and future designated regional growth centers are successful in achieving the VISION 2040 growth strategy. In July 2011, the Executive Board approved updated designation procedures for new regional growth centers. In 2012-2013, staff developed a centers monitoring report with data and evaluation of the region’s centers.
**Policy and Plan Review:** PSRC continued to review local plans, countywide planning policies, transit agency plans, and regional center plans for consistency with VISION 2040 and the regional transportation plan, Transportation 2040.

**Transportation 2040 Update:** The scope of work for the 2014 plan update was approved by the Executive Board in October 2012. This update will focus on incorporating a prioritization evaluation approach, updating the financial strategy, and refining the state of good repair information.

**Transportation 2040 Prioritization:** The agency made progress in developing a method for prioritizing projects in the regional transportation plan. Staff has moved forward with testing to assess projects with a measures and evaluation approach, and will report on results in 2013.

**Transportation 2040 Action Strategy:** In 2012, PSRC published a report on the region’s progress in implementing Transportation 2040 and identified near-term (10-year) priority transportation investments.

**Aviation Planning:** PSRC participated in the statewide airport economic impact study. Staff continued working with jurisdictions to address airport compatible land use issues, and participated in the Sea-Tac Airport FAR Part 150 Noise Study update.

**Freight Planning:** PSRC freight planning efforts focused on integrating freight modes in the Transportation 2040 prioritization process and completing development of a Regionally Significant Freight and Goods system. Staff continued to facilitate meetings of the Regional Freight Mobility Roundtable and the FAST Corridor Partnership.

**Intelligent Transportation Systems (ITS):** PSRC maintained and updated the regional ITS Architecture. PSRC continued to facilitate meetings of the Regional Traffic Operators Committee to promote a coordinated approach to regional traffic operations investments and practices in the region.

**Transit Planning:** Ongoing transit coordination work included facilitating meetings of the Transportation Operators Committee and the Special Needs Transportation Committee. The agency updated the Coordinated Transit-Human Services Transportation Plan. In 2012-2013, PSRC conducted two funding processes to prioritize special needs transportation projects for funding through PSRC and WSDOT.

**PSRC Funding and Transportation Improvement Program:** PSRC developed and maintained the regional Transportation Improvement Program to ensure transportation projects meet clean air requirements and help achieve the region’s transportation goals. Major activities during FY 2012-2013 included:

- Completing the 2012 project selection process for PSRC’s federal funds leading to the adoption of the 2013-2016 Regional TIP.
- Adopting a major amendment to the TIP in fall 2012.
- Continuing to maintain and enhance the project-tracking system to monitor progress of projects receiving PSRC’s federal funds.
• Maintaining and improving the Regional TIP database.
• Conducting air quality analysis for the TIP and continuing efforts to incorporate climate change into the agency’s planning and programming processes.

Economic Development: The Economic Development District (EDD) and the Puget Sound Regional Council worked with the federal Economic Development Administration (EDA) and partners around the region to promote economic development. Activities included:

• **Updating the Regional Economic Strategy:** In November 2012, the agency completed a new strategy that lays out a comprehensive plan to grow jobs and economic activity through the region.
• **Prosperity Partnership events:** PSRC organized two successful Prosperity Partnership annual luncheons, attracting hundreds of business and government leaders committed to creating a robust economy in the region and across Washington. The agency also organized periodic tours featuring different industry clusters.
• **Public Works Program:** The Economic Development District Board recommended regional EDA economic development priorities from projects submitted by public agencies and nonprofit organizations in the region.
• **Aerospace:** Staff will continue to support the growth of our region’s aerospace industry in partnership with the Washington Aerospace Partnership.
• **Regional Competitiveness Indicators:** Staff published updates of this report in September 2012 and continued to serve with the Trade Development Alliance in the International Regions Benchmarking Consortium.
• **Global Health Nexus, Seattle:** In partnership with the Biotechnology and Biomedical Association, the Prosperity Partnership promoted coordination and awareness of this region as a center for global health discovery, development and delivery.
• **Regional Economic Development Coordination:** Staff provided technical assistance to member jurisdictions related to grant applications and other economic development needs.
• **Military Cluster:** Through the work of the Washington Defense Partnership, the Prosperity Partnership has worked to implement a strategy to ensure enhanced economic opportunities for the region overall and for local military personnel, their spouses and families, and veterans in the region.

Regional Data and Analysis: The Puget Sound Regional Council served as a resource for regional data and analysis to meet the data needs of member jurisdictions for their Growth Management Act and transportation planning efforts, and to support the updates of Transportation 2040, the Transportation Improvement Program, the Regional Economic Strategy, and other planning activities. Data products and analysis included:

• Population, housing and employment estimates
• Survey of on- and off-street parking in key locations
• Traffic counts
• Bicycle and pedestrian surveys/counts
• Freight data, including truck counts and speeds
• Regional databases of 2010 Census data products
• American Community Survey products
• Future land use distribution based on a projection of current GMA population and employment targets of the four member counties

PSRC shared and discussed technical and data issues through the Regional Technical Forum and published Puget Sound Trends, brief summaries of demographic, economic, transportation and other planning data. Staff responded to custom data requests and provided analysis for various special purposes to support planning activities around the region.

Regional Forecasting Model Development: Staff prepared a projection of future land use based on currently adopted county GMA population and employment targets.

PSRC also issued the first small area population housing and employment forecast produced using the state-of-the-art UrbanSim land use model, initially developed at the University of Washington and adapted to the Region by PSRC for policy-sensitive land use forecasting and modeling.

Executive and Administrative Services

Information Center: The PSRC Information Center provided access to agency information by answering reference questions, distributing agency publications in print and via the website, and responding to public disclosure requests.

Outreach: PSRC conducted a workshop for newly elected officials in March 2012 focusing on regional issues and how local officials can engage in regional decision-making. Staff gave presentations on regional planning topics to public and private groups around the region.

Communications: The agency continuously evaluated the effectiveness of its communications methods. The agency used the website and social media, in addition to traditional print publications, to connect with members, regional leaders and Puget Sound citizens.

Title VI: PSRC continued to evaluate Title VI activities throughout the agency, updated the region’s Demographic Profile, and provided an annual report on Title VI compliance to the Washington State Department of Transportation.

Public Participation Plan: In 2012, the agency updated its public participation plan. The new document provides a comprehensive description of PSRC’s public involvement practices.

VISION 2040 Awards Program: The agency conducted its annual awards program in 2011 and 2012, honoring innovative projects, programs and plans that help achieve the region’s growth, economic and transportation strategy.
Overview for Unified Planning Work Program:
The Puget Sound Regional Council’s work in Fiscal Years 2014-2015 will build on and enhance efforts carried forward from FY2013. The agency will focus on meeting mandates, implementing regional plans for transportation, economic development and growth management, and continuing to provide data and analysis and other needed services to members. Major initiatives and ongoing activities during FY2014-2015 are briefly described below.

Integrated Planning

Growth Management
The agency will continue work to implement the VISION 2040 growth, economic, and transportation strategy. Major activities will include:

- Updating the Regional Industrial Lands Supply and Demand Study
- Completing a centers monitoring report and updating other center-related elements such as the Plan Review Manual Centers Checklist and Centers Procedures
- Developing the first VISION 2040 Monitoring Report
- Completing the Growing Transit Communities work program, and incorporating recommendations, as appropriate, into the regional growth and transportation strategy and agency programs
- Working with local staff and countywide groups on updating countywide planning policies and growth targets to be consistent with VISION 2040
- Working with jurisdictions in the region on updates to their comprehensive plans

Transportation
The agency will work to fulfill its transportation planning and funding responsibilities and to advance the region’s long-range Transportation 2040 plan. Major initiatives will include:

- Completing the Transportation 2040 update by spring 2014
- Integrating MAP-21 performance-based approach into the PSRC transportation planning process for the next major update of Transportation 2040 in 2018
- Updating the regional freight strategy
- Conducting the project selection processes for PSRC’s federal funds, including:
- 2013 Rural Town Centers and Corridors Program
- FY 2013-2014 Transportation Alternatives program
- Annual contingency funding processes

- Preparing the documentation of the 2015-2018 Regional Transportation Improvement Program, including air quality conformity analysis, environmental justice analysis, project reviews, mapping, and a public review process.

**Data and Analysis**

PSRC will carry out data collection and analysis to support regional planning activities and to meet the data needs of member jurisdictions. Ongoing work will include responding to data requests and providing technical assistance. PSRC will host a bi-monthly Regional Technical Forum for technical staff across the region and publish the series, *Puget Sound Trends*, which provides analysis of population, economic and transportation data trends in the region.

Major initiatives include:

- Conducting a Regional Household Travel Survey
- Completing work on activity-based travel model in support of the update of Transportation 2040 in 2018
- Improving Regional Freight Modeling
- Integrating land use, economic and transportation data and model systems

**Economic Development**

The Economic Development District and the PSRC will work in multiple ways to implement the Regional Economic Strategy and support a robust regional economy. Major initiatives include:

- As part of the federal i6 Green Challenge grant project, completing the development of a testing hub for energy efficiency products and services
- Supporting a statewide aerospace strategy to ensure Washington remains the worldwide center of aerospace innovation excellence.
- Resolving barriers for military personnel, their families, and veterans transitioning to higher education in Washington State.
- Creating a coordinated response for high demand maritime occupations
- Conducting the Public Works Prioritization process
Executive and Administrative Services

The agency will continue to provide services and reach out to members and the public to encourage involvement in regional planning activities. Ongoing activities will include:

- Providing access to agency information through the PSRC Information Center by answering reference questions, distributing agency publications in print and via the website, and responding to public disclosure requests.

- Conducting a workshop for newly elected officials in January 2014 focusing on regional issues and how local officials can get involved in regional decision-making.

- Ongoing outreach to local governments, business and community organizations, and state legislators.

- Providing an annual report on Title VI compliance to the Washington State Department of Transportation.

- Conducting the annual VISION 2040 awards program to honor innovative projects, programs and plans that help achieve the region’s growth, economic and transportation strategy.

- Ongoing communication about PSRC activities through the website, blog, web streaming of meetings, and other methods.
Budget Overview
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<td></td>
<td></td>
</tr>
</tbody>
</table>

**Products:** Final  **Activity:** On-Going  **Note:** FY = July 1 to June 30
BUDGET OVERVIEW

Introduction

The Regional Council budget is a two-year budget and work program running from July 1, 2013 through June 30, 2015. The biennial budget includes the option for adjustment after the first year with a supplemental budget or a simple budget amendment.

As noted in the previous “Program Highlights,” the work elements are divided into two program areas for FY2014-2015: Integrated Planning (which includes Regional Growth, Transportation, and Economic Development Planning, Data Systems and Analysis) and Executive and Administrative Services. The next budget and work program section presents more specifics on work elements by the program areas to better reflect the ongoing effort of the Regional Council to continue to build cross-departmental teams that more effectively perform the work required of the agency.

The original budget review process begins with the Operations Committee meeting in December to review and refine the budget and work program. The process continues in January through March with reviews by the Growth Management and Transportation Policy Boards, Economic Development Board, Regional Staff Committee and other Regional Council staff committees, and analysis and input from the countywide planning organizations, member jurisdictions, and state and federal agencies, to help assure that the budget and work program contains items important and helpful to member jurisdictions.


Budget Strategy

The budget and work program supports regional objectives, local government priorities, mandates associated with the Regional Council’s designation as the Metropolitan Planning Organization and Regional Transportation Planning Organization for the region, and established state and federal emphasis areas, the state Growth Management Act, and the services provided to the Central Puget Sound Economic Development District. The revenue and expenditure assumptions are illustrated in tables 1–7 and figures 3 and 4. Figures 3 and 4 show the revenue and expenditure comparison between the Proposed Amended Supplemental FY2014-2015 Budget and the Adopted Supplemental FY2014-2015 Budget.

Table 1 summarizes the revenue by funding source comparison for the Proposed Amended Supplemental FY2014-2015 Budget and the Adopted Supplemental FY2014-2015 Budget. Of the different funding sources, the largest are the Federal Highway Administration (FHWA) and Federal Transit Administration grants, shown on Table 4. The funds from the FHWA and FTA are associated with the Metropolitan Planning Organization requirements of federal law. To remain eligible for these funds, the Regional Council is required to:

- Review the Transportation 2040 (Metropolitan Transportation Plan) for conformance with federal requirements and revise it, if necessary;
- Develop, in all four counties now included in the designated Metropolitan Area Boundary (rural and urbanized areas), a transportation project selection process and analyze the operations of the current and future transportation systems; and
- Ensure that the Transportation Improvement Program meets new federal requirements.
- These activities are supported by federal, state and local funds.
Of the $31.3 million in total revenues for the Proposed Amended Supplemental FY2014-2015 Budget, $17.8 million is from federal and state grants, $9 million in grant funds carried over from previous fiscal years, $4.1 million in local funds, $225,000 in anticipated funds, and $271,980 in tenant improvement reimbursement. The local funds include $3.6 million in local membership and transit dues, and $200,000 from the Central Puget Sound Economic Development District. The distribution of the local membership dues and transit dues are shown in Table 5, Local Dues/Transit Dues Allocation Comparison.

Of the $3.6 million in local dues, $2.7 million is used as match for the federal/state funds. The remaining local dues are allocated to Growth, Transportation, and Economic Development Planning and Monitoring, Data Systems and Analysis, Executive and Administrative Services.
FIGURE 3 - Revenue Comparison

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State/Federal</td>
<td>$17,755,500</td>
<td>$16,999,000</td>
<td>$756,500</td>
</tr>
<tr>
<td>Local Funds</td>
<td>$4,038,582</td>
<td>$4,110,468</td>
<td>$(71,886)</td>
</tr>
<tr>
<td>Carryover (a)</td>
<td>$8,966,861</td>
<td>$8,989,739</td>
<td>$(22,878)</td>
</tr>
<tr>
<td>Tenant Improvement</td>
<td>$271,980</td>
<td>$271,980</td>
<td>0</td>
</tr>
<tr>
<td>State/Federal Anticipated</td>
<td>$225,000</td>
<td>-</td>
<td>$225,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$31,257,923</td>
<td>$30,371,187</td>
<td>$886,736</td>
</tr>
</tbody>
</table>

(a) Carryover are available funds that remain unspent in the previous budget cycle and can be used in the next budget cycle.
FIGURE 4 - Expenditure Comparison

September Amended Supplemental Budget FY2014-2015
$31.3 Million

$30.4 Million

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$10,371,568</td>
<td>$10,679,413</td>
<td>(307,845)</td>
</tr>
<tr>
<td>Benefits</td>
<td>$6,220,716</td>
<td>$5,901,305</td>
<td>319,411</td>
</tr>
<tr>
<td>Overhead</td>
<td>$3,476,436</td>
<td>$3,901,193</td>
<td>(424,757)</td>
</tr>
<tr>
<td>Direct/Consult.</td>
<td>$7,419,969</td>
<td>$7,654,143</td>
<td>(234,174)</td>
</tr>
<tr>
<td>Encumbrance</td>
<td>$2,769,234</td>
<td>$1,235,134</td>
<td>1,534,100</td>
</tr>
<tr>
<td>Contingency</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$31,257,923</td>
<td>$30,371,187</td>
<td>886,736</td>
</tr>
</tbody>
</table>
### Table 1 - Revenue Comparison Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State/Federal</td>
<td>17,755,500</td>
<td>16,999,000</td>
<td>756,500</td>
</tr>
<tr>
<td>Local Funds, EDD and Service Income</td>
<td>4,038,582</td>
<td>4,110,468</td>
<td>(71,886)</td>
</tr>
<tr>
<td>Carryover (a)</td>
<td>8,966,861</td>
<td>8,989,739</td>
<td>(22,878)</td>
</tr>
<tr>
<td>Tenant Improvement Reimbursement</td>
<td>271,980</td>
<td>271,980</td>
<td>-</td>
</tr>
<tr>
<td>State/Federal/Local Anticipated</td>
<td>225,000</td>
<td>-</td>
<td>225,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>31,257,923</td>
<td>30,371,187</td>
<td>886,736</td>
</tr>
</tbody>
</table>

(a) Carryover are available funds that remain unspent in the previous budget cycle and can be used in the next budget cycle.

### Table 2 - Expenditure Comparison Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries (b)</td>
<td>10,371,568</td>
<td>10,679,413</td>
<td>(307,845)</td>
</tr>
<tr>
<td>Benefits (c)</td>
<td>6,220,716</td>
<td>5,901,305</td>
<td>319,411</td>
</tr>
<tr>
<td>Overhead (d)</td>
<td>3,476,436</td>
<td>3,901,193</td>
<td>(424,757)</td>
</tr>
<tr>
<td>s+b+oh</td>
<td>20,068,720</td>
<td>20,481,911</td>
<td>(413,191)</td>
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<tr>
<td>Direct</td>
<td>631,789</td>
<td>1,018,459</td>
<td>(386,670)</td>
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<tr>
<td>Consultant</td>
<td>6,788,180</td>
<td>6,635,684</td>
<td>152,496</td>
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<tr>
<td>Encumbrance/Anticipated</td>
<td>2,769,234</td>
<td>1,235,134</td>
<td>1,534,100</td>
</tr>
<tr>
<td>Contingency PSRC</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>31,257,923</td>
<td>30,371,187</td>
<td>886,736</td>
</tr>
</tbody>
</table>

(b) Includes all agency staff salaries for the two year period. Assume 3% merit pool first year and 3% merit pool second year.

(c) Benefits include vacation, sick leave, holiday, retirement medical, dental, short and long term disability, life, a deferred compensation plan, etc.

(d) Overhead assumes a growth of 3% per year.

(d) Any and all lobying will be paid with local funds.

### Table 3 - Staffing Comparison by Function

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Integrated Planning</td>
<td>1.95</td>
<td>1.90</td>
<td>0.05</td>
</tr>
<tr>
<td>Regional Growth Planning</td>
<td>8.03</td>
<td>8.86</td>
<td>(0.83)</td>
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<tr>
<td>Regional Transportation Planning</td>
<td>12.97</td>
<td>13.39</td>
<td>(0.42)</td>
</tr>
<tr>
<td>PSRC Funding</td>
<td>6.75</td>
<td>6.64</td>
<td>0.11</td>
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<tr>
<td>Economic Development District</td>
<td>4.49</td>
<td>4.36</td>
<td>0.13</td>
</tr>
<tr>
<td>Technical And Data Services</td>
<td>18.30</td>
<td>18.72</td>
<td>(0.42)</td>
</tr>
<tr>
<td>Executive &amp; Administrative Services</td>
<td>21.94</td>
<td>21.54</td>
<td>0.40</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>74.42</td>
<td>75.41</td>
<td>(0.99)</td>
</tr>
<tr>
<td>---------------------------</td>
<td>---------------------------------------------</td>
<td>----------------------------------------</td>
<td>---------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>Grant and Local Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Planning funds</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regional Transportation Planning Org</td>
<td>1,240,000</td>
<td>1,280,000</td>
<td>(40,000)</td>
</tr>
<tr>
<td>Federal Transit Administration (MPO) and Federal Highway Administration (MPO)</td>
<td>3,050,000</td>
<td>2,700,000</td>
<td>350,000</td>
</tr>
<tr>
<td>Federal Highway Administration (MPO)</td>
<td>8,079,000</td>
<td>7,700,000</td>
<td>379,000</td>
</tr>
<tr>
<td><strong>Subtotal Planning funds</strong></td>
<td>12,369,000</td>
<td>11,680,000</td>
<td>689,000</td>
</tr>
<tr>
<td><strong>Project Funding</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FTA/5307</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>-</td>
</tr>
<tr>
<td>Transportation Futures Study (FHWA)</td>
<td>1,729,000</td>
<td>1,729,000</td>
<td>-</td>
</tr>
<tr>
<td>Next Generation Aerospace (FAA)</td>
<td>417,500</td>
<td>350,000</td>
<td>67,500</td>
</tr>
<tr>
<td>City of Seattle (Farmer’s Market)</td>
<td>23,000</td>
<td>23,000</td>
<td>-</td>
</tr>
<tr>
<td>INVEST (FHWA)</td>
<td>14,100</td>
<td>14,100</td>
<td>-</td>
</tr>
<tr>
<td>Estimated STP</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>-</td>
</tr>
<tr>
<td>Household Survey Oversample - Seattle</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
</tr>
<tr>
<td>Household Survey Oversample - Bellevue</td>
<td>20,000</td>
<td>-</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>Subtotal Project Funds</strong></td>
<td>5,228,600</td>
<td>5,116,100</td>
<td>112,500</td>
</tr>
<tr>
<td><strong>Local Funding</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Membership Dues</td>
<td>2,710,914</td>
<td>2,709,890</td>
<td>1,024</td>
</tr>
<tr>
<td>Transit Agency Dues</td>
<td>869,698</td>
<td>869,698</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal Local Funding (a)</strong></td>
<td>3,580,612</td>
<td>3,579,588</td>
<td>1,024</td>
</tr>
<tr>
<td><strong>Grant and Local Revenue Subtotal</strong></td>
<td>21,178,212</td>
<td>20,375,688</td>
<td>802,524</td>
</tr>
<tr>
<td><strong>Project Specific Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LiDAR</td>
<td>40,000</td>
<td>40,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal Project Specific Revenue</strong></td>
<td>40,000</td>
<td>40,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>CPSEDD Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CPSEDD - EDA Planning Grant</td>
<td>200,000</td>
<td>200,000</td>
<td>-</td>
</tr>
<tr>
<td>CPSEDD - Dues</td>
<td>237,870</td>
<td>237,780</td>
<td>90</td>
</tr>
<tr>
<td>CPSEDD - TAG Carryover</td>
<td>14,559</td>
<td>14,588</td>
<td>(29)</td>
</tr>
<tr>
<td>Luncheon revenues</td>
<td>60,000</td>
<td>120,000</td>
<td>(60,000)</td>
</tr>
<tr>
<td>Prosperity Tour Revenues</td>
<td>58,000</td>
<td>116,000</td>
<td>(58,000)</td>
</tr>
<tr>
<td>CPSEDD - Donations</td>
<td>20,000</td>
<td>20,000</td>
<td>-</td>
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<tr>
<td>EDA i6 grant Carryover</td>
<td>1,028,236</td>
<td>1,028,236</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal CPSEDD Revenue</strong></td>
<td>1,618,665</td>
<td>1,736,604</td>
<td>(117,939)</td>
</tr>
<tr>
<td>Carryover PSRC</td>
<td>7,924,066</td>
<td>7,946,915</td>
<td>(22,849)</td>
</tr>
<tr>
<td>Tenant Improvement Allowance</td>
<td>271,980</td>
<td>271,980</td>
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</tr>
<tr>
<td><strong>Basic Funding Total</strong></td>
<td>31,032,923</td>
<td>30,371,187</td>
<td>661,736</td>
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<tr>
<td><strong>Anticipated Funding</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ORCA Data (FHWA)</td>
<td>200,000</td>
<td>-</td>
<td>200,000</td>
</tr>
<tr>
<td>ORCA Data (Sound Transit)</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Anticipated Funding Total</strong></td>
<td>225,000</td>
<td>-</td>
<td>225,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>31,257,923</td>
<td>30,371,187</td>
<td>886,736</td>
</tr>
</tbody>
</table>

(a) No dues increase in FY2015.
### Table 5 - Distribution of Matching funds

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Transit Administration combined</td>
<td>1,736,896</td>
<td>1,623,121</td>
<td>113,775</td>
</tr>
<tr>
<td>INVEST (FHWA)</td>
<td>14,100</td>
<td>14,100</td>
<td>-</td>
</tr>
<tr>
<td>Other Federal - FTA 5307</td>
<td>500,000</td>
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<tr>
<td>Other Federal STP</td>
<td>156,069</td>
<td>156,069</td>
<td>-</td>
</tr>
<tr>
<td>Next Generation Aviation (FAA)</td>
<td>46,388</td>
<td>38,888</td>
<td>7,500</td>
</tr>
<tr>
<td>EDD</td>
<td>200,000</td>
<td>200,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Anticipated Funding Match</strong></td>
<td></td>
<td></td>
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<tr>
<td>ORCA Support</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
</tr>
<tr>
<td>Balance of Local Dues</td>
<td>902,159</td>
<td>1,047,409</td>
<td>(145,251)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,580,612</td>
<td>3,579,588</td>
<td>1,024</td>
</tr>
</tbody>
</table>
### Table 6 - FY2014-2015 Expenditure Allocation

<table>
<thead>
<tr>
<th>WORK ELEMENT</th>
<th>SALARIES BENEFITS</th>
<th>OVERHEAD</th>
<th>DIRECT COST</th>
<th>CONSULTANTS</th>
<th>OTHER</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>000 INTEGRATED PLANNING</td>
<td>723,514</td>
<td>371,183</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,094,697</td>
</tr>
<tr>
<td>100 REGIONAL GROWTH PLANNING</td>
<td>1,488,253</td>
<td>759,194</td>
<td>133,668</td>
<td>1,372,255</td>
<td>-</td>
<td>3,753,370</td>
</tr>
<tr>
<td>200-259 LONG RANGE TRANSPORTATION PLANNING</td>
<td>2,779,810</td>
<td>1,432,014</td>
<td>62,261</td>
<td>2,282,947</td>
<td>40,000</td>
<td>6,597,032</td>
</tr>
<tr>
<td>260 SHORT RANGE TRANSPORTATION/PSRC FUNDING</td>
<td>1,289,369</td>
<td>661,482</td>
<td>3,351</td>
<td>55,000</td>
<td>-</td>
<td>2,009,202</td>
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<tr>
<td>300 ECONOMIC DEVELOPMENT</td>
<td>848,167</td>
<td>436,213</td>
<td>38,160</td>
<td>914,760</td>
<td>153,375</td>
<td>2,390,676</td>
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<tr>
<td>400 TECHNICAL AND DATA SERVICES</td>
<td>4,046,361</td>
<td>2,078,113</td>
<td>231,267</td>
<td>1,724,938</td>
<td>63,000</td>
<td>8,143,679</td>
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<tr>
<td>500 COUNCIL SUPPORT</td>
<td>1,158,698</td>
<td>595,924</td>
<td>151,774</td>
<td>225,000</td>
<td>-</td>
<td>2,131,396</td>
</tr>
<tr>
<td>600 GOVERNMENT RELATIONS &amp; COMMUNICATIONS</td>
<td>925,130</td>
<td>475,295</td>
<td>11,309</td>
<td>213,280</td>
<td>-</td>
<td>1,625,013</td>
</tr>
<tr>
<td>700 ENCUMBRANCE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,512,859</td>
<td>2,512,859</td>
</tr>
<tr>
<td>800 CONTINGENCY</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>PROPOSED GRAND TOTAL</strong></td>
<td><strong>13,259,303</strong></td>
<td><strong>6,809,418</strong></td>
<td><strong>631,789</strong></td>
<td><strong>6,788,180</strong></td>
<td><strong>3,769,234</strong></td>
<td><strong>31,257,923</strong></td>
</tr>
</tbody>
</table>

FTEs shown do not include 15.0 administrative positions
Administrative positions included in overhead from Table 2
### Revenue Allocation (Continued)

<table>
<thead>
<tr>
<th>WORK ELEMENT</th>
<th>RTPO</th>
<th>FHWA Match 13.5%</th>
<th>FHWA Carryover</th>
<th>FHWA Carryover Match</th>
<th>TRANS FUTURE (FHWA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>000 INTEGRATED PLANNING</td>
<td>-</td>
<td>946,914</td>
<td>147,784</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>100 REGIONAL GROWTH PLANNING</td>
<td>782,392</td>
<td>413,650</td>
<td>64,558</td>
<td>161,142</td>
<td>25,149</td>
</tr>
<tr>
<td>200-259 LONG RANGE TRANSPORTATION PLANNING</td>
<td>457,808</td>
<td>669,478</td>
<td>104,485</td>
<td>612,841</td>
<td>95,614</td>
</tr>
<tr>
<td>260 SHORT RANGE TRANSPORTATION/PSRC FUNDING</td>
<td>-</td>
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**LOCATION - Basic Funding**

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Work Elements by Program Area
FUNCTION: Regional Integrated Planning

WORK ELEMENT: Manage Integrated Planning Department (000)

OBJECTIVE:
To oversee the development, maintenance and implementation of effective regional strategies for Growth, Transportation, Economic Development and Data and to improve regional coordination of planning programs.

MANDATES:
This work element provides for the program development, administration and management of the regional planning and implementation work elements as required by:


2. **Long-Range Transportation Planning**: Interlocal Agreement for Regional Planning of the Central Puget Sound Area, Regional Transportation Planning Organization (RTPO) Legislation, Washington’s Growth Management Act, Moving Ahead for Progress in the 21st Century (MAP-21), Federal Clean Air Act, Clean Air Washington Act, Puget Sound Regional Council Resolution A-96-02, Washington’s Commute Trip Reduction (CTR) Program, Corridor Planning [RCW 47.06.120].

3. **Short-Range Transportation Planning and PSRC Funding**: Interlocal Agreement for Regional Planning of the Central Puget Sound Area, Regional Transportation Planning Organization (RTPO) Legislation, Moving Ahead for Progress in the 21st Century (MAP-21), Federal Clean Air Act.


**REVENUES:**  
FHWA 946,914 Salaries & Benefits 723,514
FHWA Local Match 147,784 Overhead 371,184
Total $1,094,698 Total $1,094,698

**EXPENDITURES:**

**BUDGET COMPARISON:**
Adopted Sept. Amended
Supplemental Supplemental
FY14-15 FY14-15
$1,025,763 $1,094,697

**FTE STAFFING COMPARISON:** 1.90 1.95
POLICY DIRECTION and INTERAGENCY STAFF INVOLVEMENT:
Integrated planning receives policy direction from the Executive Board, Transportation Policy Board (primary policy direction and guidance for transportation issues and plans), Growth Management Policy Board (primary policy direction and guidance for growth management issues and plans), and the Economic Development District Board (primary policy direction on economic issues). As needed, national, state, regional and local agency staff committees, special transportation corridor committees, and subarea transportation policy and technical committees become involved.

ONGOING TASKS:

1. Manage and administer transportation, growth, economic development, and data and analysis planning work programs, including work program development, schedule, budget, progress and evaluation reports, and related documentation. Assure compliance with rules and regulations of funding agencies and the Regional Council.

2. Provide program administration, including staff assignments and evaluation, consultant selection, contract negotiation and monitoring, and development and maintenance of interlocal agreements.


4. Represent the Puget Sound Regional Council in local, regional, state and national planning work, providing regional input to that work, and informing regional planning from that work.
FUNCTION: Regional Growth Management Planning

WORK ELEMENT: VISION 2040 Maintenance and Implementation (100)

OBJECTIVE:
Maintain and implement VISION 2040 as the region’s growth management, environmental, economic and transportation strategy, ensure conformity and consistency of local plans and policies with state and regional planning requirements, and provide technical assistance on PSRC plans, policies, and programs.

MANDATES:
This work element provides for the maintenance and implementation of VISION 2040 as the region’s growth management, environmental, economic and transportation strategy. These activities are designed to fulfill the Regional Council responsibilities as the Metropolitan Planning Organization (MPO) and Regional Transportation Planning Organization (RTPO) for the central Puget Sound region, as required by:

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area**
   a. Section VI, which provides direction for certifying transportation elements in local comprehensive plans, reviewing transportation projects for consistency with the regional transportation plan, and commenting on proposed actions and projects with potential significant impact on implementation of the regional transportation plan.
   b. Sections VII, B, E, and F, which require maintaining VISION 2040 as the adopted regional growth management and transportation strategy, providing technical assistance to jurisdictions as required, and which establish the Council as a forum for discussing regional issues.

2. **Regional Transportation Planning Organization (RTPO) Legislation** (RCW 47.80), which requires certification of consistency between countywide policies and the adopted regional transportation plan, as well as the transportation-related provisions in local comprehensive plans.

3. **Washington’s Growth Management Act** (RCW 36.70A.210, RCW 47.80, WAC 468.86), which requires multicounty planning policies to provide a common framework to insure consistency in planning efforts where there are common borders or related regional issues. [RCW 36.70A.510] and **Planning Enabling Act** [RCW 36.70.547] requires cities and counties to use their comprehensive plan and development regulations to discourage the siting of incompatible uses adjacent to general aviation airports. The Regional Council evaluates consistency of airport compatible land uses as part of its review and certification of local plans.

4. **Moving Ahead for Progress in the 21st Century** (MAP-21), which requires that a continuing, cooperative and comprehensive planning process be maintained that results in plans and programs for an integrated intermodal transportation system.

5. **VISION 2040** (adopted April 2008), which includes the region's adopted multicounty planning policies, per the state Growth Management (RCW 36.70A), and the regional growth strategy.

6. **Washington State Environmental Policy Act** (RCW 43.21c) and PSRC's Adopted Procedures and Policies Implementing the State Environmental Policy Act (Resolution EB 97-01).
### REVENUES:

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### POLICY DIRECTION and INTERAGENCY STAFF INVOLVEMENT:

Policy direction is received from the Executive Board, Growth Management Policy Board (primary policy direction and guidance for overall growth management, environmental, economic, and transportation policy and programs), Transportation Policy Board (primary policy direction and guidance for transportation issues and plans), and the Economic Development District Board (primary policy direction on economic issues).

### ONGOING TASKS:

1. **Departmental Administration**
   - Manage and administer growth management work program, including work program development, schedule, budget, progress and evaluation reports, and related documentation.
   - Assure compliance with rules and regulations of funding agencies and the Regional Council.
   - Provide program administration, including staff assignments and evaluation, consultant selection, contract negotiation and monitoring, and development and maintenance of interlocal agreements.

2. **Support Boards and Committees**
   - Support the Regional Council’s Growth Management Policy Board and key technical committees. This task will provide and support forums for regional policy development and decision making.
3. **Plan Review and Certification**

   The Washington State Growth Management Act and Regional Transportation Planning Organization legislation directs PSRC to formally certify countywide planning policies and the transportation-related provisions in local comprehensive plans for conformity with state planning requirements and consistency with adopted regional plans and multicounty policies.

   Certification reports are brought to policy and executive boards on an ongoing basis. During this budget cycle, jurisdictions will be updating their comprehensive plans. The schedule for plan updates in King, Pierce and Snohomish counties is on or before June 30, 2015. The schedule for Kitsap County is on or before June 30, 2016. These updates will require significant dedication of staff resources.

   PSRC has developed a process for conducting certification review that enables the region to work together with localities, countywide planning bodies, transit agencies, and jurisdictions with designated regional centers to improve the overall coordination and compatibility of planning efforts throughout the four-county area. Key subtasks include:

   a. Review of local, countywide, transit agency, and regional center plans and policies – including amendments and updates – for consistency with VISION 2040 and Transportation 2040.

   b. Maintenance and enhanced tracking of local and countywide efforts to update and amend plans. This includes at least a once-a-year contact with all jurisdictions, follow-up communications, and information entries.

   c. Continued refinement of plan review guidance materials. Provision of information and assistance to jurisdictions, countywide planning groups, and agencies as they work on refining and updating policies and provisions in their countywide planning policies, comprehensive plans, centers plans, station area plans, and related documents.

   The task will ensure conformity and consistency of local plans and policies with state and regional planning requirements.

4. **State Environmental Policy Act**

   Prepare and communicate PSRC’s comments on regionally significant environmental documents and function as the SEPA Responsible Official when PSRC undertakes environmental reviews. The task will fulfill the agency’s responsibilities under the Washington State Environmental Policy Act and PSRC SEPA Procedures.

5. **Monitor Legislation**

   Periodically monitor and review proposed state and federal legislation. Interpret and implement appropriate new and existing state and federal regulations, statutes and policies. This task will ensure PSRC boards, committees, membership and agency staff are aware of potential legislation and implement relevant requirements.

6. **Technical Assistance and Outreach**

   Conduct outreach and provide technical assistance to jurisdictions, agencies, and interest groups on PSRC plans, policies, and programs. The task will include building support for and providing guidance for incorporating VISION 2040 into countywide planning policies, local plans, and other planning efforts.
Key activities include outreach to member jurisdictions, countywide planning groups, and other partner agencies and interest groups on the region’s adopted plans and policies. Specific technical assistance will be provided to local jurisdictions regarding establishing growth targets, countywide planning policies, comprehensive plans, centers plans, and transit station area plans to foster alignment with VISION 2040 and Transportation 2040.

One opportunity to outreach to local and national planning stakeholders regarding PSRC planning will be at the 2015 National American Planning Association Conference. This will be held in Seattle in April 2015 and estimated attendance is 6,000 professional planners, attorneys, planning commissioners, officials, developers and consultants. Participation and support for the conference allows Growth Management staff to efficiently receive and share information on planning best practices and work with other PSRC members that are involved in conference activities. Existing unspent Growth Management department FY 2014 Local Dues – Direct Expense Funds of $25,000 will be repurposed to support the work.

In addition, the Growth Management team assists other PSRC teams in carrying out their work. This includes support of the Transportation Improvement Program, work on Transportation 2040 implementation, Regional Economic Strategy implementation, climate change work, and other work as assigned. This task will improve the overall coordination and compatibility of planning and research efforts throughout the four-county region.

Task-specific expenditures include $80,000 of consultant work to support public outreach and community engagement, and development of collateral materials and data to support other VISION 2040 implementation actions, based upon guidance from the Growth Management Policy Board.

INITIATIVES TASKS:

7. Regional Centers

This task completes the final step of a three-part process to update PSRC’s regional centers framework, building on the updated Designation Procedures for New Regional Centers, and the updated Regional Centers Monitoring Report for Existing Centers. Topic areas may include activities such as the review and potential reassessment of existing regional growth and manufacturing industrial centers, development of a center’s typology or hierarchy that includes subregional centers1 that connects to regional transportation and economic development funding, potential procedures for existing centers’ plans, and potential revisions of the existing Center Plan Checklists.

Focusing population and employment growth into centers lies at the heart of VISION 2040's regional growth strategy and multicounty planning policies. At the regional level, PSRC formally designates new Regional Growth Centers and Regional Manufacturing Industrial Centers. Given the importance of regional centers in accommodating future population and employment growth, they are prioritized for regional and countywide transportation and economic development funding.

VISION 2040 directs PSRC to provide a regional framework for designating and evaluating regional centers (MPP-DP-9 and DP-6). Updating and refining this regional framework is being done through a three-step process, two of which (updating designation

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1 VISION 2040 directs PSRC to establish a common framework among the countywide processes for designating subregional centers to ensure compatibility within the region (MPP-DP-12).
procedures, new centers monitoring report) were completed in FY2012 and FY2013. The third step will be completed in FY2014-2015.

This task will continue to update the centers framework and procedures to be consistent with VISION 2040. The work as a whole is scheduled to span both fiscal years. Specific elements, as determined by the Growth Management Policy Board in 2013, will have more specific timelines.

Task-specific expenditures of $150,000 for consultant support for centers-related planning, including support for centers-level market analyses.

8. Integrated PSRC Monitoring Program
   PSRC will take further steps to develop an integrated monitoring program to track implementation of VISION 2040, Transportation 2040, and the Regional Economic Strategy, and assess regional performance in achieving policy objectives.
   The monitoring program will integrate planning and data activities and draw resources from all PSRC program areas. The program will include both implementation and performance monitoring. The program will build on work completed in FY2012-13 that identified indicators, data requirements and a structure for the program covering the following monitoring areas: Environment; Growth Management; Transportation; Economy; and Housing. In FY2014 and 2015, PSRC will issue monitoring reports on these topics.
   The work will continue to coordinate with the Congestion Management Process (CMP) to ensure an integrated monitoring program, support the release of Puget Sound Trends reports to cover data and information generated by the monitoring, track implementation of VISION 2040 actions, and produce a general data profile for the region. This task will implement an integrated agency monitoring program.
   Task-specific expenditures include $35,000 for consultant support of the integrated monitoring program, including potential enhanced website capabilities.

9. Health, Social Equity & Sustainable Development Toolkit
   As part of the Community Transformation Grant, PSRC will develop the Health, Equity and Sustainable Development Toolkit, a forum for sharing ideas and discussing future planning processes that can influence people’s health. As part of this grant, PSRC will develop a system for recognizing local cities that are creating healthy communities. Tasks include formation of an Interagency Workgroup, conducting a baseline assessment of intervention areas, city planning departments’ needs and current state of practice, toolkit design and content development, website development, creation of a maintenance plan, and significant outreach.
   This work implements a number of VISION 2040 Implementation Actions. Communities that use best practice planning strategies to improve the health and safety of the environment provide benefits to all residents, and these efforts can be duplicated in other cities when their success is shared.
   There are task-specific revenues of $120,000 to fund a new term-limited staff (grant funded). The work is scheduled to run from February 2013 to September 2014.

10. Growing Transit Communities
    The goal of the Growing Transit Communities Partnership is to address some of the greatest barriers to implementing the region’s plans (VISION 2040, Transportation 2040, and
the Regional Economic Strategy) and secure equitable outcomes. The grant provided PSRC resources to hire project staff (senior, associate and support level) for approximately 30 months to conduct the approved work program. The remainder of funds supported consultant work, other direct costs, and sub-awards to program partners.

Final work program subtasks in FY2014 include:

- Adoption of Corridor Action Strategies
- Completion and documentation of Community Equity Grant projects
- Structuring and capitalizing a regional fund for Transit Oriented Development Affordable Housing
- Completion of a regional Fair Housing Equity Assessment
- Execution of a regional Compact for Transit Communities
- Technical assistance for local jurisdictions
- Regional closing/capstone event
- Development of final plan documents and materials
- Continued subrecipient monitoring, grant administration, and grant closeout

This task will contribute to the successful development of designated Regional Growth Centers, Manufacturing Industrial Centers, locally identified centers, and transit station areas. Accommodating growth in these areas is a central goal of both VISION 2040 and Transportation 2040.

There are task-specific revenues of $4,999,700 (grant from the U.S. Department of Housing and Urban Development Office of Sustainable Housing and Communities). $628,317 of consultant work will carry forward from FY2013. The work is scheduled to be completed in January 2014.

11. **Industrial Lands Supply and Demand Inventory/Strategy**

VISION 2040 calls for the recognition and preservation of existing centers of intensive manufacturing and industrial activity and the provision of infrastructure and services necessary to support these areas at a level that will commensurate with existing and planned employment. These centers are important employment locations that serve both current and long-term regional economic objectives. This work will be managed through the Growth Management department, but will include participation by staff from Data Systems & Analysis, Economic Development, and Transportation.

PSRC developed an Industrial Land Supply and Demand Report in 1999 and VISION 2040 calls for this report to be updated (DP-Action 6). A second phase of the work, to occur in a separate budget, could include the development of a regionwide strategy for industrial lands. Task-specific expenditures include $250,000 for consultant support. Work is scheduled to begin in the summer of 2014 and continue through the summer of 2015.

12. **Regional Open Space Strategy**

Assist the University of Washington Green Futures Lab and Northwest Center for Livable Communities in subsequent phases of their work to develop a Regional Open Space Strategy (ROSS) for the central Puget Sound region. At minimum, PSRC will make an effort to provide the ROSS team access to data, help the ROSS effort coordinate with our members, and provide assistance to communicate the ROSS work to PSRC members. PSRC may take on additional roles if resources to support such efforts can be identified.
The task will support an outside effort that will ultimately contribute to the *Regional Green Space Strategy* called for in VISION 2040 (see En-Action-2). Task-specific revenues and costs are yet to be identified.

13. **Regional Housing Coordination and Planning**

Build on regional housing coordination work conducted in the Housing Innovations Program and Growing Transit Communities. The complexity of addressing the region’s full range of housing needs and challenges requires a coordinated regional-local approach. Through VISION 2040 and its regional housing policies and actions, PSRC will work with member jurisdictions, housing interest groups, and housing professionals to develop a scope of work for a regional housing strategy and action plan. Depending on resources, subtasks could include maintenance of the regional housing needs assessment performed in the Growing Transit Communities work program, development of a program to encourage best housing practices and stimulate local housing production, including affordable housing, and completion of work stated in the previous budget cycle related to the Housing Implementation Program, a web-based housing resources site.

This task will continue to support the coordination of regional housing issues and make progress toward developing the *Regional Housing Strategy* and *Regional Housing Program* called for in VISION 2040 (see H-Action-1 and H-Action-2).
FUNCTION: Regional Transportation Planning

WORK ELEMENT: Long-Range Transportation Planning (200-259)

OBJECTIVES:
This work element provides for implementation and update of Transportation 2040 through the development of the prioritization process, continuing work monitoring and incorporating MAP-21 performance based planning, Environmental and Funding strategies and providing ongoing support for our Special Needs, Freight and Bicycle and Pedestrian Planning work in both urban and rural areas of the region. This work element will also include our biennial Action Strategy report to WSDOT and the next update to Transportation 2040 that has started in the spring of 2012.

MANDATES:
These activities and other related activities are designed to fulfill the Regional Council responsibilities as the Metropolitan Planning Organization (MPO) and Regional Transportation Planning Organization (RTPO) for the central Puget Sound region, as required by:

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area**, a. Article VII requires that the Regional Council produce a Regional Transportation Plan as prescribed by federal and state law and regulations and is based on local comprehensive planning. The plan is required to establish planning direction for regionally significant transportation projects, as defined in state law, and to be consistent with the regional growth management strategy. It also requires transportation modeling capabilities to support development of the regional transportation plan and regional growth management strategy and to carry out Regional Transportation Planning Organization (RTPO) functions. Article VII. Section D, requires the establishment and maintenance of a regional database to support development of Transportation 2040 and the regional growth management strategy, and forecasting and monitoring economic, demographic, and travel conditions in the region.

   b. (Article VI), which provides direction for certifying transportation elements in local comprehensive plans, reviewing transportation projects for consistency with Transportation 2040, and commenting on proposed actions and projects with potential significant impact on implementation of Transportation 2040.

   c. (Article VII, Sections B, E, and F), which require maintaining VISION 2040 as the adopted regional growth management and transportation strategy, providing technical assistance to jurisdictions as required, and which establish the Council as a forum for discussing regional issues.

2. **Regional Transportation Planning Organization (RTPO) Legislation** [RCW 47.80], which requires the establishment and maintenance of an integrated, comprehensive planning program for regional transportation systems. It also requires preparation and update of a regional transportation plan, assessment of regional development patterns, capital investments and other measures necessary to preserve and make the most efficient use of transportation facilities. It requires certification of consistency between countywide policies and the adopted Transportation 2040, as well as the transportation elements in local comprehensive plans.

3. **Washington’s Growth Management Act** (RCW 36.70A.210, RCW 47.80, WAC 468.86), which requires multi-county planning policies, for consistency in planning efforts where
there are common borders or related regional issues. [RCW 36.70A.510] and Planning Enabling Act [RCW 36.70.547] requires cities and counties to use their comprehensive plan and development regulations to discourage the siting of incompatible uses adjacent to general aviation airports. The Regional Council evaluates consistency of airport compatible land uses as part of its review and certification of local plans.

4. **Moving Ahead for Progress in the 21st Century (MAP-21)** is a 27-month update to the previous federal transportation act, SAFETEA-LU. It requires the development and update of a long-range transportation plan (Transportation 2040) and the development and use of a congestion management process as part of a continuing, cooperative and comprehensive planning process. MAP-21 creates a streamlined, performance-based, multimodal program to address transportation challenges, including improving safety, maintaining infrastructure, reducing congestion, improving the efficiency of the system and freight movement, protecting the environment and reducing delays in project delivery.

5. **Federal Clean Air Act [42 USC Section 7401-7671q]** and **Washington Clean Air Act [RCW 70.94.37]** which legislate federal and state requirements through air quality conformity rules for transportation plans, programs and projects.

6. **Puget Sound Regional Council Resolution A-96-02**, adopted on July 11, 1996, amended the 1995 Metropolitan Transportation Plan. A-96-02 was subsequently included in *Destination 2030* to include plans for a third runway at Seattle-Tacoma International Airport. The resolution provides for ongoing monitoring for noise reduction measures and runway construction.

7. **Washington’s Commute Trip Reduction (CTR) Program** [RCW 70.94.521-555], as updated by the CTR Efficiency Act ([ESSB 6566](#)), which focuses the CTR program into the state's most congested urban growth areas and requires modification of city and county CTR plans and development of regional CTR plans.

8. **Corridor Planning** [RCW 47.06.120], which lays out content and analysis requirements for state corridor studies.

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**POLICY DIRECTION and INTERAGENCY STAFF INVOLVEMENT:**

The Executive Board and the Transportation Policy Board provide primary direction and guidance.

**ONGOING TASKS:**

1. **Departmental Administration**
   
   Manage and administer the long-range transportation planning work program, including work program development, schedule, budget, progress and evaluation reports and related documentation. Administration will also include assuring compliance with rules and regulations of funding agencies and the Regional Council.

2. **Transportation 2040 (T2040) Modal and Freight Planning**
   
   The long-range plan is required by MAP-21 to be updated every four years. The region’s long-range transportation plan, Transportation 2040, is updated every four years. During this biennium, PSRC will complete the 2014 Update and begin the 2018 update. The 2014 Update will be minor in nature, reflecting changes that have occurred within the region since the 2010 approval of Transportation 2040. The 2014 Update will be completed within the existing Environmental Impact Statement (EIS). The 2018 Update will include a new EIS, potentially a new horizon timeline, and a target-based alternatives analysis. Both updates will be responsive and compliant with federal and state requirements.

   There are task-specific expenditures that include using $25,000 and $30,000 for consultants to conduct SEPA and Environmental Justice (EJ) analysis, respectively, related to the 2014 Transportation 2040 Update in the summer of 2014. Consultant work will also be used to conduct a public outreach survey of $100,000. Direct costs of $5,000 will be spent to update the Executive Summary with a CD-ROM in the winter of 2014; and $10,000 to conduct a public opinion survey for Transportation 2040 (2018) Update in the winter of 2015. This task is expected to be completed in the spring of 2014.

   The 2014 Transportation 2040 Update began in the fall of 2012 and will conclude in the spring of 2014. The T2040 Update will be one of the agency’s primary work program efforts...
during FY2014-15. Major elements included in the scope of work for the update are summarized below:

- **Primary topics for the Transportation 2040 Update**
  - Incorporating the project prioritization method currently in development
  - Updating the financial plan
  - Maintenance and preservation of the existing transportation system

- **Statutory requirements**
  - Coordinated Transit and Human Services Plan Update
  - Commute Trip Reduction (CTR) Program Update

- **New planning efforts which may be included**
  - Transit Oriented Development refinements (such as Growing Transit Communities and Transit Overlay Zones)
  - Refined Active Transportation Plan
  - New Rural Transportation Strategy
  - Other issues identified by PSRC boards

PSRC was awarded an INVEST grant in 2013. The INVEST resources will be used to reevaluate the draft Transportation 2040 plan and support work in asset management and TDM (see those sections for details). PSRC will conduct an evaluation of the draft 2014 Transportation 2040 Update using the INVEST 1.0 tool. The results of that assessment will help inform the 2018 major plan update. This major update is scheduled to begin in 2015, and will include an alternatives analysis and other work programs as determined by PSRC’s boards, as well as full implementation of MAP-21 requirements. This update is scheduled for adoption in the spring of 2018.

a. **Transportation 2040 Project Prioritization**

   In June 2012, the Executive Board directed staff to test the nine prioritization measures with the existing Transportation 2040 projects. The boards will receive an assessment of this evaluation and a draft Prioritization Report in March 2013. Assuming the boards determine this information is useful for decision-making, the prioritization process will be updated on an ongoing basis, and at least every four years during regular updates of Transportation 2040.

   Transportation 2040 includes a commitment to better prioritize projects in the plan to meet a wide variety of regional policy considerations. PSRC committees and boards are working to develop the ways projects in the plan will be prioritized to best meet the policy direction of VISION 2040.

   There are consultant costs of $50,000 to make improvements to the online Sponsor Form in the fall of 2014.

b. **Financial Strategy**

   Staff is currently in the process of “refreshing” the adopted Transportation 2040 financial strategy. Components of the effort include incorporating the 2012 regional economic forecast, refining the current law revenue forecast, soliciting new project cost information, revisiting tolling assumptions, and refining methods for estimating various programmatic costs included in the plan, with a particular focus on the state of good repair component (see below). The 2018 update process will begin by supporting the scoping process, developing a work plan to address items we were unable to address
during the 2014 update, and collecting pertinent revenue and expenditure data from our partner agencies.

A key component of the regional transportation plan update process is developing a new financial strategy based on the best available information, including revenue forecasts and project/program costs. The 2014 update includes a minor “refresh” of the existing financial strategy to incorporate latest available information and methods, and the 2018 update process will include the development of an entirely new financial strategy.

c. **State-of-Good-Repair**

   Responding to direction provided by PSRC boards and committees, staff is currently working to refine the approach used to estimate state-of-good-repair investment needs. Elements of this work include further refinement of the pavement preservation approach first implemented in Transportation 2040, and identifying program areas for improvement. One of the key elements this process will begin to accomplish is allowing stakeholders to evaluate tradeoffs between investing in state of good repair programs and capacity projects.

   Staff is maintaining a list of items that won’t be completed before the 2014 update is adopted that will roll into the work plan for the 2018 update. The final primary work item for the 2014 Transportation 2040 update is to further refine the approach to developing future state of good repair costs. PSRC Boards and committees would like to implement a methodology that better reflects actual needs based on observed conditions and allows for the evaluation of tradeoffs between investing in state of good repair programs versus capacity expansion. The end result of these refinements will be a new cost that is inserted into the financial strategy (see above) and ability for the PSRC to discuss these needs in greater detail within the context of the regional transportation plan.

   This work will provide better estimates of state-of-good-repair investment need and allow for tradeoffs between investing in state of good repair programs versus capital expansion to be evaluated.

   PSRC was awarded an INVEST grant in 2013. Resources provided through the INVEST program would, in part, be utilized to assist staff in developing and implementing an enhanced PSRC State of Good Repair work program in support of the 2018 update of Transportation 2040. Staff has received clear direction from PSRC boards and stakeholders that there is a need for additional data and decision-support tools that more specifically articulate the tradeoffs and consequences of investing in capacity expansion versus state of good repair programs. This particularly relates to pavement preservation, but also to bridge and structure preservation and other elements of the transportation system such as ongoing operations. Additionally, with the passage of MAP-21, metropolitan planning agencies will be required to implement an outcome-based planning process with regard to state of good repair programs. This funding would allow PSRC to pursue a variety of approaches to meet these new federal mandates and our regional goals.

d. **Monitoring**

   Several monitoring efforts are being coordinated including T2040 monitoring, VISION 2040 monitoring, and the Congestion Management Process (CMP) as well as
coordinating with the nine measures of the prioritization process. Monitoring is used to meet the MAP-21 performance based planning requirements as well as coordinated monitoring efforts between the CMP, T2040 plan monitoring and VISION 2040 plan monitoring.

MAP-21 monitoring will be conducted as federal guidance is released. T2040 monitoring is in process and will be completed in conjunction with the CMP in late 2014 in support of the 2018 T2040 plan update.

PSRC will develop a Transportation 2040 Monitoring Report. This report will track progress towards implementing the adopted regional transportation plan. This report will track the region’s progress on congestion and mobility, transportation funding and environmental programs, as well as the implementation of projects and programs adopted in the plan. This will include MAP-21 performance based planning approach performance measures and targets once they are defined. This effort will be integrated with the VISION 2040 monitoring program that will also track objectives related to growth and economic development.

- Define T2040 outcomes statements
- Define performance measures
- Coordinate with VISION 2040 monitoring, CMP and MAP-21
- Provide data and analysis roll out via web interface
- Coordinate with external agencies on the development of MAP-21 measures and targets

Congestion Management Process is a systematic and formalized approach to addressing congestion through effective management and operation of the transportation system. The CMP will continue to support Transportation 2040 implementation and monitoring efforts, and will provide clearly defined information regarding the state of the transportation system. Specific activities will include:

- Updating the CMP appendix of Transportation 2040 as part of the Transportation 2014 minor plan update.
- Updating the CMP document, Transportation 2040 Monitoring: Congestion & Mobility Report, as needed in support of the 2018 long-range plan update. This report will lay out existing transportation system conditions that will be used as a baseline to compare future data reporting efforts at the regional and SMART Corridor subarea levels. Following the completion of the CMP existing conditions report, staff will develop a CMP report expanding on the baseline efforts, including 2010 data, which will be updated approximately every two years. CMP efforts include outreach to all of the PSRC technical advisory committees as well as partner agencies.
- Reviewing Level of Service (LOS) Standards for regionally significant state highways, as needed.
- Monitoring and evaluating strategy implementation to support Transportation 2040 implementation.

e. **Rural Transportation**

PSRC will work with rural communities in the region to address the growing transportation problems that occur in these areas. This effort will focus on: safety; the
impact of reductions in transit service, growing tourism opportunities, and the growth of special needs transportation services; overall mobility improvements that are needed in rural areas; preserving and maintaining the existing transportation facilities.

As a component of the Transportation 2040 Update, PSRC will examine the region’s major transportation issues from the rural perspective, looking not only at how rural communities use the regional transportation system, but also examining the interdependencies between both rural and urban communities with regards to transportation. This effort will include a look at rural economies and employment, commute patterns, open space and recreational access, and agricultural issues, among others.

f. **Freight Planning**

    PSRC will develop an integrated regional freight planning program. This task will integrate freight transportation demand as it relates to global gateways, regional economies, and local deliveries. The freight planning program will continue to draw on the expertise and contributions of participants of the Regional Freight Mobility Roundtable, as well as the FAST Freight Advisory Committee. The activities of this freight program will support the Transportation 2040 prioritization and implementation process. There are consultant costs of $55,000 associated with the freight planning portion of this task in the spring of 2015.

    Activities will involve:
    - Coordinating with the Regional Freight Mobility Roundtable, FAST Freight Advisory Committee, and WSDOT, as well as other subject matter expert groups and committees as appropriate.
    - Building upon the recommendations in the Regional Freight Strategy (Appendix J in Transportation 2040) to integrate the freight modes (roads, rail, air and marine) as appropriate in the Transportation 2040 prioritization and implementation process.
    - Assisting the Freight Mobility Roundtable through coordination and engagement based on pressing issues to the freight mobility community.
    - Monitoring implementation and rulemaking for MAP 21 with regards to new provisions for freight and goods movement.
    - Supporting the FAST Freight Advisory Committee in implementation of Transportation 2040.
    - Participating, as appropriate, in broader groups with compatible interests for regional freight mobility, such as the West Coast Corridor Coalition and the Coalition for America’s Gateways and Trade Corridors.
    - Completing identification and refinement of Regionally Significant Freight and Goods System.
    - Data development for freight in advance of the 2018 Transportation 2040 Update.

g. **Regional Bicycle and Pedestrian Planning**

    The Regional Council will further define a role for bicycle and pedestrian transportation in the region’s long-range plan and improve coordination and collaboration among state and local agencies. VISION 2040 and T2040 call for the development of a transportation system that creates more travel choices while preserving environmental
quality and open space. Bicycle and pedestrian transportation play a key role in achieving these goals. The 2005 amendments to the Growth Management Act require inclusion of a bicycle and pedestrian component in the transportation element of a comprehensive plan. There is a $10,000 cost allocated to the first quarter of FY2014 to hire an Active Transportation Planning Intern.

Activities related to regional bicycle and pedestrian planning, coordination, and technical assistance include:

- Facilitate monthly Bicycle and Pedestrian Advisory Committee meetings
- Develop an Active Transportation Plan
- Define the schedule for updating the regional data set for bicycle and pedestrian asset data
- Develop a Regional Bicycle Network utilizing existing data and local planning documents as well as with outreach to jurisdictions across the region.
- Incorporate the formerly adopted regional standards for bicycle facility types into the Active Transportation plan document
- Identify bicycle and pedestrian data sources and discuss recommendations in the Active Transportation Plan for future data collection
- Highlight some best practices for updating the bicycle and pedestrian elements of local agency comprehensive plans
- Utilize existing collision data to better assess safety-related issues, and work with partnering agencies to coordinate opportunities for this data to be used to assist programs that increase safety and reduce collisions for bicycles and pedestrians

h. **Aviation Planning**

PSRC is involved in a wide variety of activities related to planning and support for the central Puget Sound region's public use airport system. The system includes Seattle-Tacoma International Airport, five General Aviation Reliever airports, 20 other General Aviation airports, and two military airfields. Activities include continuing actions under Resolution A-96-02 (supporting the third runway at Sea-Tac Airport), airport ground access planning, regional air cargo planning, cooperative efforts with the WSDOT Aviation Division in planning for long-range airport capacity, and ongoing efforts to address airport compatible land use under the PSRC’s growth management act (GMA) authority.

**PSRC Resolution A-96-02:** Implement Resolution A-96-02 action steps to reduce the noise impacts of Sea-Tac Airport on local communities: as needed, participate in noise studies sponsored by the Port of Seattle; engage in ongoing communication and coordination with the Port of Seattle, FAA, WSDOT, and local agencies around the airport. Staff is participating on a technical advisory committee for the Sea-Tac Airport FAR Part 150 Noise Study Update. The purpose of this study is to prepare future noise contours and develop an updated program for reducing noise impacts in communities around the airport (*Summer 2013*).

- **Airport Compatible Land Use Program.** In late 2010, PSRC completed an update of the regional Airport Compatible Land Use Program. The update was developed to augment the new WSDOT Airports and Compatible Land Use Guidebook. During the coming fiscal years, PSRC staff will continue to work...
with member agencies as they update and amend their comprehensive plans to address airport compatible land use issues.

- Participate in local airport planning activities as requested, including the project advisory committee for the Tacoma Narrows Airport Master Plan update.

i. Ferry System Planning

The Ferry System Planning program supports ongoing coordination related to planning for the regional passenger ferry system. In addition, this subtask supports ongoing work by Washington State Ferries (WSF), including long-range Ferry System Planning and coordination between the Ferry System component of the Washington Transportation Plan (WTP) and PSRC’s Transportation 2040.

In 2009, the PSRC Executive Board passed a resolution directing staff to foster coordinated planning to address key issues and support implementation of passenger ferry service in the region. In 2011 and 2012, activities included staff workshops, leadership meetings, a regional ferry summit, and the preparation of a legislative agenda. PSRC continues to work with passenger ferry operators, local agency staff, and elected officials to address common issues and advance the region’s passenger ferry system. In 2012, staff coordinated discussions to assure passenger ferry service remains at Colman Dock in light of the WSF preservation project. During FY14-15, staff will continue follow-up efforts as needed, and will coordinate discussions by passenger ferry providers to address ongoing issues related to passenger ferry service in the region.

j. Transit Planning

This work is focused on further defining the role of public transportation in the region’s long-range plan and improving coordination among the local and regional transportation providers.

- The activities below include efforts related to ongoing transit coordination:
  - Participate in a variety of committees facilitating regional coordination of transit planning and improvements.
  - Coordinate and facilitate meetings of the Transportation Operators Committee (TOC).
  - Organize and facilitate meetings of the Special Needs Transportation Subcommittee.
  - Monitor Sound Transit efforts; conduct conformity reviews for adopted ST expansion plans.
  - Review and provide comments on Transit Development Plans.
  - Review and comment on major corridor studies related to transit options.
  - Update the Coordinated Transit-Human Services Transportation Plan.
  - Participate in development of transit options in Congestion Management Process work.
  - Review and evaluate HOV lane operating and park-and-ride policies through committee support.
  - Work with transit agencies, the State, and other stakeholders on developing transit performance measures in compliance with MAP-21.
  - Work with Transportation Operators Committee and the agencies they represent to ensure compliance with transit-related measures in MAP-21.
• Transit Service Overlay Zone – Refine the definition and regional eligibility criteria for a Transit Service Overlay Zone that helps define planned core transit service corridors that will provide all-day frequent bus service within the regional planning period. Engage a technical advisory committee with membership drawn from both transit and local jurisdictions to do this work. This concept and the work associated with it builds on previous work requested by the Washington State Legislature to develop a Transit Service Overlay Zone concept, the Growing Transit Communities work; and similar efforts by local jurisdictions and transit agencies in the region.

k. Special Needs Transportation Planning

PSRC has a lead role in coordinating the Enhanced Mobility of Seniors and Individuals with Disabilities grant funding program (FTA 5310 funds) in the central Puget Sound region.

PSRC updated its Coordinated Transit-Human Services Transportation Plan for 2011-2014 (Coordinated Plan); the plan is the foundation for the competitive distribution of Enhanced Mobility of Seniors and Individuals with Disabilities funds and is consistent with Transportation 2040 (T2040). Staff will continue to administer a competitive selection program to distribute Enhanced Mobility of Seniors and Individuals with Disabilities dollars apportioned to the Seattle-Tacoma-Everett Urbanized Area; this competition is to occur every two years and is next scheduled to begin in summer 2014 and conclude in spring 2015. A work program item for the next competitive cycle will be updating the Enhanced Mobility of Seniors and Individuals with Disabilities Program Management Plan (PMP), consistent with FTA MAP-21 guidance. The PMP outlines how PSRC administers its competitive process and distributes these FTA funds. It is expected that the PMP update will begin in fall/winter of 2013.

PSRC will next update the Coordinated Transit-Human Services Transportation Plan in 2014 in connection with the update of Transportation 2040. However, there is ongoing work on the implementation of these plans. Job Access and Reverse Commute (JARC) and New Freedom programs (under SAFETEA-LU) and Enhanced Mobility of Seniors and Individuals with Disabilities (under MAP-21) allow a maximum of 10% of the annual apportionment to be utilized for planning and administration expenses. The allowable administrative funds PSRC receives are used to conduct the tasks related to the Special Needs Transportation Program that consists of activities related to planning, the funding program, and staffing a region-wide committee.

Similar to the Transit program discussion, staff will be required to monitor FTA MAP-21 guidance related to special needs transportation programs and funds, and incorporate changes as necessary. One example of this activity is the development of performance measures related to the Enhanced Mobility of Seniors and Individuals with Disabilities grant funding program, as required in MAP-21.

PSRC is engaging in an update of the Coordinated Plan to cover the 2015-2018 period as part of the T2040 Update in 2014. General committee support is ongoing. The Coordinated Plan update will be approved as part of the 2014 Transportation 2040 Update. Update of the Enhanced Mobility of Seniors and Individuals Program Management Plan will begin in the fall/winter of 2013. A grant completion for special needs transportation funds will begin in summer 2014 and conclude in spring of 2015.
l. **Transportation Demand Management (TDM)**

PSRC will continue to play a coordination and collaboration role in TDM efforts across the region, working with state and local TDM agencies and implementers.

Key activities related to regional TDM planning, coordination, and technical assistance include:

- Facilitate regular meetings of TDM Steering Committee
- Develop, update, and/or monitor Regional TDM Implementation Strategy, as necessary
- Participate in local, regional, state, and national TDM efforts that affect the region and PSRC stakeholders
- Develop, update, and/or monitor a regional CTR plan for incorporation into the overall Regional Transportation Plan (Transportation 2040), as necessary
- Coordinate with jurisdictions to review local CTR plans for consistency with the regional CTR plan, Transportation 2040, the requirements of the law, and state CTR Board requirements

PSRC was awarded an INVEST grant in 2013. The INVEST resources will be used to clarify the role of PSRC and articulating ways that PSRC can amplify the impacts of the TDM programs throughout the region. One of these key roles will be measuring the cumulative impacts and monitoring the progress of the various TDM efforts occurring throughout the region. With the help of the INVEST tool and resources provided through the INVEST program, PSRC will establish a framework for measuring the impacts of the various TDM efforts across the region and investigate the ways to implement a monitoring program.

m. **Intelligent Transportation Systems (ITS) Strategies, Architecture and Regional Operations**

ITS and operations strategies optimize the systems efficiency and effectiveness of the transportation systems by managing congestion, increasing reliability, and providing connections for people and goods. This subtask provides overall support of regional operations and ITS in the region as part of the long-range plan required by MAP-21. This work will support the Regional Traffic Operations Committee (RTOC). PSRC will support and maintain the committee structure to respond to the transit, freight, emergency management regional operations needs. Staff will seek opportunities to promote and implement the Regional Operations and ITS Implementation Plan as well as maintain and update Regional ITS Architecture. PSRC will further integrate the ITS Architecture with the long-range transportation plan and Congestion Management Process (CMP) through regional operations coordination efforts and maintain agency involvement with ITS Washington and ITS America.

There consultant costs of $30,000 to update the ITS Architecture and ITS planning in the summer/fall of 2014.

n. **Safety and Security System Coordination**

Federal transportation guidelines call for increasing safety and security of the transportation system. This work will continue to explore the role of the PSRC in the realm of security and emergency management planning. Staff will incorporate the
Transportation Recovery Plan into PSRC planning processes such as the CMP and Transportation 2040 through existing committees such as the Regional Catastrophic Preparedness Team; coordinate passenger security efforts by air, water and land, where appropriate. In addition, this will support Washington State in its efforts to implement the Strategic Highway Safety Plan, and Target Zero. PSRC will monitor collision data from WSDOT and ensure this information is considered when establishing the policy framework and criteria for PSRC’s project selection process. Collision data will be included in the prioritization process and monitoring efforts.

This subtask provides overall support of safety and security in the region as part of the long-range plan required by MAP-21.

3. **Air Quality and Climate Change**

PSRC will continue to work with our federal, state, regional and local partners to monitor air quality and climate change issues in the region, and to estimate regional emissions from plans, programs and projects using the best available technical tools. This task will ensure PSRC meets federal and state requirements regarding the conformity of Transportation 2040 and the Regional Transportation Improvement Program to the State Implementation Plan for Air Quality, including ongoing interagency consultation, and will advance regional policies related to the reduction of emissions. Specific activities of this task include the following:

a. Maintain the air quality/climate change web page for the agency’s website to provide information about air quality and climate change related topics and to provide data to project sponsors
b. Conduct the air quality conformity analyses for the Regional TIP and Transportation 2040 Update
c. Prepare the annual CMAQ emissions report for submittal to WSDOT.
d. Work in consultation with the region’s air quality partner agencies to monitor and discuss issues affecting air quality in the region
e. Review Regional TIP and Transportation 2040 project actions for consistency with the regional conformity determination
f. Transition the agency to EPA’s MOVES software, and provide technical assistance to local jurisdictions
g. Continue to monitor the implementation of Transportation 2040’s Four-Part Greenhouse Gas Strategy
h. Improve the technical tools for estimating project-level emissions, both for project selection and CMAQ reporting as well as for additive improvements to the regional technical analyses
i. Continue efforts to incorporate climate change into the agency’s planning and programming processes, including technical and policy work on emissions reduction possibilities and adaptation, technical assistance and guidance to project sponsors and other jurisdictions, and interagency consultation at the local, regional, state and federal level.

There are consultant costs of $40,000 to update the regionally based project level emissions estimation software, TCM Tools, in FY2014. This task is ongoing, with a few key dates; the conformity analysis for the 2014 Transportation Update will be conducted during the summer of 2013; the conformity analysis for the 2015-2018 Regional TIP will be conducted in the summer of 2014.

4. Federal and State Program including MAP-21 and WTP

This task will maintain compliance and influence development of federal and state rulemaking/regulation development as well as the state transportation plan. PSRC will continue efforts to monitor and provide input on federal legislative initiatives that will impact metropolitan planning programs and funding.

   a. Participate in Association of Metropolitan Planning Organizations (AMPO) activities
   b. Monitor and provide input on federal reauthorization efforts
   c. Work with federal representatives on initiatives that support implementation of Transportation 2040, including environmental and project and program funding programs
   d. Participate in committees and meetings that provide guidance on federal programs
   e. Provide regular updates to boards on the status of federal initiatives and legislation
   f. Continue to support state programs and initiatives that facilitate and promote the implementation of Transportation 2040
   g. Participate in efforts to coordinate the regional transportation planning organizations (RTPO) state initiatives
   h. Monitor and comment on pending state legislation and other initiatives that impact regional transportation programs and funding
   i. Participate in work groups and committees established by the Legislature, WSDOT and city and county associations designed to provide guidance on state programs and legislation
   j. Provide regular updates to boards on the status of state initiatives and legislation
   k. Prepare data and written materials about the Puget Sound region to integrate the region’s plan with the Washington Transportation Plan (WTP), including regional safety, congestion, ferry, air, freight, and transit data
   l. Support development and review of congestion relief methodologies and measurements
   m. Coordinate with cities, counties, ports and other local and regional transportation agencies to develop data and compile adopted needs for the WTP implementation, including:
      - County road and city street needs
      - Transit needs
      - Airport needs
      - Non-motorized needs
      - Port, marine/riverine navigation, and other freight needs
   n. Consult with WSDOT in development of performance measures to track plan accomplishments
o. Coordinate Transportation 2040 with the themes and programs identified in the WTP
p. Communicate with legislators and other decision makers in the central Puget Sound region on the region’s compliance with the WTP

5. **Participate in Regional/Local Transportation Planning Projects**

   This task will support regional and local transportation planning programs and initiatives that implement Transportation 2040.
   a. **Corridor Planning:** Continue monitoring and supporting regionally significant corridor and subarea planning
   b. **Sound Transit- Lynnwood Link:** Planning program to extend Link Light Rail service from Northgate to Lynnwood
   c. **Sound Transit- East Link:** Planning program to extend Link Light Rail service from Seattle to Redmond/Overlake
   d. **Sound Transit-Federal Way Transit Extension:** Planning program to extend high capacity transit from SeaTac to Federal Way
   e. **Sound Transit-Tacoma Link Alternatives Analysis:** Planning program for extension of Tacoma Link
   f. **SR-520 Urban Partnership Agreement:** Implement early tolling, TDM, additional bus service and telecommuting programs to support replacement of the SR-520 Bridge and supporting improvements
   g. **SR 532 Route Development Plan:** The study will identify pedestrian needs along SR 523 consistent with Americans with Disabilities Act (ADA) requirements. The analysis will also identify traffic congestion issues at three key intersections
   h. **Advisory Committee on Tolling and Transportation (ACTT):** Advisory committee with WSDOT and Seattle DOT as co-leads to advise and make recommendations with regards to mitigating diversion related to a tolled SR 99 tunnel
   i. **WSDOT Multimodal Terminal at Colman Dock in Seattle**
   j. **Tolling Studies:** Continue to monitor and support work being conducted by WSDOT at the direction of the Legislature or supported by federal grants to conduct tolling studies, including but not limited to:
      - Express lanes system integration issues and implementing express lanes on I-5
      - SR-167 extension and SR-509 improvements
      - An express lane network including SR-512, SR-167 and I-405
      - Alaskan Way Viaduct replacement tunnel
   k. **Community Transportation Planning Programs:** Support local transportation planning programs to improve coordination among agencies and consistency with regional transportation planning objectives:
      - Redmond Transportation Plan Update
      - Seattle Transit Plan
      - Seattle Freight Master Plan
      - Port of Seattle and City of Seattle Industrial Area Access Study

**INITIATIVE TASKS:**

6. **NextGen Airspace Study**
The NextGen Airspace Study will expand on the project completed last year: “Preparing Busy General Aviation Airports for Next Generation Technologies.” This Phase 2 study is anticipated to be funded at 90% through a Federal Aviation Administration (FAA) planning grant. The total project is estimated at $388,888, with the FAA grant covering $350,000. The NextGen Regional Airspace Study will take another step toward implementing NextGen for the Busy GA airports in the Puget Sound Region. It will focus on using NextGen technologies to enhance airspace, reduce congestion and delay, and improve safety in the most congested areas of the Puget Sound region. The study will review activity levels, airspace structure (design and operations), existing procedures, congestion and delay, safety data, and facilities and equipment currently deployed to monitor and manage the region’s airspace. The study will identify key issues and conflicts and lay out a set of actions which could be taken to address those issues and conflicts. The study will also evaluate Terminal Instrument Procedures (TERPS) for approaches and departures, along with associated obstructions, at key airports to help inform future decisions which might benefit from NextGen improvements.

The anticipated budget is for $388,888. $310,470 of this is allocated to consultants and $78,418 will be used to support PSRC staff efforts. The estimated start date is during the winter of 2014 and the completion date is expected in the summer of 2015.

7. Livable Communities

This proposed work is subject to additional funding, the recommendations of the Growing Transit Communities Partnership, and the agreement by PSRC Boards to proceed with this task. The Livable Communities Program includes four elements to promote a safe increase in the number of transit, bicycle and pedestrian trips within the Puget Sound region, including an outreach program to transit planners, an update of the region’s Bicycle and Pedestrian Implementation Strategy, and a safety outreach campaign.

The Livable Communities Program is intended to promote a safe increase in the number of transit, bicycle and pedestrian trips within the Puget Sound region in support of the goals and policies of VISION 2040 and Transportation 2040.

The four elements of the Livable Communities Program include:

a. **Outreach** to transit planners on updated tools. This will involve a series of workshops on Transit Competitive Index (TCI) and Service Planning Tool (SPT) usage and technical support to transit operators to ensure the successful implementation thorough utilization of TCI and SPT.
   - **Product:** TCI and SPT Technical Support. Ongoing

b. **Update the region’s Bicycle and Pedestrian Implementation Strategy.** This will include:
   - Report on regional guidance on Complete Streets policies and description of connection to regional to comprehensive plans.
   - Develop Regional Bicycle Corridor Network in close coordination (charettes) with local jurisdictions; this would include a list of identified regional trails as well as future needs.
   - Regional inventory and network coding of Regional Bicycle Lanes and Bicycle and Pedestrian facilities within (3 mile/1 mile) catchment area of transit stations.
c. Develop and implement a **Regional Safety Outreach Campaign** in partnership with local agencies and non-profit/advocacy entities to build on existing regional safety data.
   - Reports identifying regional role for Safe Routes to School.
   - Develop report on Puget Sound region pedestrian safety trends, including demographic trends (source: state and local Target Zero data).
   - Develop CMP designation maps for areas of potential need, high priority.
   - In partnership with non-profit/advocacy groups and local jurisdictions, develop and implement a regional pedestrian safety campaign.
   - Product: Regional Bicycle and Pedestrian Safety Data Development and Outreach Campaign.

d. **Regional Transit Oriented Development Implementation**: This new proposed Livable Communities Program builds on the work of the Growing Transit Communities Partnership (GTC). The Puget Sound Regional Council will work to establish and implement a regional Transit Oriented Development implementation work program. The program will focus on actions the PSRC can take to support, incentivize, and coordinate strategies to improve regional mobility, sustainability, and social equity through a comprehensive set of community development tools targeted to high capacity transit areas. This work will contribute to the successful development of designated Regional Growth Centers, Manufacturing Industrial Centers, locally identified centers, and transit station areas. Accommodating growth in these areas is a central goal of both VISION 2040 and Transportation 2040.

   The initiative will leverage the Growing Transit Communities work conducted from February 2011 through December 2013 by applying recommendations, templates and tools to an expanded geographic scope to include commuter rail, bus rapid transit (BRT), streetcar, and other high capacity transit investments in the region, as appropriate.

   The work program will focus on two primary areas: 1) Internal work to align regional plans, procedures, and materials, and 2) External collaboration to expand TOD opportunities in corridors and transit communities throughout the region. Activities include:
   - Incorporate relevant Corridor Action Strategies recommendations into PSRC’s adopted plans, procedures and materials.
   - Adapt existing data resources and initiatives to support the regional TOD work plan.
   - Work to increase regional share of planned and achieved residential and employment growth in transit station areas and transit related areas.
   - Work with transit agencies and local jurisdictions to develop detailed guidance on transit supportive densities and uses, including recommended density ranges to support different types of transit service and transit station areas.
   - Engage local jurisdictions on 2015-2016 comprehensive plan updates. Develop guidance on best practices for station area planning and community development, and work directly with affected cities and counties to address findings and recommendations from the Corridor Action Strategies.
   - Partner with transit agencies to strengthen collaboration on TOD implementation.
- Convene a Regional TOD Advisory Committee (reporting to the PSRC Transportation Policy Board and Executive Board) of GTC Compact signatories as a regional peer networking exchange for private, non-profit, and philanthropic organizations working on transit community development. Members of the TOD Advisory Committee will represent GTC Compact signatories, as described in the GTC Compact. As with all PSRC advisory committees, the chair or other committee members will report to PSRC Policy and Executive Boards and bring relevant topics to their attention. Like other PSRC advisory committees, any recommendations that might be developed must be considered and acted upon by the Policy and Executive Boards. The TOD Advisory Committee will also coordinate on an ongoing basis with the Transportation Operators Committee (TOC).

- Develop guidance materials to support local adoption of innovative affordable housing tools around high capacity transit stations.

- Develop a pilot Local Implementation Grant program to support best practices in implementing transit oriented development.

Two new staff will facilitate this work supported by a portion of FTA Section 5307 grants in the Seattle-Tacoma-Everett, Bremerton, and Marysville Urbanized Areas. Exact amounts are to be determined. This task is scheduled to begin in the fall of 2014.

e. **Development of Optimized Future Transit Network.** PSRC is planning for a substantive update of the future horizon-year (2040 or other) transit network as part of developing a Metropolitan Transportation Plan (MTP) for General Assembly adoption in 2018. The future transit network would be developed in close coordination with the region’s transportation operators, and make use of updated Transit Tools and models, as appropriate. This task will develop a future transit network that:

  - Incorporates best available future land use estimation data from the land use model used for Transportation 2040 Plan updates,
  - Includes the assumed (with extensions to Everett, Redmond and Tacoma) high capacity network provided by Sound Transit,
  - Addresses future local transit network in proximity to future regional high capacity transit (e.g., whether to truncate certain existing transit network routes, retain some level of duplication within the corridor, or other methods),
  - Is consistent with performance planning and monitoring measures resulting from MAP-21, and
  - Explores options for optimizing future transit network in a way consistent with recent practice of local transit operators that both improves the MTP and assists transit agencies in planning for long-term future needs. Any optimization of the network would occur in cooperation with the region’s transit operators.

f. **Annual Transit Coordination Report.** To increase the awareness of the ongoing transit coordination activities, the Transportation Policy Board (TPB) recommended a periodic public report on interagency transit coordination efforts on at least an annual basis.
PSRC staff will coordinate with the region’s transportation operators to develop an annual report and presentation to the TPB. This report will highlight:

- Coordination activities have taken place,
- Changes that have been made in response,
- Outstanding coordination issues that the agencies continue to work on, and
- Responses to any board-initiated priorities in support of regional planning efforts.

This effort will be a partnership of PSRC staff and transportation operators through existing coordination structures (when possible), including the Transit Executives, the Transit Integration Group and the Transportation Operators Committee.

g. **Regional Transit-Supportive Corridor and Transit Access Assessment.** This work program consists of several interrelated topics associated with improving transit operations and access along existing and planned transit corridors within the region. Activities include:

- Work collaboratively with local jurisdictions and transit agencies to identify transit-supportive infrastructure needs and incorporate them into transportation, capital facilities, and other elements of comprehensive plans as part of the 2015-2016 comprehensive plan updates. Needs may include, but are not limited to, anticipated speed and reliability improvements, and other infrastructure needs associated with future transit operations.
- Develop an assessment of regional transit access needs and identify any potential recommendation to incorporate into the 2018 update of Transportation 2040. Transit access assessment would include but not be limited to park and ride, bicycle, and pedestrian. This effort will build upon existing work and collaborate with current efforts already underway, including the Sound Transit pilot project on transit access and the PSRC Active Transportation Plan, and other efforts by transit agencies and local jurisdictions.
- Work to advance the Transit Service Overlay Zone concept or similar transit-corridor-based approaches to coordination between transit service providers and local jurisdictions.

8. **Transportation Futures**

At the request of its membership, PSRC will conduct a Transportation Futures study in FY 2015-2017 to prepare for the planned 2018 update of the region’s long-range transportation plan. The Transportation Futures study will build on the policies and long-range financial strategy in the region’s plans, resulting in an updated recommended policy framework for deciding the best next steps and set the stage for regional transportation planning through the year 2050. The framework will inform future decisions for prioritizing transportation investments, making technology improvements, devising innovative, fair, and sustainable financing mechanisms, and addressing topics like climate change, community vitality, and economic equity.

PSRC is the lead agency for this project, with WSDOT and King County providing direct staff participation. $1.729 million in grant funding from the FHWA Value Pricing Pilot program will support the effort. Approximately $1.529 of the budget will be used for one or
more consultant contracts to provide project management, task force facilitation, technical program support, public opinion research, traffic and revenue analysis, and financial analysis.

Work will focus on convening a task force to discuss critical regional, national, and international issues that will have a direct impact on the region’s current and future transportation system. The task force is expected to be comprised of regional and state officials, the Federal Highway Administration (FHWA), and civic leaders representing regionally diverse interests. The task force will be supported by agency staff and an interdisciplinary team of consultants and independent subject matter experts. The task force will examine different long-range approaches to transportation finance, including – but not limited to – tolling, and propose and evaluate alternative paths to implementation. Major tasks will include:

- **Task Force.** Convening and facilitating a project task force.
- **Key Trend Investigation.** Developing a baseline of information on the regional, national, and international trends that affect the current and future transportation system operating environment. A series of papers, technical materials, and other resources will be produced to support the work of the project task force.
- **Public Engagement.** Outreach will be conducted early and throughout the process, offering a number of opportunities for both key stakeholders and the general public to inform the study.
- **Scenario Analysis.** Alternative tolling, phasing, and funding approaches to achieve the region’s transportation needs will be analyzed.
- **Policy Framework Report.** Findings and recommendations developed will be published in a final project report, to be completed in December 2015, prior to the initiation of project scoping for the PSRC major of the next evolution of the region’s plan in 2018, and the beginning of the 2016 Washington State Legislative Session.

$1.529 in funding will be used for one or more consultant contracts to provide support for the study.
FUNCTION: Regional Transportation Planning

WORK ELEMENT: Short-Range Transportation Planning (260) PSRC Funding

OBJECTIVE:
To maintain a Regional Transportation Improvement Program (TIP) with an emphasis on customer service, conduct project selection processes for the federal funds PSRC manages, and implement regional policy related to the effective use of PSRC funds and the timely delivery of projects to implement Transportation 2040.

MANDATES:
This work element maintains the Regional Transportation Improvement Program as required by:
1. Interlocal Agreement for Regional Planning of the Central Puget Sound Area (Article VII, A.3), which requires preparation of a six-year transportation capital plan with an annual element.
2. Regional Transportation Planning Organization legislation (RCW 47.80.023), which requires development of a six-year regional transportation improvement program (TIP). The four-year federal portion of the six-year regional TIP is included in the state TIP.
3. Moving Ahead for Progress in the 21st Century (MAP-21) [23 CFR Part 450.324 Subpart C (FHWA) and 49 CFR, part 613, subpart A (FTA)], which requires a metropolitan planning process that includes the development and maintenance of a transportation improvement program (TIP).
4. Federal Clean Air Act (42 USC Section 7401-7671q) and Clean Air Washington Act (RCW 70.94.37) which legislates federal and state requirements through Air Quality Conformity rules for Transportation Plans, Programs and Projects.

REVENUES:

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POLICY DIRECTION and INTERAGENCY STAFF INVOLVEMENT:
Policy direction and oversight will continue under the Transportation Policy Board, with formal actions taken by the Executive Board. This work element will continue to have extensive involvement from PSRC’s Regional Project Evaluation Committee (RPEC), the countywide organizations, the Transportation Operators Committee (TOC) and the Federal Transit Administration Caucus.

ONGOING TASKS:

1. **PSRC Funding**
   The production and maintenance of the Regional TIP is a robust exercise, with ongoing processing of projects from local jurisdictions and new expectations for data and delivery from our federal and state partners. PSRC continues to find ways to improve our processing and our service to member jurisdictions. Activities will include:
   a. Maintain the routine amendment process for adding projects to, and amending existing projects in the Regional TIP.
   b. Maintain and improve the Regional TIP database.
   c. Provide assistance to local and state agencies.
   d. Continue participation in agency database integration efforts.
   e. Continue to electronically map TIP projects and maintain the TIP on the agency’s website.
   f. Continue efforts to improve the TIP applications.
   g. Maintain and enhance the project tracking system to monitor progress of projects funded with PSRC funds. Continue the monitoring and reporting of project statuses to each of the recommending committees and the PSRC Boards.
   h. Conduct project selection processes for PSRC’s federal funds.
      - Support the Regional Project Evaluation Committee, Transportation Operators Committee, FTA Caucuses, the four countywide committees and other project selection committees as necessary.
      - Complete the process for the 2014 distribution of PSRC’s federal funds: review policies and procedures with the recommending forums for the preparation and approval of the 2014 Policy Framework; incorporate as appropriate guidance from the Transportation 2040 prioritization process; prepare and distribute a call for projects and conduct the competitive process for approval of recommendations by PSRC boards.
      - Conduct the project selection process for the 2013 Rural Town Centers and Corridors Program, including an update to the program parameters.
      - Conduct a project selection process for the FY 2013-2014 Transportation Alternatives program, including the formation of a new project selection committee.
      - Continue the annual contingency funding processes.
   i. Prepare the documentation of the 2015-2018 Regional TIP, including air quality conformity analysis, environmental justice analysis, project reviews, mapping, and a public review process.
   j. Maintain the protocols and procedures for Transportation 2040 project amendments and PSRC’s approval process.
k. Maintain and improve the Transportation 2040 project database.

PSRC will conduct the project selection processes for the various federal funds PSRC manages, and continue the operation and maintenance of the Regional TIP. PSRC will also continue the operation and maintenance of the Transportation 2040 project database.

This task will help meet federal and state requirements for the preparation of the Regional TIP, meet federal, state and regional policy regarding the effective use of federal funds and timely project delivery, and continue to provide assistance and service to project sponsors.

There are task-specific expenses of $55,000 estimated for consultant costs to maintain and improve the TIP database, maintain and improve the new web-based applications; maintain and improve the MTP database, improve PSRC’s project tracking forms and the conversion to a web-based format, and the facilitation for project funding recommendation meetings.

2. **Departmental Administration**

   Manage and administer the short-range transportation planning work program, including development, schedule, budget, progress and evaluation reports and related documentation. Administration will also include assuring compliance with rules and regulations of funding agencies and the Regional Council.
**FUNCTION:** Economic Development

**WORK ELEMENTS:**
- Economic Development District Support (300)
- Prosperity Partnership

**OBJECTIVE:**
Provide staff support to the EDD Board of Directors. Maintain the central Puget Sound region’s eligibility for economic development planning, technical assistance, and public facility construction grants from the federal Economic Development Administration (EDA). Contribute to key Economic Development District (EDD) projects and activities, as required by the EDA and requested by the EDD’s Board of Directors and public agencies within the region. Oversee the Prosperity Partnership’s efforts to coordinate with public, private and community stakeholders to develop and implement initiatives that strengthen the region’s economy.

**MANDATES:**
The following mandates work of the EDD:

3. Federal authority for the creation, recognition and funding of multi-jurisdictional economic development districts is found in the **Public Works and Economic Development Act of 1965** (Public Law 89-136, 42 U.S.C. 3121 et sec.) as amended, including the comprehensive amendments by the Economic Development Administration Reform Act of 1998 (Public Law 105-393) and the Economic Development Administration Reauthorization Act of 2004 (Public Law 108-373). Criteria for district program functions and funding are found in 13 CFR Part 301 (area eligibility), 302 (district designation), 303 (district planning process) and 306 (planning assistance).

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FY2014-2015 Budget and Work Program 56 Amended Supplemental, September 2014
POLICY DIRECTION and INTERAGENCY STAFF INVOLVEMENT:

The Economic Development receives policy direction from the EDD Board of Directors.

ONGOING TASKS (not in order of importance):

1. **EDD General**
   Certain ongoing work is required to maintain status as the Central Puget Sound Economic Development District. This involves all the administration, management and operations involved in running the Central Economic Development District, which includes:
   a. Budget and work program preparation, employee performance reviews
   b. Develop and update of a comprehensive economic development strategy (CEDS)
   c. Establish regional EDA economic development investment priorities, in line with EDA’s investment schedule, from projects submitted by public agencies and nonprofit organizations in the region (Public Works Prioritization)
   d. Development, application and monitoring of grant award contracts
   e. Serve as convener and provide staff support to board and sub-committee and other working groups

2. **Prosperity Partnership Luncheon**
   EDD convenes a luncheon approximately every other year to bring together members of the Prosperity Partnership, a coalition of over 300 government, business, labor, and community organizations to discuss progress and the results of the action items in the Regional Economic Strategy. The next luncheon is scheduled for fall 2014; however, the efficacy and necessity for a lunch will be reviewed by the PSRC Executive Team and EDD staff in spring 2014.

3. **Outreach Events**
   ED staff facilitates forums, tours and study missions as part of an effort to promote the central Puget Sound region’s industry and workforce strengths, highlight challenges that need to be faced, and promote collaboration within the industry and economic development communities. These activities work to help local leaders learn about regional industry clusters and foundational economic issues, while also building more connections within the industries themselves. Staff will facilitate multiple events each year with local partners, coordinated with industry specific development strategies and communication efforts.

4. **Benchmarking**
   Because the Puget Sound region competes globally, it is important to ensure partners and agencies in the region have the latest information on economic initiatives and best practices of key regions worldwide. The Trade Development Alliance of Greater Seattle and the Prosperity Partnership serve as the coordinating organization for the International Regions Benchmarking Consortium, a network of a dozen regions from around the world focused on sharing economic development best practices. The group has held five annual conferences and produced research reports on key areas of mutual interest. In FY2013, the group evaluated progress and accomplishments to date and developed a plan for long-term
sustainability. Under this plan, conferences will be held every other year instead of annually. Group organizers will meet in the off years to plan the conferences. Group leaders, which include TDA, the Prosperity Partnership and other key members, will meet in fall 2013 to plan the next annual conference, which will be held in November 2014.

5. **Indicators Report**
   This project measures and tracks the progress and impact of the integrated PSRC Monitoring program, which includes the Regional Economic Strategy action initiatives. Staff will work across PSRC departments to develop economic measures for use in determining economic performance and trends for the region. Data will be released continuously on the PSRC website, eNews, blogs and news releases as it becomes available, and the EDD Board will be briefed regularly on results. This is an ongoing project that will continue through June 2015 and beyond.

6. **Online Communication Strategy**
   In the fall of 2013, an EDA grant funding the update of the EDD/Prosperity Partnership pages on the PSRC website was completed. Throughout FY14, EDD staff will work with PSRC communications staff to integrate a social media strategy. Timing of various elements will be dependent on staff resources.

**INITIATIVE TASKS:**

7. **Global Health**
   The central Puget Sound region is home to one of the largest and most dynamic life sciences clusters in the United States. Action initiatives that came out of the 2005 Regional Economic Strategy helped bring together the region’s business, research, government and medical community to build a platform for enhanced collaboration and action. In FY2014-15, EDD staff will support the Business Partnerships for Global Health initiative to convene groups around topic areas that resonate with companies and non-governmental organizations (NGOs) doing global health work.

8. **Cultural Access**
   In 2006, the Prosperity Partnership created a Cultural Taskforce to focus on strategies to support improved access to Puget Sound cultural organizations. One of the taskforce recommendations was to support state legislation to allow local jurisdictions to create Cultural Access Funds to strengthen access to and participation in arts and science organizations and activities. Legislation has been introduced and is currently being considered by the Legislature. The result of the session will help determine the necessary course of action.

9. **Military**
   With over 91,000 employees, the Puget Sound region’s military cluster has a huge impact on the economic health of this area. The Regional Economic Strategy outlines three action initiatives to support and maintain this important resource, including:
   a. Advocate for establishment of a state military office. This task was completed and EDD staff is currently working with the state military sector lead to coordinate the work of the Washington Defense Partnership (housed at PSRC) and the Washington
Military Alliance as it relates to issues such as Base Realignment and Closure, increasing use of local contractors and other issues important to our region’s military installations and their surrounding communities.

b. Ensure that service members and veterans in the region can get credit at community colleges and universities for training and education they received in the military. EDD staff is continuing to monitor and support as necessary the work of the Washington Military Transition Council that was empowered by the Governor to champion this issue per executive order.

10. Small Business and Women and Minority Owned Business

As Washington State continues to become more diverse, support of small businesses in general and those owned by minorities and women is an increasingly important part of the Regional Economic Strategy. Success among minority-owned businesses translates to increased jobs, increased wealth and long-term prosperity for all of the region’s residents. EDD staff have partnered with the UW Evans School of Public Administration to research challenges faced by small businesses and women- and minority-owned businesses in the region to grow their business, the resources currently available to meet the needs and identify the gaps.

11. Tourism

Although tourism is a major contributor to the regional economy, the loss of public funding for the statewide tourism marketing office has presented a unique challenge for the industry. In response, industry leaders and supporters created a statewide membership and board-managed Washington Tourism Alliance. The Regional Economic Strategy includes an action initiative to discuss possible EDD support for the WTA’s legislative agenda. In November 2012, the WTA presented a preliminary organization action plan to the EDD Board. Legislation has been introduced to create a statewide self-assessment model to fund ongoing tourism promotion in the state and is currently being considered by the Legislature. The result of the session will help determine the necessary course of action.

12. Higher Education

Many of the central Puget Sound’s high growth industries are requiring workers with more advanced education and skills, especially in the fields of science, technology, engineering and math (STEM). This action item focuses on increasing high-demand degree capacity at the state’s two and four-year post-secondary institutions. Instead of helping lead this initiative as in past years, EDD is participating in and monitoring the work of several other groups that are playing central roles. EDD staff will continue to monitor this issue through mid FY14, and then reassess at that time.

13. Aerospace

Washington State has been a center of excellence in aerospace manufacturing and innovation for nearly 100 years; going forward, the goal is to ensure the Puget Sound region remains the world leader for aerospace design, development and manufacturing for the next century. In 2013, ED staff worked with the Washington Aerospace Partnership and the Governor’s Office of Aerospace to develop the first comprehensive Washington Aerospace Industry Strategy. This document will be updated annually, with a new version being...
finalized in early 2014. In addition, ED staff supported the development of a statewide Economic Impact Study for the aerospace industry. Moving forward, staff will support efforts focused on diversification of the aerospace cluster in the region, including developing an industry organization focused specifically on space exploration businesses in the region. In FY2014, there is $326 of continued consultant work.

Staff is also pursuing a “manufacturing communities” designation from the U.S. Economic Development Administration for the Puget Sound region leveraging the aforementioned work developing the statewide strategy and economic impact statement. This work will conclude in spring 2014.

14. i6 Green

The Prosperity Partnership continues to work with stakeholders in the Clean Tech industry to remove barriers for the region’s inventors of energy efficiency products and services so they can get their products to market. EDD administers a federal i6 Green Challenge grant, which provides the seed money to create the Washington Clean Energy Partnership, a public-private partnership that is leading this work. This initiative includes: development of The Northwest Smart Buildings Demonstration Center (formerly BETI) to evaluate the performance of energy efficiency technology in real buildings in real time; the Seattle High Performance Buildings pilot, a project to pilot how cloud technology can test and monitor energy efficiency in commercial buildings in real time; a mentoring program for energy efficiency companies; and, a workforce training curriculum. At the same time, EDD staff is working with the partnership to develop an economic impact study that could serve as the basis for a marketing program. The i6 grant ends in September 2014 using $914,760 of consultant assistance; work on an economic impact study begins in spring of 2014.

15. Maritime

The 2011 Regional Economic Strategy included analysis of the Maritime Industry cluster, which includes a variety of industrial and service-related activities, ranging from commercial fishing and seafood processing to ship and boat building, and passenger and deep and shallow draft water transportation. The strategy includes four action initiatives focused on this cluster:

a. EDD contributed both staff time and money to an economic impact study of the maritime industry in partnerships with the EDC of Seattle-King County and the WDC of Seattle-King County. This study was released in December 2013, and as a result, progress is being made to create the Washington Maritime Federation (WMF), a private-public partnership to promote the economic importance of this cluster and address various workforce, regulatory and policy issues to keep this cluster thriving. EDD staff will serve on the WMF and support its activities as necessary. Activities are ongoing through FY14-15.

b. Involves convening maritime industries to ensure regional shipyards capture new shipbuilding work, needs to be further refined to determine specific goals and ensure maximum impact. Working with the Department of Commerce’s maritime sector lead, the newly formed Washington Maritime Federation and other stakeholders, EDD will support a scoping effort to determine the direction and focus of this initiative. Timing of this initiative is contingent on staffing and the work of our partners; however, this initiative should be complete by winter 2014.
c. Involves convening ports and other stakeholders to develop policy and educate leaders on the importance of a national freight strategy that meets the strategic interests of Puget Sound. Development and updates of a regional freight strategy will continue to be led by PSRC’s Regional Freight Mobility Roundtable, which is coordinated by PSRC’s Transportation staff. Development of messaging and educational materials is being led by PSRC’s Transportation staff, assisted by EDD staff, and should be complete by the beginning of summer 2013.

d. Educating policy makers on the need to reform the Harbor Maintenance Tax to ensure Puget Sound competitiveness is being led by a group including the Washington Council on International Trade, the Trade Development Alliance, the ports and other stakeholders. EDD staff will continue to monitor the initiative, which will be ongoing through the end of FY15.

16. **International Competitiveness**

While the Regional Economic Strategy was being completed, the Trade Development Alliance and the Washington Council on International Trade were in the midst of developing the International Competitiveness Strategy Report. In order to build on and support the work of these organizations and others, the EDD Board decided to create an action initiative that involves convening international trade stakeholders to review this and other organizations’ strategies to identify elements of regional significance to include in the Prosperity Partnership work plan. Additional coordination is required in FY14-15, but initial conversations have identified Export-Import Bank reauthorization in FY14-15 as an item of critical importance.

17. **Transportation 2040 Support**

Transportation is key to the region’s economic prosperity; good transportation infrastructure and services ensure the flow of goods as well as access to jobs and education. Transportation 2040 is an action plan for transportation in the central Puget Sound region for the next 30 years. This Regional Economic Strategy action initiative focuses on encouraging and supporting the implementation of Transportation 2040. Most of the work of this initiative will be done by PSRC’s Transportation staff; EDD staff will assist in ensuring that the update of this plan, scheduled to be completed by spring 2014, is integrated with the Regional Economic Strategy.

18. **Growing Transit Communities Support**

Growing Transit Communities Partnership supports multijurisdictional planning to ensure jobs and opportunities are closer to where current and future residents live. PSRC’s GTC staff are leading this initiative; EDD staff will work with GTC staff on Regional Economic Strategy related action initiatives including: development of economic development financing tools (GTC’s Value Capture Financing Subcommittee is lead); and, small business and minority and women owned business support through GTC’s Equity Network Subcommittee staff. These initiatives will continue through December 2014.

19. **K-12 Education System Support**

In a competitive economy, young people need a strong foundation built at the K-12 level that leads them on a path towards fulfilling careers in family wage jobs. This initiative
specifically calls out initiatives such as High Skills High Wages, Excellent Schools Now, Eastside Pathways, the Community Center for Education Results and other similar programs to strengthen the K-12 education system. These organizations are lead on this initiative; EDD staff’s involvement is limited, however at some point EDD Board may request a briefing from these organizations, most likely in FY15.

20. **Research and Development Tax Incentives Support**
   Tax incentives for Research and Development are important to the Puget Sound region because they allow companies of all sizes to invest in innovation, create more jobs, create new products and expand markets. The initiative, which is expected to be ongoing through the end of FY15 and beyond, will be led by Washington Technology Industry Association, Washington Biotechnology and Biomedical Association, Washington Technology Cities Coalition, and related industries and organizations. Legislation has been introduced and is currently being considered by the Legislature. The result of the session will help determine the necessary course of action.

21. **U.S. Open 2015**
   The U.S. Open will be coming to Pierce County’s Chambers Bay Golf Course in the spring of 2015. Hundreds of thousands of visitors expected to travel to the region with millions around the world watching it on television. Our region will be on the world stage. Staff is exploring how best to raise regional awareness around the branding, tourism and foreign direct investment opportunities this event affords the region. EDD staff support of this effort could continue through FY14-15.
FUNCTION: Regional Technical and Data Services

WORK ELEMENT: Data Development and Analysis (400)

OBJECTIVE:
To oversee the development and maintenance of effective data collection, management, and analysis tools to support all PSRC activities including planning, modeling, forecasting, and technical assistance to local jurisdictions.

MANDATES:
This work element provides for the program development, administration, and management of the regional technical assistance, data collection, data maintenance, forecasting, and modeling activities as required by:

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area** (Article VII), which requires that, as requested, the agency shall provide technical assistance to local, state, and federal governments through regional data collection and forecasting services, consistent with the mission and functions of the agency; and that a regional database (including demographic, economic, and travel condition data) and modeling capabilities will be established and maintained to support development of Transportation 2040 and VISION 2040.

2. **Regional Transportation Planning Organization legislation** [RCW 47.80], which requires establishment and maintenance of a coordinated planning program for regional transportation systems and facilities, and integrated transportation and comprehensive planning.

3. **Moving Ahead for Progress in the 21st Century** (MAP-21) [23CFR, Part 450, Subpart C (FHWA) and 49 CFR, Part 613, Subpart A (FTA)] which requires a comprehensive database to support continuing, cooperative, and comprehensive planning processes.

4. **Federal Clean Air Act** (42 USC Section 7401-7671q) and the **Washington Clean Air Act** [RCW 70.94.37] which legislates federal and state requirements through air quality conformity rules for transportation plans, programs, and projects.

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**FTE STAFFING COMPARISON:**

- 18.74

**POLICY DIRECTION & INTERAGENCY STAFF INVOLVEMENT:**

Policy direction is received from the Executive Board.

**ONGOING TASKS:**

1. **Departmental Administration**
   - Manage and administer the data systems and analysis work program, including development, schedule, budget, progress and evaluation reports and related documentation. Administration will also include assuring compliance with rules and regulations of funding agencies and the Regional Council.

2. **Maintain and improve spatial data systems**
   - PSRC’s repositories of transportation, land use and economic data, together with analytical tools, reside in a Geographic Information System linked to forecasting and modeling systems. This work task will fulfill MPO responsibilities to maintain and update transportation, land use and economic data, and to support plan development and PSRC member projects.
   - This task encompasses all non-project-specific Geographic Information Systems data updates (e.g., transportation network updates, changing transit routes, city and county land use plans, etc.) and minor system and database schema changes needed to accommodate new and updated data. LiDAR data collection (coordinated by PSRC staff) takes place in winter months and data quality control and distribution primarily in the spring and summer. The level of effort varies with the amount of financial support for data collection/QC.
   - Revenues specific to the Puget Sound LiDAR Consortium are anticipated at $40,000 for the biennium. Other direct costs supporting spatial data include:
     - Software licensing costs – $25,000
     - Imagery data purchase – $5,000
   - The schedule is ongoing with seasonal workload adjustments to accommodate project work schedules.

3. **Collect, maintain and develop land use, economic and transportation data and forecasts**
PSRC produces and serves as a clearinghouse for several regional land use, economic, and transportation datasets. Maintenance and update of these baseline land use, transportation and economic datasets are among the mandated MPO functions. This data forms the core information infrastructure supporting agency planning projects and local planning by PSRC member agencies.

The following datasets comprise the core of the agency’s data collection and development work program:

a. Land Use/Demographic: Census/ACS, population and housing estimates, residential building permit estimates, local land use data, land use forecast
b. Economic: Employment estimates, regional economic forecast
c. Transportation: Census Transportation Planning Package (CTPP), household travel survey data, parking inventory data, traffic counts, and bicycle counts.

These data sets are used internally to support agency growth management, transportation, and economic development planning projects and communications needs, as well as the agency’s model development work program. The data are also heavily relied upon by PSRC member agencies to support local planning projects and analyses.

Direct costs include:
- Traffic and vehicle counts for model validation – $50,000
- Housing Market Rental Data – $10,000
- USPS Vacancy Data – $1,000

Consultant costs of $5,000 will be used for ACS Tool Development Phase 2.

The schedule is as follows:
- Annual data products: ACS 1-year estimates (Summer 2013); ACS 3-year and 5-year estimates, residential building permit summaries, population and housing estimates (Fall 2013); employment estimates (Spring 2014)
- Periodic data products: 2013 parking inventory database (Fall 2013), regional economic forecast (Spring 2015), land use forecast (Spring 2015)
- Ongoing data maintenance: Local land use data, CTPP dataset, household travel surveys, traffic counts, bicycle counts

4. Provide data and analytical support to PSRC member agencies.

PSRC’s member agencies, including counties, cities, tribes, ports and the WSDOT rely on regional data collection, estimation, forecasting and modeling performed by PSRC on an ongoing basis. In addition to routine products, members occasionally request assistance to coordinate their project-specific analysis in a regional context. This task includes preparation of data and analytical products of use primarily to PSRC member jurisdictions rather than in direct support of agency planning projects, although there may be some overlap with agency use. Examples include data and modeling requests by members, PSRC support of regional data coordinating efforts and publications such as “Puget Sound Trends.”

Occasionally large labor-intensive projects may involve additional revenues provided by the member agency.

5. Provide data and analytical support to PSRC planning staff and projects.
Transportation, Growth Management, and Economic Development planning depends on analysis and effective communication supported by reliable demographic, land use, employment and transportation data. Data products include charts, tables, maps and discussion of the meaning and limitations of regional data. PSRC provides a robust factual and analytical basis for policy development and alternatives evaluation.

This task includes preparation and evaluation of data and analytical products of use primarily to PSRC planning efforts as opposed to external consumers such as member jurisdictions. These include baseline data about transportation, land use and the economy as well as predictive modeling/forecasting and technical analysis of policy alternatives. Coordinated monitoring of VISION 2040, Transportation 2040 and the Regional Economic Strategy outcomes and policy implementation also falls within this task.

6. **Maintain and improve regional economic, land use and travel demand models.**

Transportation, land use and economic development planning depends on modeled analysis of future trends of employment, housing and travel behavior. These models seek to reflect the interaction of economic, employment, housing and travel behavior in the region over time under different policy scenarios. PSRC provides a robust analytical basis for policy development and alternatives evaluation.

Analytical models are dynamic rather than static tools, which always lend themselves to incremental improvement as better/more current data become available, improved methodologies are developed, and resources become available for tasks postponed by other priorities. This work will be largely performed by agency staff, but other direct costs include $14,000 for software licensing.

**INITIATIVE TASKS:**

7. **Conduct a regional household travel survey**

The Regional Council has conducted household travel surveys approximately every 10 years, producing one of the most complete surveys records of travel behavior in the country. The most recent survey was conducted in 2006, prior to the recent economic downturn, increased fuel prices and implementation of electronic tolling on the Tacoma Narrows and 520 bridges.

Data produced by the travel survey is used by the PSRC as well as many of our member agencies to develop and calibrate models that predict household travel behavior. In addition, the surveys have been used to build household location models used in land use analysis. This survey will be enhanced with an oversample that will provide more detailed data on things such as transit usage and travel patterns in the region. The timing for this survey is intended to inform the analytical tools which will be used for the 2018 major update to Transportation 2040.

This task has $1,250,000 in consultant costs, $250,000 of which is carried forward from the 2012-2013 biennium. In order to calibrate the travel demand model to support the 2018 major update to Transportation 2040, survey results are needed during this budget period. The survey design will be completed in the summer and fall of 2013 and the survey will be conducted and analyzed over the following 18 months.

8. **Complete and deploy the activity-based travel demand model**
This project began in 2010 and is scheduled to be completed in this biennium. This is a “next generation” travel demand model that estimates travel behavior through a disaggregated representation of individuals. It will replace the existing trip-based model prior to the next update of the regional transportation plan. This multi-year effort utilizes both staff and consultant resources for model development, calibration, validation and implementation.

The Puget Sound Regional Council is developing and implementing activity-based models in order to better forecast travel demand, and to integrate travel modeling with its existing (UrbanSim) land use models. Activity-based models provide better behavioral realism and allow for the analysis of a greater breadth of transportation policy. These models will operate at a greater degree of spatial and temporal detail and will simulate the behavior of individual household members.

Among other things, work to complete and deploy the activity-based model will include more detailed representation of transit networks, including more geographic detail as well as transit technology submodes (light-rail, streetcar, local bus, express bus, and ferry).

A consultant services carry-forward contract with DKS Associates, Inc., in the amount of $85,000 and $17,581 additional carry-forward funds from the 2012-2013 biennium, is being used to aid in the final coding and calibration of the model system. The system will be calibrated and tested extensively throughout the 2014 calendar year, with significant review from local jurisdictions and the local consultant community.

Consultant services of up to $52,500 will also be used in this budget period to collaborate with the Association of Metropolitan Planning Organizations Research Foundation (AMPORF) on next-generation travel model development, with a focus on improving travel model performance (runtime), transparency, and other advanced capabilities.

9. **Transition the UrbanSim land use model to “production mode” and establish parameters for its use in land use policy analysis**

UrbanSim is the land use model in use by the PSRC. This budget task involves refining the model system, creating version control and review processes and establishing a framework for the use of the models in support of policy development. The UrbanSim model works interactively with the travel demand model to forecast the future distribution of population, housing and jobs across the region based on policy alternatives.

Model system improvements will involve some consultant services of $40,000 that will focus especially on the land development side of the models. The first use of the UrbanSim model was in the development of the 2012 Land Use Forecast. UrbanSim improvements will be made during the summer and fall of 2013, followed by a schedule for model versioning and application.

10. **Improve Freight Modeling and Analysis**

An area of identified need within the PSRC model systems is an improved representation of freight movement within the region. Fairly rudimentary freight modeling is typical of most travel models around the country, but the state of the art is improving. This work task is to improve our understanding of freight movement within the region and the impact on it from various land use, economic development and transportation policy and capital investment alternatives. This task will identify and implement specific model
improvements to better characterize freight movement activities in a manner that can be incorporated into both existing trip-based and activity-based travel models.

Costs will include both data development and model development expenditures up to $150,000 for consultant work. Scoping of freight model improvements will occur during the first two quarters of the budget period; model improvement implementations will occur over the following year.

11. **Integrate land use, economic and transportation data and model systems**

The development of new and improved model systems (e.g., the activity-based travel model, UrbanSim land use model) necessitates new data storage and management systems. In the near term, these tend to be ad-hoc and/or manual. This task will review these inter-system data flows with an eye toward streamlining and automation of tasks. This effort is designed to achieve greater staff and resource efficiencies as well as improved reliability and usefulness of the underlying data. In particular, this will focus on parcel data management and utilization for downstream systems. Increasingly, regional data systems have a fine-grain spatial orientation. Establishing a common spatial treatment of disparate data derivatives will improve a wide range of analytic processes.

This effort will include consultant costs of $50,000 supporting data use cases and data schema design. This work task is expected to be completed during the first fiscal year of the budget period.
FUNCTION: Executive Services

WORK ELEMENT: Council Support (500)

OBJECTIVE:
To provide staff assistance to the Puget Sound Regional Council General Assembly, Executive Board, Operations Committee, and member jurisdictions.

MANDATES:
This work element provides the support of numerous Regional Council functions as required by:
1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area**, which requires providing information and services to local governments, state and regional agencies, Indian tribes, community organizations, businesses, individuals, and other interested parties. This work also is mandated by numerous federal and state requirements for public information and involvement.

REVENUES:
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<td>City of Seattle Food Action Plan</td>
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<td>City of Seattle Food Policy</td>
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BUDGET COMPARISON:

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FTE STAFFING COMPARISON:

|       | 3.51 | 3.98 |

POLICY DIRECTION and INTERAGENCY STAFF INVOLVEMENT:
The Executive Board and General Assembly provide policy direction. The Regional Staff Committee and countywide planning organizations provide interagency staff involvement.

ONGOING TASKS:

1. Provide assistance to the General Assembly. **(Spring 2014, 2015)**
2. Provide assistance to the Executive Board.
3. Provide assistance to the Operations Committee.
4. Provide support for Executive Committee meetings.
5. Provide assistance to the Economic Development District Board. $25,000 consultant work carried over from FY12-13 Budget and Work Program
6. Convene Regional Staff Committee at least quarterly.
7. Establish working relationships with member organizations' elected officials and staff and participate in countywide planning and decision processes.
8. With contract funding from the City of Seattle, develop a strategic plan for the Regional Food Policy Council that identifies priority projects over the next three years to advance council goals. *(February – December 2014)*
9. Conduct a regional workshop for newly elected officials and legislators.
10. Conduct legislative briefings and develop legislative positions.
11. Participate in the Association of Metropolitan Planning Organizations.
12. Includes $100,000 of consultant support to perform outreach work for the transition of new Officers and Executive Director.
13. Includes $100,000 of consultant support for the Pacific Gateway Study.
FUNCTION: Executive Services

WORK ELEMENT: Government Relations and Communications (600)

OBJECTIVE:
To develop effective visual, written and electronic communications materials related to the Puget Sound Regional Council's activities and responsibilities, and assist the agency and its staff in reaching out to and effectively involving member jurisdictions, citizens and other interests throughout the region in Puget Sound Regional Council activities.

MANDATE:
This work element helps the Puget Sound Regional Council meet the federal, state and local requirements for consultation, coordination and public participation, including the following laws:
1. **Federal surface transportation law (MAP-21)**
   Federal surface transportation law underscores the need for public involvement and requires metropolitan planning agencies such as PSRC to “provide citizens, affected public agencies, representatives of transportation agency employees, private providers of transportation and other interested parties with a reasonable opportunity to comment” on transportation plans and programs. Federal surface transportation legislation also requires PSRC to consult with affected local, regional, state and federal agencies and Tribal governments.

2. **Title VI of the Civil Rights Act of 1964**
   The Title VI of the Civil Rights Act of 1964 requires that transportation planning and programming be nondiscriminatory on the basis of race, color, national origin or disability. The fundamental principles of environmental justice include:
   - Avoiding, minimizing or mitigating disproportionately high and adverse health or environmental effects on minority and low-income populations;
   - Ensuring full and fair participation by all potentially affected communities in the transportation decision-making process; and
   - Preventing the denial, reduction or significant delay in the receipt of benefits by minority populations and low-income communities.

3. **State Environmental Policy Act (SEPA), RCW 43.21C**
   PSRC uses SEPA to guide its environmental review for key decision making. SEPA rules adopted by the Puget Sound Regional Council require that whenever PSRC issues a Declaration of Non-Significance (DNS) under WAC 197-11-360-(3), the Regional Council will give public notice.

4. **State Growth Management Act (GMA), RCW 36.70A**
   For the development and adoption of multicounty policies under the GMA, the Puget Sound Regional Council will comply with GMA procedures that apply to countywide planning policies, including "a public hearing or public hearings on the proposed policies," [RCW 36.70A.210 (2)(e)] with appropriate public notification and participation. The public notification and procedures will include, as required by the GMA, "broad dissemination of proposals and alternatives, opportunity for written comments, public meetings after effective notice, provision for open discussion, communication programs, information services, and consideration of and response to public comments." [RCW 36.70A.140]
5. **Washington State Open Public Meetings Act, RCW 42.30**

   All PSRC committee and board meetings are open to the public, and public comment periods are provided during each regular meeting. Board chairs may limit comment periods as needed. PSRC streams Executive Board, Transportation Policy Board, and Growth Management Policy Board meetings live on its website.

6. **Public Records Act, RCW 43.56**

   Anyone may request to view PSRC records for any reason (although Washington state places some limits on how certain records may be used, including but not limited to prohibiting using lists of individuals for commercial purposes [RCW 42.56.070(9)] and prohibiting using lists of persons to promote election of persons or for promotion or opposition of ballot measures [RCW42.17.130]). PSRC’s Public Records Officer may be reached via PSRC’s website (http://www.psrc.org/about/infocenter/prr), phone (206-464-7532) or email (amarkley@psrc.org). All public records requests are answered within five business days.

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**BUDGET COMPARISON:**

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**FTE STAFFING COMPARISON:**

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**POLICY DIRECTION and INTERAGENCY STAFF INVOLVEMENT:**

The Executive Board provides policy direction and the Regional Staff Committee provides interagency staff involvement, as applicable.

**ONGOING TASKS:**

1. Develop and apply Puget Sound Regional Council publication standards; assist staff in editing documents and in planning presentations.
2. Prepare and carry out citizen participation plans providing for public involvement and education as appropriate; coordinate agency's MPO and RTPO requirements for citizen involvement. Continuously evaluate the effectiveness of public involvement and outreach strategies and make changes that reflect ongoing analysis of effectiveness. Actively seek citizen participation on appropriate PSRC committees and task forces.
3. Design, publish, and coordinate production of newsletters, electronic newsletters, newspaper supplements, brochures, maps, as well as other materials including registration materials and other graphics products as required; prepare visual presentations covering issues and
projects; assist in development and enhancement of PSRC’s website.

4. Investigate partnership opportunities for coordinating and developing a program of periodic conferences or other events related to Puget Sound Regional Council responsibilities and regional priorities.

5. Conduct the Regional Council’s annual VISION 2040 Awards Program. Continue to actively promote VISION 2040 awards in a variety of media.

6. Assist reception with the maintenance of mailing lists of community, business, and special interest groups and disseminate newsletters and other information materials to these groups as appropriate.

7. Provide information to the public and officials on issues, projects, and agency operations.

8. Assist internal staff communications as appropriate.

9. Create and maintain a professional image for the Puget Sound Regional Council; maintain a consistent, high level of quality in all communications via a variety of tools, including a blog and social media.

10. Coordinate work of vendors for printing, production, reproduction, and mailing of agency products; assist in maintaining vendor files and price lists.

11. Prepare and distribute news releases concerning actions and activities as appropriate.

12. Maintain contacts with the news media; arrange/coordinate press interviews and conferences with local officials and staff as appropriate; monitor press coverage.

13. Work with Federal Transit Administration and Federal Highway Administration staff to assure that the agency’s public participation plan and public involvement strategies meet and exceed federal guidance relating to engaging traditionally underserved (minority and low income) communities, engaging people with limited English proficiency, disabled individuals, and native tribes. Continuously evaluate the effectiveness of strategies and make changes, as needed, to the agency’s plan.

**DISCUSSION:**

PSRC is continuously evaluating the effectiveness of outreach strategies. The Government Relations and Communications function, through an “on call” contract, seeks to enhance the Regional Council’s outreach in partnership with citizens, local and state governments, and the private sector.

This work element, in its support of the majority of PSRC’s work elements in the agency’s budget and work program, develops and refines products, thereby making them useable for Puget Sound Regional Council members, constituents and numerous interests around the region. Ensuring appropriate notice to citizens, agencies and others regarding Council activities, and engaging their participation in such activities, and providing opportunities for member jurisdictions to use Puget Sound Regional Council services are essential functions of this element.
FUNCTION: Administrative Services

WORK ELEMENT: Administrative Support (900-920)

OBJECTIVE:
To develop and maintain an effective and responsive administrative program for the Regional Council that includes administering the budget and work program, and supporting the agency's legal, personnel, contractual, computer operations, Information Center, office management, graphic design operations, mail and copy center, purchasing, and financial duties.

MANDATE:
This work element provides for the program development, administration and management of the Executive and Administrative Services required by:
1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area**, which requires providing information and services to local governments, state and regional agencies, Indian tribes, community organizations, businesses, individuals, and other interested parties. This work also is mandated by numerous federal and state requirements for public information and involvement.

### EXPENDITURES:

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### FTE STAFFING COMPARISON:

| FTE Staffing Comparison: | 15.50 | 14.93 |

### POLICY DIRECTION and INTERAGENCY STAFF INVOLVEMENT:
The Executive Board and Operations Committee provide policy direction and the Regional Staff Committee provides staff involvement, as appropriate.

### ONGOING TASKS:

1. **Program Development and Management**
   a. Prepare and adopt administrative recommendations that improve the operational relationship of the Regional Council with members, businesses, community organizations, and the public.
   b. Develop and prepare the two-year budget, detailed project milestones, progress reports, dues schedule, and related documentation.
   c. Provide internal administrative support services, including all aspects of human resource management such as recruitment, staff assignment and evaluation; develop
and process interagency agreements; manage consultant selection, contract negotiation, and contract performance; and assure agency compliance with appropriate rules, regulations, and conditions.

2. **Administration, Legal and Financial Management**
   a. Monitor contracts with federal and state agencies; ensure agency compliance with regulations; and maintain liaison with federal, state, and local officials and state auditors.
   b. Manage outside legal support service required by the Regional Council, including such activities as drafting and/or reviewing all agency legal documents, oversee legal counsel to ensure the Regional Council carries out the role and responsibility as the designated Metropolitan Planning Organization and Regional Transportation Planning Organization under federal and state law.
   c. Review and analyze proposed state and federal legislation and regulations affecting Regional Council responsibility.
   d. Facilitate process, preparation and amendments of the agency’s two-year operating budget and work program.
   e. Prepare, monitor and report financial operations, including organizational cash flow, disbursement of payments to contractors, and investment of agency funds.
   f. Maintain and implement the agency's personnel, recruitment, compensation and training programs, and the agency's Affirmative Action Plan, prepare and implement organizational and leadership continuity plan for PSRC.
   g. Develop agenda/program for staff retreat.
   h. Coordinate Title VI reporting, including actions in response to FHWA and FTA’s certification report.

Note: Consultant costs of $100,000 will be used for HR support, $100,000 for Legal support, and $200,000 for accounting services to implement a new budget tool and integrate the subrecipient monitoring. $100,000 of consultant services will also be needed for the PSRC’s continuity planning, and $50,000 for recruitment assistance.

3. **Technology and Information Systems**

   PSRC’s information systems function provides and maintains the computer server, network and desktop infrastructure as well as electronic technology for the five board and meeting rooms. The latter includes audio and video conferencing, live webcasting, and digital multimedia presentation facilities. The agency maintains a Technology Plan, most recently updated in the latter part of fiscal 2013, which sets forth agency technology strategies and goals. The goal of this work task is to maximize the efficiency of PSRC staff efforts and communication with our member agencies and with the public.

   The building lease renewal executed in FY2013 includes an allowance for tenant improvements, some of which is specifically for technology improvements to board and meeting rooms to update aging equipment and to enable video teleconferencing/“telepresence” for Board meetings. $271,980 was reimbursed by the landlord for these improvements.

   Most tasks are ongoing. Technology improvements to Board/meeting rooms are scheduled for completion in the fall of 2013.

   Consultant costs of $100,000 will go toward network services and maintenance.
4. **Information Center**
   a. Outreach and Public Service Activities
      - Answer reference questions about the agency and its products for members, the public, businesses, community organizations, and others.
      - Collect and organize agency products for public review
      - Support outreach activities and distribute agency products through the internet, local libraries or other methods.
      - Respond to Public Records Act requests.
      - Proofread, edit and format agency products.
   b. Council and Staff Support
      - Support the work of staff by responding to requests for information and conducting research.
      - Serve as a parliamentary resource.
      - Provide new staff orientations and training in research tools.
   c. Technology Support
      - Plan, implement, and maintain the agency website.
      - Develop and maintain the agency intranet.
      - Support staff use of technology by training, troubleshooting and providing information about tools and shortcuts.
   d. Management of Collection and Agency Products
      - Acquire and manage reference materials and subscriptions.
      - Develop and maintain databases for reference materials, agency products, and subscriptions.
      - Digitize older PSRC reports.
Appendix A

Puget Sound Regional Council Committee Structure
Committee Structure

General Assembly

Executive Board

Transportation Policy Board

Growth Management Policy Board

Operations Committee

Economic Development Board
Appendix B

Biennial Budget Work Program Development Key Dates

Puget Sound Regional Council FY2014 and FY2015 Dues Assessment
<table>
<thead>
<tr>
<th>Date Range</th>
<th>Description</th>
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<tbody>
<tr>
<td>September 2012</td>
<td>Prepare estimates of revenues and expenses.</td>
</tr>
<tr>
<td>October – November 2012</td>
<td>Executive Management Team begins discussion on proposed budget schedule and deadlines, initial budget assumptions, and outline of work program elements and format.</td>
</tr>
<tr>
<td>December 2012</td>
<td>Executive Committee reviews budget schedule and assumptions for revenues and expenditures.</td>
</tr>
<tr>
<td>December 2012</td>
<td>Operations Committee reviews budget schedule and assumptions for revenues and expenditures.</td>
</tr>
<tr>
<td>December 2012</td>
<td>Discuss proposed budget assumptions and schedule at all staff meeting.</td>
</tr>
<tr>
<td>November – December 2012</td>
<td>Executive Management Team Collect information from project leads and program managers on individual work element narratives, review the budget assumptions and review the initial revenue and expenditure projections. Staff describes the major tasks and milestones proposed over the next two years.</td>
</tr>
<tr>
<td>January 2013 – February 2013</td>
<td>Budget assumptions and overall process and schedule presented to policy boards and staff committees.</td>
</tr>
<tr>
<td>January 2013</td>
<td>Directors receive revised Internal Draft Budget and Work Program.</td>
</tr>
<tr>
<td>January 2013</td>
<td>Prepare Internal Draft Biennial Budget and Work Program.</td>
</tr>
<tr>
<td>January 24, 2013</td>
<td>Operations Committee receives and reviews full Draft Budget and Work Program and briefs Executive Board on Budget and Work Program. Includes mailing to EDD Board, PSRC Policy Boards, the Regional Staff Committee, RPEC, STE FTA Caucus, Transit General Managers and other PSRC staff committees, member jurisdictions, countywide planning agencies, state and federal funding agencies and other interested parties.</td>
</tr>
<tr>
<td>February 2013</td>
<td>Transportation Policy Board &amp; Growth Management Policy Board and Economic Development District Board review Draft Budget and Work Program, forward comments to Operations Committee for consideration by March 8.</td>
</tr>
<tr>
<td>March 2013</td>
<td>All PSRC staff committees forward comments on draft budget to Operations Committee for consideration by March 8.</td>
</tr>
<tr>
<td>March 2013</td>
<td>Staff meets with federal and state funding agencies on Draft Budget and Work Program, comments given to Operations Committee.</td>
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## FY2014-15 Biennial Budget & Work Program Development Key Dates

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<tr>
<th>Date</th>
<th>Event Description</th>
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<tr>
<td>March 28, 2013</td>
<td>Operations Committee submits Final Draft Budget and Work program and any additional changes to Executive Board. Executive Board transmits Final Draft Budget including revisions to General Assembly.</td>
</tr>
<tr>
<td>April 2013</td>
<td>General Assembly Agenda including Final Draft Budget and Work Program mailed.</td>
</tr>
<tr>
<td>April 25, 2013</td>
<td>General Assembly acts on final Draft Budget.</td>
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<tr>
<td>May 2013</td>
<td>Final Budget and Work Program submitted to federal and state funding agencies.</td>
</tr>
<tr>
<td>April – June 2013</td>
<td>Regional Council staff works with state and federal funding agencies on grant applications that support Budget and Work Program, status reports on the progress are given to the Operations Committee and executive Board as needed.</td>
</tr>
<tr>
<td>July 1, 2013</td>
<td>Biennial Work Program and Budget begins.</td>
</tr>
<tr>
<td>September 2013</td>
<td>Board action to amend budget.</td>
</tr>
<tr>
<td>February 2014</td>
<td>Supplemental Biennial Budget is drafted and reviewed by the Operations Committee and Executive Board.</td>
</tr>
<tr>
<td>March 2014</td>
<td>Draft Supplemental Biennial Budget and Work Program is reviewed by the Growth Management Policy Board, the Transportation Policy Board, and the Economic Development District Board.</td>
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<tr>
<td>April 2014</td>
<td>The Executive Board is asked to propose action on the Supplemental Biennial Budget and Work Program by the General Assembly in May.</td>
</tr>
<tr>
<td>May 29, 2014</td>
<td>General Assembly adopts the Supplemental Biennial Budget and Work Program.</td>
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<td>September 2014</td>
<td>Board action to amend budget.</td>
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### COMBINED PSRC AND CPSEDD DUES FOR FY2014-2015

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### COMBINED PSRC AND CPSEDD DUES FOR FY2014-2015

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#### INDIAN TRIBE MEMBERS *

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#### TOTAL COUNTY, CITIES & INDIAN TRIBES

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#### STATUTORY MEMBERS

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Dues are calculated annually based on the most recent OFM population, and assessed values. The amounts listed above are merely estimates and are not guaranteed.

* Puyallup Tribe of Indians joined as a member in FY2015.

Note: No dues increase in FY2015.

Source for Information: Assessed Valuation: County Assessor’s 2012 Assessed Values for 2013 Taxes
***PUGET SOUND REGIONAL COUNCIL***  
TRANSIT OPERATORS DUES ASSESSMENT  
FOR THE FISCAL YEARS 2014-2015

<table>
<thead>
<tr>
<th>Transit Operator</th>
<th>Actual FY2014 Dues</th>
<th>Projected FY2015 Dues</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sound Transit*</td>
<td>195,973</td>
<td>195,973</td>
</tr>
<tr>
<td>King County-Metro Transit*</td>
<td>137,816</td>
<td>137,816</td>
</tr>
<tr>
<td>Pierce Transit**</td>
<td>37,724</td>
<td>37,724</td>
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<tr>
<td>Community Transit**</td>
<td>37,866</td>
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<tr>
<td>Everett Transit*</td>
<td>7,449</td>
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<tr>
<td>Kitsap Transit**</td>
<td>18,020</td>
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<tr>
<td><strong>Total Transit Dues</strong></td>
<td><strong>434,848</strong></td>
<td><strong>434,848</strong></td>
</tr>
</tbody>
</table>

Dues are calculated annually based on the service population.

*Source: National Transit Database as submitted from Transit Operators  
**Source: Population Estimates of Public Transportation Benefit Areas per WA Office of Financial Management

Note: No dues increase in FY2015.  
Actual Dues may vary based on future updates to population information.
Appendix C

PSRC Metropolitan Transportation Planning Process Unified Planning Work Program (UPWP)

FY2014-2015 Unified Planning Work Program Organization

State Fiscal Year 2014 UPWP (July 1, 2014-June 30, 2015)

Regional Transportation Planning Activities with Federal Funding

Under and Unfunded Work Elements for the 2014-2015 PSRC Budget/UPWP
As part of the Metropolitan Transportation Planning process, federal regulations require Metropolitan Planning Organizations (MPOs) such as the Puget Sound Regional Council (PSRC), in cooperation with the state and operators of publicly owned transit, to maintain a Unified Planning Work Program (UPWP) for the identified planning area (Planning Regulation 23, CFR, Part 450, Subpart C). The majority of elements required in PSRC’s UPWP are included in previous sections of the PSRC’s Budget and Work Program document. The remainder are identified or referenced in this document.

**PSRC as Coordinating Agency**

PSRC was created as a regional planning agency that provides a forum for local governments to work on issues of regional significance. PSRC serves in a coordinating capacity, and supports the activities of local governments, state transportation agencies, and local and regional transit providers through cooperative regional planning. PSRC also serves as a center for the collection, analysis, and dissemination of information vital to citizens and governments in the region by providing baseline population, employment, and transportation forecasts that are used by local agencies as part of their planning activities. Federal laws require the establishment of Metropolitan Planning Organizations (MPOs) in major metropolitan areas around the country to work on regional transportation issues. Each of the four counties – King, Kitsap, Pierce, and Snohomish – are required to be members of an MPO. The governor designates the actual boundaries of the MPO.

**Interlocal Agreements**

PSRC develops and maintains interlocal agreements (memorandums of understanding or agreement) with local and state entities to define responsibilities and procedures between the MPO, state, and transit operators for planning (including corridor and subarea studies) and programming (project selection), as well as between the MPO and State Implementation Plan development agencies for air quality planning responsibilities. PSRC currently maintains the following interlocal agreements relevant to the UPWP:

- **MOA for Transportation Planning Coordination and Cooperation between the Puget Sound Regional Council and the Washington State Department of Transportation (WSDOT). Effective September 15, 2009.**

- **MOA Implementing the Transportation Equity Act for the 21st Century (TEA-21) between the Puget Sound Regional Council, the Puget Sound Clean Air Agency, and the Washington State Department of Ecology. This MOA establishes responsibilities for the development of the Puget Sound region’s air quality maintenance plan and the preparation of air quality conformity analyses. Effective December 2001. This MOA is being updated.**
• MOU for Planning Coordination and Cooperation between the Puget Sound Regional Council and the Central Puget Sound Regional Transit Authority (Sound Transit); Snohomish County Public Transportation Benefit Area Corporations; City of Everett, Transportation Services; King County Metro; Kitsap Public Transportation Benefit Area Authority; Pierce County Public Transportation Benefit Area Authority; and City of Seattle. Effective October 2009.


• MOA Between the Puget Sound Regional Council and the Central Puget Sound Economic Development District concerning coordination of Economic Planning Efforts between the two Agencies. Effective June 2004.

• Growing Transit Communities Memorandum of Understating for the Central Puget Sound Region. Effective June 1, 2011. Signatories to the MOU are identified in Section 5. Original signatures are kept on file at PSRC. http://www.psrc.org/growth/growing-transit-communities/consortium/

• i6 Joint Management Agreement is between the Puget Sound Regional Council, Innovate Washington Foundation, City of Seattle, Clean Tech Open and South Seattle Community College to jointly manage The Washington Clean Energy Partnership Project funded by the Economic Development Administration. Effective October 1, 2011.

The entities and agencies listed above all engage in ongoing coordination regarding regionally significant planning activities, and provide staff expertise to each other as needed.

**Interagency Coordination through PSRC’s Boards**

In addition to the four counties of King, Kitsap, Pierce, and Snohomish, PSRC’s members include 73 cities and towns in the region, the Muckleshoot Tribal Council, and the Suquamish Tribe. Statutory members include the four port authorities of Everett, Seattle, Bremerton and Tacoma; WSDOT; and the Washington State Transportation Commission. Associate members include the Port of Edmonds, Snoqualmie Tribe and the Tulalip Tribes, Island County, Thurston Regional Planning Council, the University of Washington’s Daniel J. Evans School of Public Affairs, the Puget Sound Partnership, and the Washington Aerospace Office.

PSRC is governed by a General Assembly and Executive Board. The Growth Management and Transportation Policy Boards advise the Executive Board. The boards include all agencies responsible for regional transportation planning, and discussions by the boards include conversations about major regional transportation planning efforts. In addition, 50 percent of the county and city elected officials who serve on PSRC’s Executive Board must also serve on transit boards.
All PSRC member jurisdictions and agencies are members of the General Assembly, with votes allocated based on population as indicated in PSRC’s Bylaws. Member jurisdictions and agencies are represented at the Assembly by elected officials from the executive and legislative branches of member cities, towns, and counties; port commissioners; tribal council members; and representatives of member state transportation agencies. The Assembly meets at least annually each spring, and votes on key Executive Board recommendations, such as those concerning the annual budget and major policy documents.

Executive Board members are appointed by their General Assembly constituents to represent the member governments. The Board is chaired by the PSRC president and carries out delegated powers and responsibilities between meetings of the General Assembly. It generally meets on the fourth Thursday of each month. The Growth Management and Transportation Policy Boards include representatives of PSRC’s member jurisdictions, the Puget Sound Clean Air Agency, and other appropriate representatives of regional business, the state legislature, labor, civic, and environmental groups. The Growth Management Policy Board generally meets on the first Thursday of the month, and the Transportation Policy Board generally meets on the second Thursday of each month.

PSRC also coordinates with and relies on the work of other key technical advisory committees and countywide groups. The countywide groups include the following:

- Kitsap Regional Coordinating Council
- Pierce County Regional Council
- Snohomish County Tomorrow Steering Committee
- Eastside Transportation Program (King County)
- South County Area Transportation Board (King County)
- SeaShore Transportation Forum (King County)

PSRC staff also has regular monthly meetings with staff from Sound Transit.

### Coordination in Developing the UPWP

In addition to the ongoing coordination between PSRC and other entities undertaking transportation planning activities in the region, formal coordination occurs through the development and maintenance of Transportation 2040 (the regional transportation plan), the Regional Transportation Improvement Program (TIP), the UPWP, and study committees. For more information, please refer to elements 200-259 (Long-Range Transportation Planning) and 260 (Short-Range Transportation Planning) of the Budget and Work Program.

To develop this specific UPWP, PSRC led the effort by meeting with staff of WSDOT, Sound Transit, the Puget Sound Clean Air Agency, and other groups. PSRC also requested information and text regarding regionally significant transportation planning. In addition, each group was given the opportunity to review the text before it was finalized.
The primary planning priority facing the central Puget Sound region continues to be the maintenance and refinement of the regional transportation and financial plan, as well as the programming of transportation investments, to most effectively achieve the policies adopted in VISION 2040, the region’s growth management, environmental, economic and transportation strategy.

PSRC completed Transportation 2040, the Metropolitan Transportation Plan (MTP), in May 2010. Since then, PSRC has been working on the implementation of the plan, including development of the Transportation 2040 prioritization process. PSRC is currently working on a minor update of Transportation 2040. This update will reflect changes that have occurred within the region since the 2010 approval of Transportation 2040, and will respond to and comply with federal and state requirements. The plan update will be completed within the existing Environmental Impact Statement (EIS) and will be completed in spring 2014. Work related to these regional planning priorities is represented throughout PSRC’s Budget and Work Program, with greatest emphasis in element 200-259 (Long-Range Transportation Planning).

The UPWP of MPOs such as PSRC is required to include the following:

- Documentation of planning activities to be performed with funds provided under Title 23, U.S.C., and the Federal Transit Act.
- A description of all metropolitan transportation and transportation-related air quality planning activities (including the corridor and subarea studies discussed in §450.318) anticipated within the area during the next one or two year period, regardless of funding sources or agencies conducting activities.

These descriptions should include who will perform the work, the schedule for completing it, and products to be produced. The following text describes regionally significant transportation planning activities in the central Puget Sound region.

Attached is a list of all planning activities programmed in the 2013-2016 Regional Transportation Improvement Program (TIP) to receive federal funds. This list also contains planning activities in previous TIPs that have not yet been completed. The Regional TIP is a four year program of projects that is developed through the regional decision-making process, maintained by PSRC, and updated every two to three years. Under federal and state legislation, the Regional TIP is required to include all of the region's transportation projects requesting federal transportation funding under Title 23 CFR (Highways) and 49 CFR (Transit), as well as all non-federally funded, regionally significant projects. For more information on any of the projects or programs in the attached list, please refer to the specific entry in the Regional TIP, available at http://www.psrc.org/transportation/tip/current.
PSRC receives several types of federal funds available through programs established by MAP 21 for transportation projects and programs in the central Puget Sound region. MAP 21 requires the region to develop a funding recommendation and allocation program to identify, prioritize, and make decisions regarding the funding of transportation projects consistent with the region's long-range Metropolitan Transportation Plan, Transportation 2040. Overall guidance for the allocation and programming of PSRC funds is provided by VISION 2040, Transportation 2040, and local comprehensive plans as required by the state Growth Management Act. In addition, PSRC is required by MAP 21 to maintain a board-adopted document providing more specific policy direction, guidance, and procedures for recommending projects to receive PSRC funds. The Policy Framework for PSRC’s Project Selection Process serves this purpose.

The framework is updated and adopted prior to PSRC’s project recommendation process and corresponding development of a new Regional TIP. The document includes policies and procedures for the recommendation process, as well as the funding estimates available for programming. The most recent version of the Policy Framework was adopted by the Executive Board on February 23, 2012, and is available at [http://www.psrc.org/transportation/tip/selection](http://www.psrc.org/transportation/tip/selection). Projects selected to receive PSRC’s funds in 2012 were recommended using the process outlined in the framework, which includes extensive collaboration with local governments, transit agencies, WSDOT, and PSRC. For more information, please refer to Appendix B of the 2013-2016 Regional TIP titled “2012 Project Selection Process” available at: [http://www.psrc.org/transportation/tip/current/1316tip](http://www.psrc.org/transportation/tip/current/1316tip).

### PSRC’s Transportation Planning

The budget and work program includes a description of PSRC’s planning activities. The main emphasis for the next two years will be a minor update of Transportation 2040, while continuing to work on the congestion and mobility, environmental and funding strategies and providing ongoing support for special needs, freight, and nonmotorized planning work in both urban and rural areas of the region. The 2014 update will be completed within the existing Environmental Impact Statement (EIS). Please refer to element 200-259 (Long-Range Transportation Planning) of the PSRC work program for a full description of the update and other transportation planning activities.

### Transportation Planning by Other Agencies

Additional planning activities for the central Puget Sound region, beyond those included in the Regional TIP and identified in the PSRC budget and work program, are undertaken by a number of agencies. One of PSRC’s primary roles as an MPO and Regional Transportation Planning Organization (RTPO) is to coordinate these regional planning activities between the participating jurisdictions, agencies, and interest groups to help ensure the optimal use of limited local, state, and federal resources. The following sections summarize regionally significant transportation planning activities by other agencies in the region and include a description of PSRC’s corresponding roles.
WSDOT Urban Planning Office

Stacy Trussler, Director, and Shuming Yan, Deputy Director – In 1992 the state legislature established the Urban Planning Office (UPO) to ensure WSDOT representation and participation in regional transportation decision-making in the central Puget Sound region. UPO leads WSDOT's transportation planning and strategy development within King, Kitsap, Pierce, and Snohomish counties. UPO works closely with WSDOT’s Toll Division to evaluate tolling strategies and applications. The four-county area is represented at the Puget Sound Regional Council, spans two WSDOT regions (NW and Olympic), and includes most operations of the nation's largest ferry system.

Staff at UPO:

- Provide leadership and advocacy on regional transportation issues
- Represent the state as the owner and operator of the major portion of the regional transportation system to local agencies, sub-area transportation forums, the Puget Sound Regional Council (PSRC), and other designated transportation providers to implement policies that achieve a regionally balanced and sustainable transportation system.
- Plan for transportation improvements that accommodate a variety of travel modes including transit, carpools, freight, general-purpose highway, and nonmotorized travel.
- Improve the performance of the existing highway system through the implementation of Moving Washington, WSDOT’s three-pronged congestion relief strategy focused on managing demand, operating efficiently, and adding strategic capacity improvements.

The work program performed by UPO can be described in the following goal statements:

1. Advocate for the interests of the state in regional transportation decisions.
2. Participate in the development, evaluation and prioritization of transportation investment strategies.
3. Participate in the development of congestion pricing/tolling strategies/ for the Central Puget Sound region and an implementation plan for advancing those strategies.
4. Develop a comprehensive action plan for completion and management of a continuous HOV and/or express toll lane system in the central Puget Sound region.
5. Develop corridor plans that identify existing and future deficiencies and needs on a specific state highway or state highway segment. Determine strategies to address the deficiencies and develop prioritized plans for implementing the identified improvement strategies.
6. Provide long-range travel demand forecasts and technical expertise.
7. Provide technical analysis for corridor studies and help develop recommendations.
8. Provide coordination and consistency among local, regional and state transportation plans and facilitate resolution of issues and conflicts.
9. Review and provide input on local and regional comprehensive land use plan updates and the potential impacts the updates could have on the state’s transportation facilities.
In addition to its regional coordination role, UPO has four main lines of business:

**Toll Planning and Policy Development – Rob Fellows, Manager** – Leads the development for WSDOT of managed lanes and value pricing strategies in the central Puget Sound region. Rob works in WSDOT’s Tolling Division and is funded in part by UPO.

**System Planning – Charles Prestrud, Manager** - Leads and participates in analyses of system planning efforts, including:
- Central Puget Sound portion of Washington Transportation Plan and State Highway System Plan development
- Coordination with the PSRC and subarea groups within the region on various transportation policies and issues.
- Work with WSDOT’s other office in HOV system planning and policy development

**Traffic and Toll Modeling – Jana Janarthanan, Manager** – Leads the traffic forecast modeling group that provides technical expertise, traffic forecasting, and planning analyses. Example work efforts include:
- Work with the PSRC to improve the performance of the regional travel demand model
- Assess potential revenue and the diversionary impacts of tolling
- Regional State Highway Performance Report
- Added Access Reports
- Develop traffic forecasts to support corridor studies

**Corridor Planning – Richard Warren, Manager** - Leads the development of corridor plans that recommend short and long term improvement strategies for state highways. Recommendations align with “Moving Washington” principles and strategies of maintenance and preservation; safety; operate efficiently; manage demand; and add capacity strategically.

Example corridor studies include:
- SR 520 Multimodal Corridor Study
- US 2 – Port of Everett to SR 9 Corridor Study
- SR 516 Corridor Planning Study

**WSDOT Ferries**

Washington State Ferries (WSF) completed an updated Long-range Plan in response to direction from the 2007 legislative session. A draft plan was issued for public review and comment in early 2009 and finalized on June 30, 2009. This plan used the most recent forecast information available, including the use of PSRC’s regional model as a base; WSF has forecast passenger and vehicle travel out to 2020 and 2030.

Regional forecast assumptions will continue to be re-evaluated. Transportation demand management techniques identified in the plan such as peak period pricing and reservations will
continue to be considered. Revised ferry level of service methods and standards will be
discussed at regional transportation forums and incorporated into regional transportation plans
where appropriate.

WSF’s systemwide origin/destination survey and long range ridership forecasts will be updated
in 2013. The travel forecast horizon will be extended to 2040 to be in synch with other regional
planning efforts. These efforts will provide a technical foundation for the next update of the
WSF long range plan.

For more information, please contact Ray Deardorf, WSDOT Ferries’ Planning Director, at 206-
515-3491 or deardorf@wsdot.wa.gov.

King County Ferry District

In April 2007, the King County Ferry District (KCFD) was created to deliver waterborne transit
services. King County Council members also serve as the Ferry District Board of Supervisors.
The KCFD contracts with the King County Marine Division for operations. The KCFD funds
and oversees the operations of two existing water taxi services. Two routes are operated: service
between Vashon and Downtown Seattle and between West Seattle and Downtown Seattle. The
KCFD has an interest in partnering with and coordinating new and existing passenger ferry
services connecting to and through King County with its main service hub in the core of the
downtown Seattle waterfront. The KCFD will work with PSRC for planning and coordinating
these regional public transportation systems, facilities and services.

For more information contact: info@kingcountyferries.org or John Resha, at
John.Resha@kingcounty.gov or 516 Third Avenue Room W 1039 | Seattle WA 98104 | 206.296.0990

City of Seattle (Monorail and Streetcar)

In the Spring of 2012, Seattle completed development of its Transit Master Plan (TMP). The
TMP identifies a network of 15 priority transit corridors for future development and planning,
including high-capacity transit corridors appropriate for the development of rail transit or bus
rapid transit (BRT). Planning efforts on most of these regionally significant transit corridors are
either underway or to begin in the 2013-2014 biennium.

The City is currently engaged in a federally funded Alternatives Analysis for the Center City
Connector, which would link the South Lake Union Streetcar on the north side of downtown to
the First Hill Streetcar on the south side. This planning effort will advance into environmental
analysis and design during the biennium.

In 2013, SDOT began locally funded planning efforts for the Madison Street corridor. This
corridor has been recommended in the TMP to be served by BRT. Seattle City Council also
approved funding for 2014 in the Adopted 2013-2018 Capital Improvement Program (CIP) for a
locally funded HCT planning effort along the Eastlake Avenue corridor, linking the South Lake
Union neighborhood with the University of Washington and northeast Seattle. Seattle has also begun environmental analysis for the Broadway Extension of the First Hill Streetcar from Denny Way to the vicinity of E Aloha St.

Seattle is actively engaged with its regional transit partners in planning transit corridor improvements. SDOT is a funding partner and co-lead with Sound Transit in a corridor planning study for the Ballard to Downtown HCT corridor. This corridor was identified in both the ST2 ballot measure and Seattle’s TMP as one that should be analyzed for future HCT service. Two other corridors within Seattle were identified as part of ST2 for further planning analysis for HCT: the Ballard to U-District corridor and the Downtown to Delridge and Burien corridor. Seattle will be an active partner in transit planning for these regionally significant corridors.

Seattle is a lead agency in planning for Transit Oriented Development at Sound Transit’s Link Light Rail stations within the City, including managing a Housing and Urban Development Community Challenge grant for Link Light Rail stations in Southeast Seattle. Seattle and King County are collaborating on development of transit corridor improvements on several principal arterials included in the enhanced National Highway System (NHS) as well.

As the home of two regionally designated manufacturing and industrial centers and the Port of Seattle’s freight and fishing terminals, Seattle is undertaking regionally significant freight planning efforts as well. Seattle is the lead agency, in partnership with the Port of Seattle, on a federally funded Industrial Areas Freight Access Study. This study will contribute to the development of a city-wide Freight Master Plan that will identify key freight connections and a set of recommended improvements to the freight network, including the NHS.

SDOT is currently updating its Bicycle Master Plan, which was developed in 2005. The plan will include recommendations for improvements and changes to Seattle’s bicycle network, including portions of the Regional Trail Network, bicycle facilities along primary arterials that are on the enhanced NHS, as well as connections to the Regional Trail Network. In 2015, SDOT will begin planning to analyze opportunities to provide an additional crossing of the Lake Union Ship canal that could serve bicycles, pedestrians and/or transit. This crossing would be a significant addition to regional networks.

Other Seattle transportation planning activities of regional significance that underway during the biennium include Seattle Central Waterfront Planning, development of a Center City Seattle mobility plan, updating of the Seattle Pedestrian Master Plan and updates to the Seattle Intelligent Transportation System plan.

For more information, please contact Kevin O’Neill, Planning and Urban Design Manager, Seattle Department of Transportation, kevin.oneill2@seattle.gov 206-386-4556.
Community Transit:

In 2012 Community Transit developed an updated Transit Development Plan for 2013-2018. The plan describes a resized agency and reconfigured bus network following 37 percent service cuts and 29 percent staff reductions between 2010 and 2012. While the plan does not propose service expansion, it does show that current service levels are sustainable for the next six years. Increasing state funding for transit, as well as gaining authority for additional local funding, are two important priorities identified in the plan. Approval of the 2013-2018 Transit Development Plan is planned for March 2013.

In early 2013, Community Transit is conducting a consultant-led Bus Rapid Transit Feasibility Study for an east-west corridor between Mill Creek and Boeing in southwest Everett. This study, partially funded by a state budget line item, will help determine if the corridor is a candidate for the agency’s second Swift line. The study will be completed by year-end 2013.

Community Transit will conduct a system-wide on-board survey of bus riders in fall 2013. The rider survey, last conducted in 2010, will provide valuable insights into rider demographics, travel patterns, trip purpose, fare payment, dependence on transit and satisfaction with service quality.

In 2014, Community Transit will update the Long Range Transit Plan, first developed in 2009-2010 and approved in 2011. The plan update will reflect new baseline system realities following service cuts required by the Great Recession. The effort will provide an opportunity to refresh transit, land use and infrastructure planning coordination with local jurisdiction partners. The agency will also revisit and refine transit service design and performance standards which have evolved with changing service levels since the original plan was developed.

For more information, contact Roland Behee, Strategic Planning Unit Manager, at (425) 348-2368 or roland.behee@commtrans.org.

Everett Transit

Everett Transit plans to improve and develop urban public transportation services, facilities, and programs, including options for high capacity transit, HOV lanes, and transportation demand management (TDM), to respond to area growth and to meet local and regional economic development, congestion, energy and clean air objectives.

Everett Transit continues its work with partner transit agencies to implement service and capital projects as they arise. Everett Transit will be constructing a parking structure at Everett Station to improve parking access for commuters utilizing Community Transit, Sound Transit, Island Transit and Skagit Transit. Everett Transit continues to work with partner Puget Sound transportation agencies in the following activities:

- Continue coordination in regards to development of the Mukilteo Ferry Dock and Multimodal Station
- Coordinate utilization of Everett Station facilities for current and future partners
- Coordinate with local tribes for transit options
- Completion of the Puget Sound core HOV lanes
- Funding additional Commute Trip Reduction efforts for employers implementing innovative trip reduction measures
- The evaluation, purchase and use of alternative fuel vehicles.

Everett Transit is engaged in developing a Comprehensive Plan Update and will use the most accurate forecast information available, including the use of PSRC’s regional model as a base. The Everett Transit Comprehensive Plan Update will help develop alternative service strategies to accommodate demand and needs of the riders.

For more information, please contact Steffani Lillie, Everett Transit’s Program Manager, at 425-257-8914 or slillie@ci.everett.wa.us.

**King County Metro**

King County Metro (Metro) plans for and provides a range of public transportation services across King County. Metro is guided by its Strategic Plan for Public Transportation 2011-2021 and associated service guidelines, which were adopted in July of 2011. This new planning framework was influenced by two major planning processes. The King County Strategic Plan 2011-2014, developed with input from all branches of County government as well as thousands of residents and County employees, provides the framework for Metro’s plan. Additionally, a Regional Transit Task Force, formed in 2010 and comprised of members who represented different parts of the county and diverse interests, provided input into the plan and guidelines.

The new planning framework contained in the strategic plan and service guidelines directs Metro to emphasize productivity, ensure that bus services are available for those most dependent on transit, and provide value to the diverse cities and communities throughout the county. Metro is also focused on using the county’s limited transit resources in the most efficient and effective way possible. As a result, Metro is working to implement the plan by focusing the majority of service throughout King County in the places it will be most heavily used and by also continuing to provide service for those who depend on transit for mobility. Metro will continue to serve centers, focus resources within urban areas and implement and emphasize RapidRide bus rapid transit service on six identified high ridership corridors. Metro’s strategic plan is consistent with the King County Comprehensive Plan, Vision 2040, Transportation 2040 and the Washington State Growth Management Act.

In addition to developing, updating, and implementing the strategic plan and service guidelines, Metro will continue to be involved in technical and advisory committees at the PSRC and work with other regional partners towards the goal of an integrated, seamless transportation system. These efforts include the development of tools for use by Metro and other jurisdictions and agencies that will improve the coordination of regional transportation plans.

Over the next two years, Metro will participate in many specific regional planning efforts. For example, Metro is actively engaged in identifying and implementing transit components of projects of regional significance such as the Alaskan Way Viaduct Replacement Project, Seattle's Seawall replacement and Waterfront development project, the SR 520 Bridge Replacement and
HOV Project, and the I-405 Eastside Express toll lane project and other corridors that include pricing strategies to fund and manage facilities. Metro will look for integration opportunities with the City of Seattle’s First Hill Streetcar project and other potential streetcar expansion projects. Metro also works closely with Sound Transit to facilitate bus connections to Sound Transit Link and commuter rail service. This coordination includes planning activities related to ST2 Link extensions.

In 2013 and 2014 Metro will begin service on the last two RapidRide BRT corridors currently in development and will start a project in the Snoqualmie Valley to demonstrate the potential of alternative delivery strategies that replace traditional fixed route service. It is Metro's hope that the alternatives will succeed at providing mobility to Valley residents at a lower operating cost. In addition, Metro will begin planning for substantial reductions to its transit network that would begin in the fall of 2014 if new resources are not found that could sustain the system at its present size. As with all projects, Metro collaborates with other transportation providers and local jurisdictions to support local and regional mobility through pedestrian, transit, and bicycle improvements.

For more information, please contact Victor Obeso, Manager, Service Development, Metro Transit Division, King County Department of Transportation, at (206) 263-3109 or victor.obeso@kingcounty.gov.

**Kitsap Transit:**

Kitsap Transit envisions a 20-year passenger ferry business plan and county-wide multi-modal plan composed of:

- Augmentation of existing ferries and facilities between Bremerton, Annapolis and Port Orchard
- High speed Passenger-Only Ferry (POF) service from Bremerton to Seattle
- Bus Rapid Transit (BRT) facilities on SR305 and SR303/Bethel Road Corridors
- Peak-hour High Occupancy Vehicles (HOV) lanes and Park and Ride/Transit Oriented Development (TOD) facilities

PSRC will participate in planning and programming the improvements for the areas of the passenger ferry and multi-modal plan. All areas were evaluated in the 2010 MTP update Transportation 2040. For any future planning, PSRC will participate in planning and programming as appropriate.

For more information, please contact Wendy Clark-Getzin, Kitsap Transit’s Capital Development Director at 360-478-6931 or wendyc@kitsaptransit.com.
Port of Kingston Ferry Service

Starting in October 2010, the Port of Kingston began operating an express passenger-only ferry service between Kingston in Kitsap County and downtown Seattle. In early 2011, service was temporarily suspended due to mechanical problems. In the fall of 2012 service was permanently suspended due to funding.

For any future planning, PSRC will participate in planning and programming as appropriate.

Pierce Transit

Since 2007, the effects of the economic recession and resulting decline in sales tax revenue have impacted Pierce Transit. Pierce Transit receives approximately 70 percent of its funding from local sales tax. In late 2007, Pierce Transit started to make adjustments to address the decline in revenue. These efforts included: two rounds of layoffs, reducing management by 22 percent, delaying and/or eliminating capital projects, delaying bus purchases, and reducing bus service by nearly 8 percent. Those actions have saved over $89 million from projected budgets through 2012. In addition, adult fares were increased in January 2009, and again in November 2010. Even with these cuts and fare increase, a shortfall of $51 million will occur by the end of 2012.

In the fall of 2009, Pierce Transit started outreach to riders and the general public. The agency heard that transit’s top priorities should be connecting people to jobs and meeting basic life needs for those who depend on Pierce Transit.

Pierce Transit's Board of Commissioners directed staff to develop comprehensive plans that depict two funding alternatives. The first was to manage a system with existing revenue. This would result in a reduction in service provided to the community. Approximately 35 percent of Pierce Transit’s service levels would need to be eliminated. The second was to preserve service at the current levels, which would require additional funding.

Following a year of public involvement and comment from our riders and the general public, the Pierce Transit Board of Commissioners adopted the Preservation Plan on July 12th, which would preserve current service levels with the goal of providing sustainable public transportation that the public values and uses. The Board directed staff to put forward a ballot proposition for the February 8, 2011 election that asked voters to approve using the final 0.3 percent sales tax authority available to Pierce Transit to fund the Preservation Plan and directed staff to continue to look for ways to reduce costs and to minimize the impact to service. The ballot measure of February 2011 failed.

Following the defeat of the ballot measure, the Pierce Transit Board of Commissioners directed staff to continue to look for efficiencies and to provide service to communities whose density could support a higher level of ridership. This resulted in the reduction or elimination of service to a number of suburban communities in the Pierce Transit service area.

This reduction of service without the offsetting reduction of taxes resulted in a number of communities opting to withdraw from Pierce Transit via a Public Transportation Improvement
Conference (PTIC). This conference convened members of jurisdictions with an interest in the Pierce Transit Public Transportation Benefit Area (PTBA). Upon its completion a number of cities (Bonney Lake, Sumner, Buckley, Orting, and DuPont) and a large section of unincorporated Pierce County opted out of the service area, thus reducing the taxable PTBA area by some 120 square miles.

With the loss of revenue resulting from the withdrawal of these communities, the Pierce Transit Board decided to endorse a new ballot measure for the November 2012 election. The same 0.3 percent sales tax authorization was requested. The ballot measure of November 2012 also failed.

The Pierce Transit Board has directed staff to make a reduction of service of between 30-35 percent by September 2013. This reduction will bring the annual service hours available down to approximately 275,000 from the current level of 417,000 hours per year. Staff is preparing for meetings with the public and will formalize reductions based on the public input and Board direction at the June 2013 Board of Commissioners meeting.

For more information, please contact Kelly Hayden, Pierce Transit Manager of Service Planning, at (253) 984-8217 or khayden@piercetransit.org.

**Sound Transit**

Sound Transit has several planning initiatives underway that include planning and project development phases up through preliminary engineering. Many of the activities listed here are ongoing:

- **Lynnwood Link Extension**: environmental review is underway for extending HCT from Northgate to Lynnwood.
- **Federal Way Transit Extension**: perform alternatives analysis and continue environmental review between Link’s Angle Lake Station and Federal Way Transit Center.
- **South Corridor Alternatives Plan**: study the high capacity transit corridor between Federal Way and Tacoma Dome Station.
- **Tacoma Link expansion**: complete alternatives analysis and initiate environmental study and preliminary engineering.
- **Ballard to Downtown Seattle HCT Corridor**: study the high capacity transit corridor between downtown Ballard and downtown Seattle, in preparation for an update of the Sound Transit Long-Range Plan.
- **Puyallup and Sumner Sounder commuter rail stations**: study alternatives and conduct environmental analysis of access improvements at two Sounder stations.
- **System Access Policy Update**: adopt a new (2013) multimodal system access policy and begin implementation of demonstration/pilot projects to test access management strategies.
- **Tacoma Link fare policy**: analyze alternatives for modifying ST’s Tacoma Link fare policy.
- **Sounder Yard & Shops project**: analyze alternatives and conduct environmental analysis for developing a new commuter rail fleet maintenance and storage facility.
• Link Operations & Maintenance Satellite Facility: programming and siting a Link light rail fleet maintenance and storage facility necessary to accommodate additional vehicles as the Link system is expanded.
• ST Express O&M Facility project: analyze alternatives and conduct environmental analysis for developing operations & maintenance capacity to support ST’s Regional Express bus services.
• High Capacity Transit Corridors: study seven potential HCT corridors distributed in all five Sound Transit subareas, in preparation for an update of the Sound Transit Long-Range Plan.
• Sound Transit Long-Range Plan Update: identify, study and conduct environmental analysis of potential corridors and projects for an update of Sound Transit’s regional long-range high capacity transit plan.
• Annual 2013 Service Implementation Planning (SIP).

For more information, please contact David Phillip Beal, Sound Transit’s Director of Planning and Project Development, at (206) 398-5124 or david.beal@soundtransit.org.

Pierce County Marine Transportation
Pierce County provides ferry service to approximately 400,000 passengers per year between the town of Steilacoom, and Anderson and Ketron Islands. The service area is encompassed entirely within the Nisqually Reach Aquatic Reserve.

Pierce County plans to update the 2003 Waterborne Transportation Study to address the impacts of fare policy and rising fuel and other costs on ridership. Contact: Airport and Ferry Administration, 2702 South 42nd Street, Suite 104, Tacoma, WA 98409 (253) 798-7199, deb.wallace@co.pierce.wa.us.

Air Quality Planning
The Puget Sound Clean Air Agency (PSCAA) is responsible for carrying out certain requirements of the state and federal Clean Air Acts in King, Pierce, Snohomish, and Kitsap counties. This organization encompasses a variety of sources of emissions including stationary, area and on and off-road mobile sources, except for certain types of stationary sources regulated statewide by Ecology. The agency works to adopt and enforce air quality regulations, sponsor voluntary initiatives to improve air quality and educate people and businesses about clean-air choices.

PSCAA and the Washington State Department of Ecology (Ecology) develop and administer the State Implementation Plan for Air Quality (SIP) in the Puget Sound region, in cooperation with the Environmental Protection Agency and with the assistance of PSRC and a stakeholder group consisting of representatives from industry, health, environmental, community and other governmental agencies. The SIP provides a blueprint of how maintenance and nonattainment areas will meet the National Ambient Air Quality Standards (NAAQS). In developing the plan, PSCAA and Ecology, in coordination with these other agencies, prepare emission inventories, conduct air quality modeling, develop control strategies and voluntary measures, prepare motor
vehicle emission budgets, and ensure compliance with the Washington State Environmental Protection Act (SEPA) and the National Environmental Protection Act (NEPA). PSRC provides transportation data and technical expertise required to complete the SIP for the Puget Sound Region.

PSRC is responsible for demonstrating conformity of the long-range regional transportation plan, *Transportation 2040*, and the four-year Transportation Improvement Program (TIP) to the SIP, under the requirements of the federal Clean Air Act, Moving Ahead for Progress in the 21st Century (MAP-21) and the Clean Air Washington Act. The intent of transportation conformity is to ensure that new projects, programs and plans do not impede an area from meeting and maintaining air quality standards. Formal consultation procedures for conducting conformity analyses are required under federal and state conformity rules, a major task of which is the presentation of methodologies and assumptions. PSRC holds a public scoping meeting with federal, state, and local agencies to present the key analytical assumptions involved in the conformity analysis. Those invited to the meeting include representatives from the following agencies (referred to as PSRC’s air quality consultation partners): the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), EPA, the Washington State Department of Transportation (WSDOT), Ecology, and PSCAA.

In addition to SIP and conformity work, PSRC and PSCAA provide technical expertise and assistance to each other for various other work programs related to air quality planning. For example, PSCAA participates as a member of the Regional Project Evaluation Committee, which has a lead role in PSRC’s project selection process for federal funds, and PSRC participates on PSCAA’s advisory committees and stakeholder processes as appropriate (PSRC is currently appointed to the PSCAA Advisory Council). In addition, PSRC works on a regular basis with the air quality consultation partners mentioned above to coordinate and assist with air quality issues affecting the region, including the emerging issues related to climate change.

### Tribal Governments

The central Puget Sound region is home to nine federally recognized tribal governments: The Muckleshoot Indian Tribe, The Puyallup Tribe of Indians, The Tulalip Tribes, The Sauk-Suiattle Indian Tribe, The Port Gamble S’klallam Tribe, The Snoqualmie Indian Tribe, The Stillaguamish Tribe of Indians, The Nisqually Indian Tribe and The Suquamish Tribe. PSRC encourages full involvement of these Tribes in the development of the Regional Transportation Plan, the Transportation Improvement Program and other regional planning. This may include sending informational letters, newsletters, and emails, providing presentations, and attending meetings. PSRC will also continue working with and hosting meetings of the statewide Tribal Transportation Planning Organization (TTPO). This statewide planning forum is a good venue to present and get feedback from Tribes that choose to participate in the TTPO.

All Tribes within the region are encouraged and welcomed to become PSRC members, which includes voting seats on the Transportation and Growth Management Policy Boards as well as votes at the PSRC’s General Assembly. PSRC will periodically evaluate the effectiveness of ongoing efforts to engage tribes to continuously improve participation by Tribes in regional affairs. The Suquamish Tribe and the Muckleshoot Indian Tribal Council are PSRC members.
The Snoqualmie Tribe and The Tulalip Tribes are associate PSRC members. Tribes that are current PSRC members have also been invited to participate in the Regional Project Evaluation Committee (RPEC). They also are included in our outreach efforts as part of the countywide groups for receipt of materials and opportunity to apply for funding.

### Federal Emphasis Areas: Core Functions

PSRC meets the following federally required core functions of Metropolitan Planning Organizations:

1. **Program Administration**
   a. **Program Management:** Manage and administer transportation, growth, economic development, and data and analysis planning work programs, including work program development, schedule, budget, progress and evaluation reports, and related documentation. Location in the work program: See work elements 000 (Manage Integrated Planning Department), All Tasks.
   b. **Regional and Statewide Coordination:** Represent the Puget Sound Regional Council in local, regional, state and national planning work, providing regional input to that work, and informing regional planning from that work. Location in the work program: See work elements 000 (Manage Integrated Planning Department), Task 4.
   c. **Professional Development:** PSRC provides internal administrative support services, including all aspects of human resource management such as recruitment, staff assignment and evaluation; develop and process interagency agreements; manage consultant selection, contract negotiation, and contract performance; and assure agency compliance with appropriate rules, regulations, and conditions. Location in the work program: See work elements 900-920 (Administrative Support), Task 1c Program Development and Management.

2. **Unified Planning Work Program**
   a. Develop and prepare the two-year budget and work program, detailed project milestones, progress reports, dues schedule, and related documentation.
   b. PSRC’s MPO and RTPO boundaries are the same, encompassing all of King, Snohomish, Kitsap and Pierce counties. Therefore, eligible planning work conducted in or benefiting any part of the region may utilize either RTPO or MPO funding. PSRC combines MPO and RTPO funding sources into one documented work plan, but identifies the split of MPO and RTPO funding by element. Location in work program: See work element 900-920 (Administrative Services), Task 1b: Program Development Management and Task 2d: Administration, Legal and Financial Management.

3. **Public and Stakeholder Participation and Education**
   a. Work with Federal Transit Administration and Federal Highway Administration staff to assure that the agency’s public participation plan and public involvement strategies meet and exceed federal guidance relating to engaging traditionally underserved (minority and low income) communities, engaging people with limited English
proficiency, disabled individuals, and native tribes. Continuously evaluate the effectiveness of strategies and make changes, as needed, to the agency’s plan.
Location in work program: See work element 600 (Government Relations and Communications), Task 13.

4. Data Acquisition, Analysis Reporting
a. Development and maintenance of effective data collection, management, and analysis tools to support all PSRC activities including planning, modeling, forecasting, and technical assistance to local jurisdictions.
Location in work program: See work element 400 (Data Development and Analysis), All Tasks.

5. Metropolitan Transportation Plan
a. The region’s long-range transportation plan, Transportation 2040, is updated every four years. During this biennium, PSRC will complete the 2014 update and begin the 2018 update. The 2014 update will be minor in nature, reflecting changes that have occurred within the region since the 2010 approval of Transportation 2040. The 2014 update will be completed within the existing Environmental Impact Statement (EIS). The 2018 update will include a new EIS, potentially a new horizon timeline, and a target-based alternatives analysis. Both updates will be responsive and compliant with federal and state requirements.
Location in work program: See work element 200-259 (Long-Transportation Planning), Task 2: Transportation 2040 Modal and Freight Planning.

6. Transportation Improvement Program
a. The PSRC will continue managing and improving its four-year Transportation Improvement Program in cooperation with WSDOT and transportation agencies, local governments and the public by:
   i. Improving the TIP database,
   ii. Maintaining and enhancing the project tracking system,
   iii. Conducting comprehensive selections processes through regional board actions,
   iv. Conducting the air quality conformity analyses for the Regional TIP (see element 200-259 Long-Range Transportation Planning, Task 3b: Air Quality and Climate Change),
   v. Maintaining the routine amendment process for adding projects to, and amending existing projects in, the Regional TIP.
Location in work program: See element 260 (Short-range Transportation Planning PSRC Funding), all tasks.

7. Congestion Management Process
a. Congestion Management Process is a systematic and formalized approach to addressing congestion through effective management and operation of the transportation system. The CMP will continue to support Transportation 2040 implementation and monitoring efforts, and will provide clearly defined information regarding the state of the transportation system.
8. **Intelligent transportation Systems**
   a. ITS and operations strategies optimize the systems efficiency and effectiveness of the transportation systems by managing congestion, increasing reliability, and providing connections for people and goods. This subtask provides overall support of regional operations and ITS in the region as part of the long-range plan required by MAP-21. PSRC will further integrate the ITS Architecture with the long-range transportation plan and Congestion Management Process (CMP) through regional operations coordination efforts.

   Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 2m: Intelligent Transportation Systems Strategies, Architecture and Regional Operations.

9. **Planning Consultations, Special Studies and Plans**
   a. PSRC is currently involved in several corridor and route development plans being conducted by the WSDOT Urban Planning and Urban Corridors Offices, Sound Transit and local cities. This includes participation in technical committees and providing technical assistance related to transportation modeling and employment and population forecasts.

   Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 5: Participate in Regional/Local Transportation Planning Projects.

### Regional Transportation Planning Organization (RTPO) Tasks

As the RTPO for the region, PSRC specifically addresses the RTPO duties as defined in RCW 47.80.023. Below is a summary of each emphasis area and identification of the portion of the work program that addresses the area.

10. **Prepare and periodically update a transportation strategy for the region:**
   a. The Action Strategy report provides a snapshot of the region’s progress implementing Transportation 2040 and lays out the region’s transportation investment priorities for the coming decade. As part of the 2014 Transportation 2040 update, staff will prepare a biennial Action Strategy in collaboration with WSDOT, local transit agencies, Sound Transit, local jurisdictions, and ports, and submit a report to WSDOT. This work meets state mandates for biennial reporting and is scheduled to be completed during the spring of 2014.

   Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 2o: Biennial Action Strategy

11. **Prepare and implement Regional Transportation Plan:**
   a. The region’s long-range transportation plan, Transportation 2040, is updated every four years. During this biennium, PSRC will complete the 2014 update and begin the 2018 update. The 2014 update will be minor in nature, reflecting changes that have occurred within the region since the 2010 approval of Transportation 2040. The 2014 update will be completed within the existing Environmental Impact Statement (EIS).
The 2018 update will include a new EIS, potentially a new horizon timeline, and a target-based alternatives analysis. Both updates will be responsive and compliant with federal and state requirements. Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 2: Transportation 2040 Modal and Freight Planning.

12. **Certify that the transportation elements of comprehensive plans adopted by counties, cities and towns within the region reflect guidelines and principles that are consistent with the adopted regional transportation plan.**
   a. PSRC will continue conducting certification reviews that enable the region to work together to improve the overall coordination and compatibility of planning efforts. This will include:
      i. Continued review of local and county plans for consistency with VISION 2040 and Transportation 2040
      ii. Maintenance and enhancement of tracking and ongoing assistance to local and county efforts including at least once-a-year contacts with each jurisdiction
      iii. Providing informational updates to Regional Council Boards
   Location in work program: See work element 100 (VISION 2040 Maintenance and Implementation), Task 3: Plan Review and Certification.

13. **Where appropriate, certify that countywide planning policies and the regional transportation plan are consistent.**
   a. The Washington State Growth Management Act and Regional Transportation Planning Organization legislation directs PSRC to formally certify countywide planning policies and the transportation-related provisions in local comprehensive plans for conformity with state planning requirements and consistency with adopted regional plans and multicounty policies.
   Location in work program: See work element 100 (VISION 2040 Maintenance and Implementation) Task 3: Plan Review and Certification.

14. **Develop a regional transportation improvement program in cooperation with the WSDOT, public transportation providers, and local governments in the region.**
   a. The PSRC will continue managing and improving its four-year Transportation Improvement Program in cooperation with WSDOT and transportation agencies, local governments and the public by:
      i. Improving the TIP database,
      ii. Maintaining and enhancing the project tracking system,
      iii. Conducting comprehensive selections processes through regional board actions,
      iv. Conducting the air quality conformity analyses for the Regional TIP (see element 200-259 Long-Range Transportation Planning, Task 3b: Air Quality and Climate Change),
      v. Maintaining the routine amendment process for adding projects to, and amending existing projects in the Regional TIP.
15. **Include specific opportunities and projects to advance special needs coordinated transportation.**
   a. PSRC has a lead role in coordinating the Enhanced Mobility of Seniors and Individuals with Disabilities grant funding program (FTA 5310 funds) in the central Puget Sound region.
   b. PSRC is engaging in an update of the Coordinated Plan to cover the 2015-2018 time frame as part of the Transportation 2040 update in 2014. General committee support is ongoing. Update of the Enhanced Mobility of Seniors and Individuals Program Management Plan will begin in the fall/winter of 2013. A grant competition for special needs transportation funds will begin in summer 2014 and conclude in spring of 2015.

16. **Designate a lead planning agency to coordinate preparation of the regional transportation plan and carry out the other responsibilities of the organization.**
   a. Manage and administer transportation, growth, economic development, and data and analysis planning work programs, including work program development, schedule, budget, progress and evaluation reports, and related documentation. Assure compliance with rules and regulations of funding agencies and the Regional Council.

17. **Review level of service methodologies used by cities and counties to promote consistent regional evaluation of transportation facilities and corridors.**
   a. Through its support of the WTP and planned improvements to the Congestion Management and Least Cost Planning processes, the PSRC will continue to review Level of Service (LOS) Standards for regionally significant state highways as needed.

18. **Work with cities, counties, transit agencies, WSDOT, and others to develop level of service standards or alternative transportation performance measures.**
   a. Several monitoring efforts are being coordinated including Transportation 2040 monitoring, VISION 2040 monitoring, and the Congestion Management Process (CMP) as well as coordinating with the nine measures of the prioritization process. Monitoring is used to meet the MAP-21 performance-based planning requirements as well as coordinated monitoring efforts between the CMP, Transportation 2040 plan monitoring and VISION 2040 plan monitoring. This effort will be integrated with the VISION 2040 monitoring program that will also track objectives related to growth and economic development.
   i. Define Transportation 2040 outcomes statements
ii. Define performance measures
iii. Coordinate with VISION 2040 monitoring, CMP and MAP-21
iv. Provide data and analysis roll out via web interface
v. Coordinate with external agencies on the development of MAP-21 measures and targets

Location in work program: See work element 100 (VISION 2040 Maintenance and Implementation), Task 8: Integrated Monitoring and see work element 200-259 (Long-Range Transportation Planning), Task 2d: Monitoring.

19. **Submit to the agency council on coordinated transportation, every four years thereafter, an updated plan that includes the elements identified by the council.**

Each regional transportation planning organization must submit to the council every two years a prioritized regional human service and transportation project list.

a. PSRC will next update the Coordinated Transit-Human Services Transportation Plan in 2014 in connection with the update of Transportation 2040. However, there is ongoing work on the implementation of these plans. Job Access and Reverse Commute (JARC) and New Freedom programs (under SAFETEA-LU) and Enhanced Mobility of Seniors and Individuals with Disabilities (under MAP-21) allow a maximum of 10 percent of the annual apportionment to be utilized for planning and administration expenses. The allowable administrative funds PSRC receives are used to conduct the tasks related to the Special Needs Transportation Program that consists of activities related to planning, the funding program, and staffing a regionwide committee.

Location in work program: See element 200-250 (Long-Range Transportation Planning), Task 2k: Special Needs Transportation Planning.

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**Incorporation of the Six State Transportation Policy Goals**

WSDOT requests that each UPWP describe the work programmed to support and address the six legislative transportation system policy goals of [RCW 47.04.280](https://app.leg.wa.gov/RCW/47.04.280). VISION 2040 and Transportation 2040 touch on all of these specific work tasks are described below.

20. **Economic Vitality**

a. In 2003, the Economic Development District (EDD) merged with the PSRC. The EDD carries out several tasks to ensure economic vitality with in the regain including the Regional Economic Strategy which is incorporated in VISION 2040 and Transportation 2040.

Location in work program: See work element 300 (Economic Development District Support, Prosperity Partnership), All Tasks.

21. **Preservation**

a. Preservation is a key issue in the Transportation 2040 plan update and the prioritization process. Responding to direction provided by PSRC boards and committees, staff is currently working to refine the approach used to estimate state-of-good-repair investment needs. Elements of this work include further refinement of
the pavement preservation approach first implemented in Transportation 2040, and identifying program areas for improvement. One of the key elements this process will begin to accomplish is allowing stakeholders to evaluate tradeoffs between investing in state of good repair programs and capacity projects. This work will provide better estimates of state-of-good-repair investment need.

b. Further work on asset data acquisition has been deferred to the 2018 Transportation 2040 plan update.
Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 2c: State-of-Good-Repair.

22. Safety
a. Safety is a key issue in Transportation 2040. PSRC participates in the development of Target Zero, the state’s highways safety plan. Safety data obtained from the state is also helping to inform the plan and prioritization process. Safety performance measures are included in monitoring efforts and the Congestion Management Process. Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 2n: Safety and Security Coordination and Task 2d: Monitoring.

23. Mobility.
a. Mobility was one of the key issues addressed in Transportation 2040 and is addressed in the prioritization process. Mobility planning includes all modes.
b. PSRC produces a Congestion Management Process report. This report is a systematic and formalized approach to addressing congestion through effective management and operation of the transportation system. The CMP will continue to support Transportation 2040 implementation and monitoring efforts, and will provide clearly defined information regarding the mobility of the transportation system. Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 2 All subtasks included in Task 2. Specifically Tasks 2e-n.

a. Prepare and communicate PSRC’s comments on regionally significant environmental documents and function as the SEPA Responsible Official when PSRC undertakes environmental reviews.
b. PSRC will continue to work with our federal, state, regional and local partners to monitor air quality and climate change issues in the region, and to estimate regional emissions from plans, programs and projects using the best available technical tools. This task will ensure PSRC meets federal and state requirements regarding the conformity of Transportation 2040 and the Regional Transportation Improvement Program to the State Implementation Plan for Air Quality, including ongoing interagency consultation, and will advance regional policies related to the reduction of emissions. Specific activities of this task include the following:
   i. Maintain the air quality/climate change web page for the agency’s website to provide information about air quality and climate change related topics and to provide data to project sponsors
   ii. Conduct the air quality conformity analyses for the Regional TIP and Transportation 2040 Update
iii. Prepare the annual CMAQ emissions report for submittal to WSDOT.
iv. Work in consultation with the region’s air quality partner agencies to monitor and discuss issues affecting air quality in the region.
v. Review Regional TIP and Transportation 2040 project actions for consistency with the regional conformity determination.
vi. Transition the agency to EPA’s MOVES software, and provide technical assistance to local jurisdictions.
vii. Continue to monitor the implementation of Transportation 2040’s Four-Part Greenhouse Gas Strategy.
viii. Improve the technical tools for estimating project-level emissions, both for project selection and CMAQ reporting as well as for additive improvements to the regional technical analyses.
ix. Continue efforts to incorporate climate change into the agency’s planning and programming processes, including technical and policy work on emissions reduction possibilities and adaptation, technical assistance and guidance to project sponsors and other jurisdictions, and interagency consultation at the local, regional, state and federal level.

Location in the work program: See work element 100 (VISION 2040 Maintenance and Implementation) Task 4: State Environmental Policy Act. See work element 200-259 (Long-Range Transportation Planning) Task 3: Air Quality and Climate Change.

25. Stewardship.
   a. Transportation 2040 support the commitment to continuously improve the quality, effectiveness, and efficiency of the transportation system.

Location in work program: See work element 200-259 (Long-Range Transportation Planning), All Tasks.

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<th>Top Statewide Themes</th>
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<tr>
<td>PSRC participates in the following statewide planning activities as well as additional areas of planning, analysis and coordination.</td>
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26. Participate in development, implementation, and statewide activities related to the Highway System Plan and other modal plans as appropriate.
   a. PSRC continues to have ongoing participation in the WTP and various modal planning programs. The majority of this coordination occurs in the development of the Regional Transportation Plan, the Congestion Management Plan and Action Strategy updates and various modal specific efforts such as Aviation Planning, CTR, Freight Planning, Regional Traffic Operations, Special Needs Planning, Transit Operations Program, Regional Bicycle and Pedestrian Planning, etc.

Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 2: all subtasks, and Task 4: Federal and State Program including MAP-21 and WTP.

27. Prepare corridor plans or studies on facilities of statewide and regional significance.
a. PSRC is currently involved in several corridor and route development plans being conducted by the WSDOT Urban Planning and Urban Corridors Offices, Sound Transit and local cities. This includes participation in technical committees and providing technical assistance related to transportation modeling and employment and population forecasts.

Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 5: Participate in Regional/Local Transportation Planning Projects.

28. Participate in State and National legislative activity
   a. PSRC continues efforts to monitor and provide input on federal legislative initiatives that will impact metropolitan planning programs and funding.
   b. PSRC continues to support state programs and initiatives that facilitate and promote the implementation of Transportation 2040.
   c. Periodically monitor and review proposed state and federal legislation. Interpret and implement appropriate new and existing state and federal regulations, statutes and policies. This task will ensure PSRC boards; committees, membership and agency staff are aware of potential legislation and implement relevant requirements.
   d. This task will maintain compliance and influence development of federal and state rulemaking/regulation development as well as the state transportation plan. PSRC will continue efforts to monitor and provide input on federal legislative initiatives that will impact metropolitan planning programs and funding.
   e. Conduct legislative briefings and develop legislative positions.

Location in work program: See work element 100 (VISION 2040 Maintenance and Implementation), Task 5: Monitor Legislation, 200-259 (Long-Range Transportation Planning), Task 4: Federal and State Program including MAP 21 and WTP, and Task 5: Participate in Regional/local Transportation Planning Projects, and work element 500 (Council Support), Task 10 Legislative Briefing.

29. Involvement in Statewide Climate Change Activities
   a. PSRC continues efforts to incorporate climate change into the agency’s planning and programming processes. These efforts include technical and policy work on emissions reduction possibilities and adaptation, technical assistance and guidance to project sponsors and other jurisdictions, and interagency consultation at the local, regional, state and federal level, including monitoring of the implementation of alternative fuels and vehicles within the region and state.

Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 3: Air Quality and Climate Change.

Other Areas of Work

PSRC participates in the following additional areas of planning, analysis and coordination.

30. Coordinate efforts with neighboring RTPOs on common issues.
   a. Most of the PSRC’s efforts in this area are performed through the Transportation 2040 implementation and update process and freight planning efforts specifically including participation in the West Coast Corridor Coalition. We also have included
a representative of Thurston Regional Planning Council on our Transportation Policy Board.
Location in work program: See work element 200-259 (Long-Range Transportation Planning), Task 2f: Freight Planning, and Task 4g: Federal and State Program including MAP 21 and WTP.

31. Collect, model, and analyze data applicable to the statewide plan, modal and issue plans, and the regional long range plan.
   a. The PSRC is responsible for data collection and maintenance, forecasting, modeling and other regional technical assistance for growth and travel information. This is a core function of the agency and the data and transportation modeling is used in a wide variety of work including, but not limited to, WSDOT corridor and route development planning, federally required air quality conformity analysis and development of the Regional Transportation Plan.
   Location in work program: See work element 400 (Data Development and Analysis), All Tasks.

32. Communicate with elected officials and conduct public involvement in support of the statewide plan, modal and issue plans, and the regional long-range plan.
   a. PSRC has a broad outreach program to communicate with the public, member jurisdictions, and interest groups. This effort supports a wide variety of economic, growth and transportation activities conducted by the state, the agency and the other groups. The outreach program uses a variety of techniques including publications, public meetings, website, and programs aimed at special needs populations.
   Location in work program: See work element 600 (Government Relations and Communication), All Tasks.

33. Metropolitan Planning Area Boundaries based on new census data.
   a. MPOs should include a task in their 2014 UPWP to work with WSDOT on reviewing and updating their Metropolitan Planning Area (MPA) boundaries. This process occurs approximately every ten years when the revised metropolitan urbanized area (UZA) boundaries are issued by the U.S. Bureau of the Census. The MPA is determined by agreement of the MPO and the Governor. The U.S. Bureau of the Census is expected to release the new UZA designations within the timeframe of the 2013 UPWP. Because PSRC boundaries encompass each of the four counties, our boundaries will not change. The PSRC will work with and support the Seattle Regional Office of the Census Bureau in defining traffic analysis zones, public use microdata area and urbanized area.
   Location in work program: See work element 400 (Data Development and Analysis), Task 4 & 5: Providing internal and external data and analytical support.

34. Restrictions on Lobbying.
   a. As per federal and state regulations, PSRC identifies all anticipated contact with state and federal legislators.
   Location in work program: See work element 500 (Council Support), Task 10.
35. **MPO Agreements.**
a. PSRC reviews, develops and updates agreements with WSDOT and public transit agencies, per 23CFR450.314.
   Location in work program: See work element 200 (Manage Transportation Planning Department), Task 2, and work element 900-920 (Administrative Support), Task 1c.

36. **Funding augmentation to continue implementing regional transportation and growth management planning.**
a. PSRC receives approximately 58 percent of its funding from state and federal sources for the current biennium; 15 percent from local sources and 27 percent from grant funds carried over from previous fiscal years.
   Location in work program: Figure 3 Revenue Comparison.
2012-2013 UNIFIED PLANNING WORK PROGRAM

FOCUS: Federal Planning Emphasis Areas

GUIDANCE:

1. Program Administration
   a. Program Management: Manage and administer transportation, growth, economic development, and data and analysis planning work programs, including work program development, schedule, budget, progress and evaluation reports, and related documentation. See work elements 000 (Manage Integrated Planning Department), All Tasks.
   b. Regional and Statewide Coordination: Represent the Puget Sound Regional Council in local, regional, state and national planning work, providing regional input to that work, and informing regional planning from that work. See work elements 0000 (Manage Integrated Planning Department), Task 4.
   c. Professional Development: PSRC provides internal administrative support services, including all aspects of human resource management such as recruitment, staff assignment and evaluation; develop and process interagency agreements; manage consultant selection, contract negotiation, and contract performance; and assure agency compliance with appropriate rules, regulations, and conditions. See work elements 900-920 (Administrative Support), Task 1c Program Development and Management.

2. Unified Planning Work Program
   a. Develop and prepare the two-year budget and work program, detailed project milestones, progress reports, dues schedule, and related documentation.
   b. PSRC’s MPO and RTPO boundaries are the same, encompassing all of King, Snohomish, Kitsap and Pierce Counties. Therefore, eligible planning work conducted in or benefiting any part of the region may utilize either RTPO or MPO funding. PSRC combines MPO and RTPO funding sources into one documented work plan, but identifies the split of MPO and RTPO funding by element. See work element 900-920 (Administrative Services), Task 1b: Program Development Management and Task 2d: Administration, Legal and Financial Management.

3. Public and Stakeholder Participation and Education
   Work with Federal Transit Administration and Federal Highway Administration staff to assure that the agency’s public participation plan and public involvement strategies meet and exceed federal guidance relating to engaging traditionally underserved (minority and low income) communities, engaging people with limited English proficiency, disabled individuals, and native tribes. Continuously evaluate the effectiveness of strategies and make changes, as needed, to the agency’s plan. See work element 600 (Government Relations and Communications) Task 13.

4. Data Acquisition, Analysis Reporting
   Development and maintenance of effective data collection, management, and analysis tools to support all PSRC activities including planning, modeling, forecasting, and technical assistance to local jurisdictions. See work element 400 (Data Development and Analysis) All Tasks.

5. Metropolitan Transportation Plan
   The region’s long-range transportation plan, Transportation 2040, is updated every four years. During this biennium, PSRC will complete the 2014 update and begin the 2018 update. The 2014 update will be minor in nature, reflecting changes that have occurred
within the region since the 2010 approval of Transportation 2040. The 2014 update will be completed within the existing Environmental Impact Statement (EIS). The 2018 update will include a new EIS, potentially a new horizon timeline, and a target-based alternatives analysis. Both updates will be responsive and compliant with federal and state requirements. See work element 200-259 (Long-range Transportation Planning), Task 2: Transportation 2040 Modal and Freight Planning.

6. Transportation Improvement Program
The PSRC will continue managing and improving its four-year Transportation Improvement Program in cooperation with WSDOT and transportation agencies, local governments and the public by:
   i. Improving the TIP database,
   ii. Maintaining and enhancing the project tracking system,
   iii. Conducting comprehensive selections processes through regional board actions,
   iv. Conducting the air quality conformity analyses for the Regional TIP (see element 200-259 Long-Range Transportation Planning, Task 3b: Air Quality and Climate Change)
   v. Maintaining the routine amendment process for adding projects to, and amending existing projects in the Regional TIP.
See element 260 (Short-Range Transportation Planning PSRC Funding), All Tasks.

7. Congestion Management Process
Congestion Management Process is a systematic and formalized approach to addressing congestion through effective management and operation of the transportation system. The CMP will continue to support Transportation 2040 implementation and monitoring efforts, and will provide clearly defined information regarding the state of the transportation system. See work element 200-259 (Long-Range Transpiration Planning), Task 2d: Monitoring.

8. Intelligent Transportation Systems
ITS and operations strategies optimize the systems efficiency and effectiveness of the transportation systems by managing congestion, increasing reliability, and providing connections for people and goods. This subtask provides overall support of regional operations and ITS in the region as part of the long-range plan required by MAP-21. PSRC will further integrate the ITS Architecture with the long-range transportation plan and Congestion Management Process (CMP) through regional operations coordination efforts. See work element 200-259 (Long-Range Transportation Planning), Task 2m: Intelligent Transportation System Strategies, Architecture and Regional Operations.

9. Planning Consultations, Special Studies and Plans
PSRC is currently involved in several corridor and route development plans being conducted by the WSDOT Urban Planning and Urban Corridors Offices, Sound Transit and local cities. This includes participation in technical committees and providing technical assistance related to transportation modeling and employment and population forecasts. See work element 200-259 (Long-Range Transportation Planning), Task 5: Participate in Regional/Local Transportation Planning Projects.
FOCUS: Regional Transportation Planning Organization (RTPO) Tasks

GUIDANCE:

10. Prepare and periodically update a transportation strategy for the region
The Action Strategy report provides a snapshot of the region’s progress implementing Transportation 2040 and lays out the region’s transportation investment priorities for the coming decade. As part of the 2014 Transportation 2040 update, staff will prepare a biennial Action Strategy in collaboration with WSDOT, local transit agencies, Sound Transit, local jurisdictions, and ports, and submit a report to WSDOT. This work meets state mandates for biennial reporting and is scheduled to be completed during the spring of 2014. See work element 200-259(Long-Range Transportation Planning), Task 2o: Biennial Action Strategy.

11. Prepare and implement Regional Transportation plan
The region’s long-range transportation plan, Transportation 2040, is updated every four years. During this biennium, PSRC will complete the 2014 update and begin the 2018 update. The 2014 update will be minor in nature, reflecting changes that have occurred within the region since the 2010 approval of Transportation 2040. The 2014 update will be completed within the existing Environmental Impact Statement (EIS). The 2018 update will include a new EIS, potentially a new horizon timeline, and a target-based alternatives analysis. Both updates will be responsive and compliant with federal and state requirements. See Work Element 200-259 (Long-Range Transportation Planning), Task 2: Transportation 2040 Modal and Freight Planning.

12. Certify that the transportation elements of comprehensive plans adopted by counties, cities and towns within the region reflect guidelines and principles that are consistent with the adopted regional transportation plan
The PSRC will continue conducting certification reviews that enables the region to work together to improve the overall coordination and compatibility of planning efforts. This will include: Continued review of local and county plans for consistency with VISION 2040 and Transportation 2040, Maintenance and enhancement of tracking and ongoing assistance to local and county efforts including at least once a year contacts with each jurisdiction and Providing informational updates to Regional Council Boards. See work element 100 (VISION 2040 Maintenance and Implementation), Task 3: Plan Review and Certification.

13. Where appropriate, certify that county-wide planning policies and the regional transportation plan are consistent
The Washington State Growth Management Act and Regional Transportation Planning Organization legislation directs PSRC to formally certify countywide planning policies and the transportation-related provisions in local comprehensive plans for conformity with state planning requirements and consistency with adopted regional plans and multicounty policies. See work element 100 (VISION 2040 Maintenance and Implementation), Task 3: Plan Review and Certification.

14. Develop a six-year regional transportation improvement program in cooperation with the WSDOT, public transportation providers, and local governments in the region
The PSRC will continue managing and improving its four-year Transportation Improvement Program in cooperation with WSDOT and transportation agencies, local governments and the public by:
   i. Improving the TIP database,
   ii. Maintaining and enhancing the project tracking system,
   iii. Conducting comprehensive selections processes through regional board actions,
iv. Conducting the air quality conformity analyses for the Regional TIP (see element 200-259 Long-Range Transportation Planning, Task 3b: Air Quality and Climate Change)

v. Maintain the routine amendment process for adding projects to, and amending existing projects in the Regional TIP.

See work element 260 (Short-Range Transportation Planning PSRC Funding); All Tasks.

15. Include specific opportunities and projects to advance special needs coordinated transportation

a. PSRC has a lead role in coordinating the Enhanced Mobility of Seniors and Individuals with Disabilities grant funding program (FTA 5310 funds) in the central Puget Sound region.

b. PSRC is engaging in an update of the Coordinated Plan to cover the 2015-2018 timeframe as part of the Transportation 2040 update in 2014. General committee support is ongoing. Update of the Enhanced Mobility of Seniors and Individuals Program Management Plan will begin in the fall/winter of 2013. A grant competition for special needs transportation funds will begin in summer 2014 and conclude in spring of 2015.

See work element 200-259 (Long-Range Transportation Planning), Task 2k: Special Needs Transportation Planning.

16. Designate a lead planning agency to coordinate preparation of the regional transportation plan and carry out the other responsibilities of the organization

Manage and administer transportation, growth, economic development, and data and analysis planning work programs, including work program development, schedule, budget, progress and evaluation reports, and related documentation. Assure compliance with rules and regulations of funding agencies and the Regional Council. See work element 000 (Manage Integrated Planning Department), All Tasks.

17. Review level of service methodologies used by cities and counties to promote consistent regional evaluation of transportation facilities and corridors

Through its support of the WTP and planned improvements to the Congestion Management and Least Cost Planning processes, the PSRC will continue to review Level of Service (LOS) Standards for regionally significant state highways as needed. See work element 200-259 (Long-Range Transportation Planning), Task 2d: Monitoring.

18. Work with cities, counties, transit agencies, WSDOT, and others to develop level of service standards or alternative transportation performance measures

Several monitoring efforts are being coordinated including Transportation 2040 monitoring, VISION 2040 monitoring, and the Congestion Management Process (CMP) as well as coordinating with the nine measures of the prioritization process. Monitoring is used to meet the MAP-21 performance-based planning requirements as well as coordinated monitoring efforts between the CMP, Transportation 2040 plan monitoring and VISION 2040 plan monitoring. See work element 100 (VISION 2040 Maintenance and Implementation), Task 8: Integrated Monitoring and work element 200-259 (Long-Range Transportation Planning), Task 2d: Monitoring.

19. Submit to the agency council on coordinated transportation, every four years thereafter, an updated plan that includes the elements identified by the council. Each regional transportation planning organization must submit to the council every two years a prioritized regional human service and transportation project list

PSRC will next update the Coordinated Transit-Human Services Transportation Plan in 2014 in connection with the update of Transportation 2040. However, there is ongoing work on the implementation of these plans. Job Access and Reverse Commute (JARC)
and New Freedom programs (under SAFETEA-LU) and Enhanced Mobility of Seniors and Individuals with Disabilities (under MAP-21) allow a maximum of 10 percent of the annual apportionment to be utilized for planning and administration expenses. The allowable administrative funds PSRC receives are used to conduct the tasks related to the Special Needs Transportation Program that consists of activities related to planning, the funding program, and staffing a regionwide committee. See work element 200-259 (Long-Range Transportation Planning), Task 2k: Special Needs Transportation Planning.

FOCUS: Six State Transportation Policy Goals

GUIDANCE:

20. Economic Vitality
   In 2003, the Economic Development District (EDD) merged with the PSRC. The EDD carries out several tasks to ensure economic vitality with in the regian including the Regional Economic Strategy which is incorporated in VISION 2040 and Transportation 2040. See work element 300 (Economic Development District Support, Prosperity Partnership), All Tasks.

21. Preservation
   Preservation is a key issue in the Transportation 2040 plan update and the prioritization process. Responding to direction provided by PSRC boards and committees, staff is currently working to refine the approach used to estimate state-of-good-repair investment needs. Elements of this work include further refinement of the pavement preservation approach first implemented in Transportation 2040, and identifying program areas for improvement. One of the key elements this process will begin to accomplish is allowing stakeholders to evaluate tradeoffs between investing in state of good repair programs and capacity projects. This work will provide better estimates of state-of-good-repair investment need. See work element 200-259 (Long-Range Transportation Planning), Task 2c: State-of-Good-Repair.

22. Safety
   Safety is a key issue in Transportation 2040. PSRC participates in the development of Target Zero, the state’s highways safety plan. Safety data obtained from the state is also helping to inform the plan and prioritization process. Safety performance measures are included in monitoring efforts and the Congestion Management Process. See work element 200-259 (Long-Range Transportation Planning), Task 2n: Safety and Security Coordination and Task 2d: Monitoring.

23. Mobility
   a. Mobility was one of the key issues addressed in Transportation 2040 and is addressed in the prioritization process. Mobility planning includes all modes.
   b. PSRC produces a Congestion Management Process report. This report is a systematic and formalized approach to addressing congestion through effective management and operation of the transportation system. The CMP will continue to support Transportation 2040 implementation and monitoring efforts, and will provide clearly defined information regarding the mobility of the transportation system. See work element 200-259 (Long-Range Transportation Planning), Task 2: All Subtasks included in task 2. Specifically Tasks 2e-n.

24. Environment
   Prepare and communicate PSRC’s comments on regionally significant environmental documents and function as the SEPA Responsible Official when PSRC undertakes environmental reviews.
b. PSRC will continue to work with our federal, state, regional and local partners to monitor air quality and climate change issues in the region, and to estimate regional emissions from plans, programs and projects using the best available technical tools. This task will ensure PSRC meets federal and state requirements regarding the conformity of Transportation 2040 and the Regional Transportation Improvement Program to the State Implementation Plan for Air Quality, including ongoing interagency consultation, and will advance regional policies related to the reduction of emissions. See work element 100 (VISON 2040 Maintenance and Implementation), Task 4: State Environmental Policy Act and work element 200-259 (Long-Range Transportation Planning), Task 3: Air Quality and Climate Change.

25. Stewardship
Transportation 2040 support the commitment to continuously improve the quality, effectiveness, and efficiency of the transportation system. See work element 200-259 (Long-Range Transportation Planning), All Tasks.

FOCUS: Top Statewide Themes

GUIDANCE:
26. Participate in development, implementation, and statewide activities related to the Highway System Plan and other modal plans as appropriate
PSRC continues to have ongoing participation in the WTP and various modal planning programs. The majority of this coordination occurs in the development of the Regional Transportation Plan, the Congestion Management Plan and Action Strategy updates and various modal specific efforts such as Aviation Planning, CTR, Freight Planning, Regional Traffic Operations, Special Needs Planning, Transit Operations Program, Regional Bicycle and Pedestrian Planning, etc. See work element 200-259 (Long-Range Transportation Planning), Task 2: All Subtasks, and Task 4: Federal and State Program including MAP-21 and WTP.

27. Prepare corridor plans or studies on facilities of statewide and regional significance
PSRC is currently involved in several corridor and route development plans being conducted by the WSDOT Urban Planning and Urban Corridors Offices, Sound Transit and local cities. This includes participation in technical committees and providing technical assistance related to transportation modeling and employment and population forecasts. See work element 200-259 (Long-Range Transportation Planning), Task 5: Participate in Regional/Local Transportation Planning Projects.

28. Participate in State and National legislative activity
a. PSRC continues efforts to monitor and provide input on federal legislative initiatives that will impact metropolitan planning programs and funding.
b. PSRC continues to support state programs and initiatives that facilitate and promote the implementation of Transportation 2040.
c. Periodically monitor and review proposed state and federal legislation. Interpret and implement appropriate new and existing state and federal regulations, statutes and policies. This task will ensure PSRC boards; committees, membership and agency staff are aware of potential legislation and implement relevant requirements.
d. This task will maintain compliance and influence development of federal and state rulemaking/regulation development as well as the state transportation plan. PSRC will continue efforts to monitor and provide input on federal legislative initiatives that will impact metropolitan planning programs and funding.
e. Conduct legislative briefings and develop legislative positions.
29. Involvement in Statewide Climate Change Activities
PSRC continues efforts to incorporate climate change into the agency’s planning and programming processes. These efforts include technical and policy work on emissions reduction possibilities and adaptation, technical assistance and guidance to project sponsors and other jurisdictions, and interagency consultation at the local, regional, state and federal level, including monitoring of the implementation of alternative fuels and vehicles within the region and state. See work element 200-259 (Long-Range Transportation Planning), task 3: Air Quality and Climate Change.

30. Coordinate efforts with neighboring RTPOs on common issues
Most of the PSRC’s efforts in this area are performed through the Transportation 2040 implementation and update process and freight planning efforts specifically including participation in the West Coast Corridor Coalition. We also have included a representative of Thurston Regional Planning Council on our Transportation Policy Board. See work element 200-259 (Long-Range Transportation Planning), Task 2f: Freight Planning, and Task 4g: Federal and State Program including MAP 21 and WTP.

31. Collect, model, and analyze data applicable to the statewide plan, modal and issue plans, and the regional long range plan
The PSRC is responsible for data collection and maintenance, forecasting, modeling and other regional technical assistance for growth and travel information. This is a core function of the agency and the data and transportation modeling is used in a wide variety of work including, but not limited to, WSDOT corridor and route development planning, federally required air quality conformity analysis and development of the Regional Transportation Plan. See work element 400 (Data Development and Analysis), All Tasks.

32. Communicate with elected officials and conduct public involvement in support of the statewide plan, modal and issue plans, and the regional long-range plan
PSRC has a broad outreach program to communicate with the public, member jurisdictions, and interest groups. This effort supports a wide variety of economic, growth and transportation activities conducted by the state, the agency and the other groups. The outreach program uses a variety of techniques including publications, public meetings, website, and programs aimed at special needs populations. See work element 600 (Government Relations and Communications), All Tasks.

33. Metropolitan Planning Area Boundaries based on new census data
The PSRC will work with and support the Seattle Regional Office of the Census Bureau in defining traffic analysis zones, public use microdata area and urbanized area. See work element 400 (Data Development and Analysis), Task 4 & 5: Providing internal and external data and analytical support.

34. Restrictions on Lobbying
As per federal and state regulations, PSRC identifies all anticipated contact with state and federal legislators. See work element 500 (Council Support), Task 10.
35. MPO Agreements
PSRC reviews, develops and updates agreements with WSDOT and public transit agencies, per 23CFR450.314. See work element 200 (Manage Transportation Planning Department), Task 2, and work element 900-920 (Administrative Support), Task 1c.

36. Funding augmentation to continue implementing regional transportation and growth management planning
PSRC receives approximately 58 percent of its funding from state and federal sources for the current biennium; 15 percent from local sources and 27 percent from grant funds carried over from previous fiscal years. Figure 3 Revenue Comparison.
State Fiscal Year 2014 Unified Planning Work Program
July 1, 2013 through June 30, 2014

Transportation Planning Guidance for
Metropolitan Planning Organizations and
Regional Transportation Planning Organizations

February 4, 2013

Prepared jointly by the WSDOT Strategic Planning Division and Public Transportation Divisions, the Federal Highway Administration, and the Federal Transit Administration.
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PURPOSE OF GUIDANCE
The purpose of this Unified Planning Work Program (UPWP) Guidance document is to assist:

- Metropolitan Planning Organizations (MPOs) in meeting unified work program requirements in 23CFR450.308 and 23CFR420.111; and,
- Regional Transportation Planning Organizations in meeting work program requirements and the intent of agreements as outlined in RCW47.80.010 through RCW47.80.070 and WAC 468-86.

MPO and RTPO leadership and staff are encouraged to read the state and federal statutes and regulations listed above for a comprehensive refresher on the MPO and RTPO core planning elements. Briefing your technical advisory committees (TACs) and policy boards is also encouraged as you develop the UPWP. Formal adoption of the SFY2014 UPWP by your respective board should not occur until federal and state partners have conducted the UPWP review for your MPO/RTPO.

FEDERAL AND STATE REQUIREMENTS AND EMPHASIS AREAS
Each organization can continue to develop the UPWP in a way that best suits their needs while addressing required components. In addition, for MPOs the CFRs provide specific direction on the level of detail required for each work task. The guidelines are not intended to be a comprehensive summary of all the federal and state requirements.

Required Elements of the Unified Planning Work Program (UPWP)
Each MPO, in cooperation with WSDOT and public transportation operator(s), is required to develop a UPWP that includes a discussion of the planning priorities facing the Metropolitan Planning Area. The UPWP shall identify:

- Work proposed for the next one or two-year period by major activity and task (including activities that address the planning factors in 23 CFR 450.306).
- Descriptions of the work must be in sufficient detail to indicate:
  - Who will perform the work (e.g., MPO, State, public transportation operator, local government, or consultant)
  - The schedule for completing the work
  - The resulting products
  - The proposed funding by activity/task
  - A summary of the total amounts and sources of federal and matching funds (this includes federal funds from sources other than Title 23 U.S.C. and/or Title 49 U.S.C.)
  - Unfunded tasks
Annual Performance and Expenditure Report
WSDOT is required to submit annual performance and expenditure reports to FHWA and FTA, including a report from each MPO, which contains at a minimum:

- Comparison of actual performance with established goals
- Progress in meeting schedules
- Status of expenditures in a format compatible with the work program, including a comparison of budgeted (approved) amounts and actual costs incurred
- Cost overruns or underruns
- Approved work program revisions
- Other pertinent supporting data

Annual reports are due to WSDOT by August 30, 2013, 60 days after the end of the reporting period, in order for time for WSDOT review and submittal to FHWA and FTA.

NOTE: WSDOT Planning is always available to assist the MPOs in developing UPWPs and Annual Performance and Expenditure Reports that meet federal regulations.

ADDITIONAL INFORMATION RELATING TO METROPOLITAN PLANNING AREA BOUNDARIES:
For MPOs whose Metropolitan Planning Area (MPA) boundaries are not countywide or whose MPA boundary has not been updated in the past four years, these MPOs should include a task in their 2014 UPWP to work with WSDOT on reviewing and updating their Metropolitan Planning Area (MPA) boundaries. The MPA is determined by agreement of the MPO and the Governor.

ADDITIONAL INFORMATION RELATING TO HIGHWAY URBAN AREA (HUA) BOUNDARIES AND FUNCTIONAL CLASSIFICATION:
Reviewing and updating HUA boundaries occurs every ten years when the revised Metropolitan Urban Area (UZA) boundaries are issued by the U.S. Bureau of the Census. WSDOT Staff will be working with MPOs/RTPOs and other local agencies in 2014 to develop updated HUA boundaries and functional classification of roads.

FEDERAL EMPHASIS – METROPOLITAN PLANNING ORGANIZATIONS

- **MTIP Development Procedures:** Based on 2013 obligation issues for local agency projects, MPOs should review and document their MTIP project identification, prioritization, and selection procedures with a focus on encouraging planning and programming projects for all four years of the MTIP. MTIP project identification, prioritization, and selection procedures will be discussed at the UPWP review meeting (see outline on p. 10).
- **Core Functions:** The UPWP should identify core functions that are cross-referenced to the list of major activities in the UPWP. Examples of the major activities include, but are not limited to:
Program Administration

- Program Management and Support
- Regional and Statewide Coordination
- Professional Development and Training

Unified Planning Work Program

- Public and Stakeholder Participation and Education
- Data Acquisition, Analysis, and Reporting
- Metropolitan Transportation Plan
- Transportation Improvement Program
- Congestion Management Process (required for TMAs)
- Intelligent Transportation Systems (as relevant to the particular MPO)
- Planning Consultation and Services (as relevant to the particular MPO)
- Special Studies and Plans (as relevant to the particular MPO)

Contact with Elected and Administration Officials: Use of federal and matching funds for lobbying are subject to the process described in 2 CFR Part 225 Appendix B, Part 220 Appendix A, which includes listing proposed allowable lobbying activities in indirect cost proposals. MPOs are advised to develop policies and procedures that specifically address contacts with elected and administration officials related to transportation issues and subsequent reporting.

Memorandums of Agreements (MOAs): As required under 23 CFR 450.314, MOAs between MPOs and State transit providers must be reviewed and updated as referenced in the SFY2012 long form certification. WSDOT staff will work with MPOs to ensure these MOAs are completed.

Self-Certification Process: In reviewing the SFY2013 Self-Certification documents for each MPO, WSDOT and each MPO identified areas of improvement that need to be addressed in the SFY2014 UPWP. WSDOT staff looks forward to working with MPO staff to ensure that specifically identified items are included as work activities in the SFY2012 UPWPs.

STATE EMPHASIS – REGIONAL TRANSPORTATION PLANNING ORGANIZATIONS

General
No significant changes to state law or rule regarding RTPO duties have occurred since the mid-1990s; however, with the recent economic recession and current uncertainty surrounding development of the 2013-15 state biennial budgets, RTPO allocations are also subject to slight reallocation based on the latest population estimates. In calendar year 2013, WSDOT will lead a collaborative process to re-evaluate the existing allocation formula. This should conclude the conversation that began in mid-2012.
Regional Transportation Planning Organization (RTPO) Tasks
RTPO duties are defined in RCW 47.80.023 and WAC 468-86 in state law and rules. WSDOT encourages RTPOs to include the core requirements in this section of the UPWP.

RTPOs and Local Comprehensive Plans
“Efficient multimodal transportation systems based on regional priorities and coordinated with county and city comprehensive plans” is one of 13 statewide planning goals established by the Growth Management Act (GMA). The GMA sets up RTPOs as the venues for identifying regional priorities and coordinating transportation planning at all jurisdictional levels with local comprehensive plans.

The regional transportation plans prepared by RTPOs play an important role in achieving consistency between state, county, city, and town plans and policies. State law requires regional transportation plans to be consistent with:

- Countywide planning policies adopted under the GMA
- County, city, and town comprehensive plans
- State transportation plans

In order to achieve consistency, state law requires RTPOs to certify that the transportation elements of local comprehensive plans:

- Reflect guidelines and principles established by the RTPOs
- Are consistent with the adopted regional transportation plan
- Conform to the requirements of RCW 36.70A.070

WSDOT has prepared a list of GMA requirements and resources for statewide transportation planning that may help the local governments in your region understand and meet the requirements of RCW 36.70A.070. Additional guidance for preparing the transportation elements of local comprehensive plans are in WAC 365-196-430.

State law requires RTPOs to certify that countywide planning policies are consistent with the regional transportation plan.

In addition to certifying adopted local plans and policies, WSDOT encourages RTPOs to work as partners with local governments in the early stages of local comprehensive plan and countywide planning policy development to more effectively identify and resolve consistency issues. There is no set schedule for updating countywide planning policies—check with the counties in your jurisdiction to determine if they are planning an update. Comprehensive plans may be amended once per year and must be updated periodically. (See the GMA Update Schedule Map for more information on the timing of periodic updates)

Although Tribes are not subject to GMA, RTPOs are encouraged to coordinate and invite participation with tribes on the development of their regional transportation plans. WSDOT
encourages RTPOs to utilize technology, such as webinars, conference calls, and video conferencing, to engage Tribes in policy board and TAC meetings.

**Tribal Consultation under State Policy**

The 1989 Centennial Accord and 1999 Millennium Agreement between nearly all of the State of Washington and the Federally Recognized Tribes establishes the framework and commitment to a government-to-government relationship. WSDOT maintains government-to-government relations with 35 Federally Recognized Tribes located in the State of Washington and bordering states of Idaho and Oregon. WSDOT is committed to consulting with Tribes on decisions that may affect their rights and interests.

Consultation is defined as a “respectful, effective communication in a cooperative process that works toward a consensus, before a decision is made or an action is taken.” Additionally, the WSDOT Centennial Accord Plan outlines how the agency establishes and maintains government-to-government relationships with tribal governments. The WSDOT Secretary’s [Executive Order E 1025.01](#) on Tribal Consultation also provides WSDOT employees with specific roles, responsibilities, and procedures for working with Tribes on projects.

**Incorporation of the Six State Transportation Policy Goals**

WSDOT requests that each UPWP describe the work programmed to support and address the six legislative transportation system policy goals of [RCW 47.04.280](#).

The transportation system policy goals include Economic Vitality, Preservation, Safety, Mobility, Environment, and Stewardship.

**Additional Work Tasks**

WSDOT and our federal partners recognize that shrinking budgets make it increasingly challenging to address the mandatory work elements described in state and federal statutes. As part of WSDOT’s planning responsibilities, we engage in planning activities that invite MPOs and RTPOs to be active partners. We encourage each organization to allocate a portion of their budget to continue working with us on the following activities to ensure their plans and priorities are reflected in these statewide and corridor efforts.

- Involvement in state planning activities
  - Statewide Freight Mobility Plan
  - State Rail Plan
  - Highway System Plan
  - Corridor Planning Studies
  - Incorporation of pertinent aspects of statewide transportation plans into your RTP/MTP if being updated in this timeframe
  - Analysis of MAP-21 to understand impacts to planning practice in Washington State.
Annual UPWP Report (MPOs only)
Agencies that submit a UPWP to WSDOT are required by 23 CFR 420.117 to report annually on UPWP progress. WSDOT is interested in reviewing a draft of this report. A discussion should occur with WSDOT to discuss these comments and any recommended changes to the UPWP annual report.

Title VI Reports
MPOs submit annual Title VI reports by following their Title VI plan steps. RTPOs that receive FTA funding must report their Title VI compliance following the guidance and requirements in FTA Circular 4702.1B. WSDOT is facilitating Title VI training in 2013 to assist agencies with understanding federal expectations for compliance.

KEY ADMINISTRATIVE ISSUES

Special Studies
RTPOs and MPOs may contract with another agency or a private firm for services to implement tasks identified in the UPWP. Before pursuing contracted services, please discuss your needs with your WSDOT Region Planning Manager, as WSDOT may already have some of the technical resources you need.

Please refer to the sections in the Metropolitan/Regional Transportation Planning Organization Two-Year Financial Agreement related to subcontracting and purchases.

The WSDOT Transportation Planning Office (TPO) is a resource for each MPO/RTPO considering contracting out for UPWP activities. WSDOT must recommend approval of the UPWP expenditure of Metropolitan Planning (PL) funds, Federal Transit Administration section 5303 funds, and approve state RTPO funds before any consultant selection process begins. Subcontracting agreements are subject to specific requirements as outlined in the money agreements.

Amendments
WSDOT Strategic Planning Division approves UPWP amendments for RTPOs while FHWA and FTA jointly approve UPWP amendments for all MPOs. The Transportation Planning Office is available to assist in making this process simple. WSDOT, in consultation with MPOs/RTPOs, will be proposing a structured UPWP amendment process in 2013 to keep minor amendments streamlined. If an MPO or RTPO determines they need to reprioritize work, address changes in funding, or address new issues, they should consult with the TPO. Depending on the scale and content of the amendment, TPO will coordinate with the MPO to keep the process flexible while getting necessary federal and state approvals.

Coordinated Human Services Transportation Plan (HSTP)
Former SAFETEA-LU Federal Transit Administration (FTA) Section 5316, Job Access and Reverse Commute (JARC) and FTA Section 5317, New Freedom programs were repealed and consolidated under other programs in MAP-21. The MAP-21 enhanced Section 5310 program continues to require that projects selected for funding must be included in a locally
developed, coordinated public transit-human services transportation plan. While the federal requirement applies only to certain programs, WSDOT has extended the requirement to all projects selected for funding through WSDOT’s Public Transportation Consolidated Grant Program. For large UZAs, the TMA or MPO may develop and/or participate in the development of a HSTP and integrate HSTP goals, objectives, and projects as part of the MPOs MTP. HSTPs must be updated every four years, with the next update due in 2014.

**On-Site Meeting and Issues Discussion**

A suggested agenda template for the Spring 2013 MPO/RTPO on-site UPWP review meeting is below (Figure D-1). We encourage that the meeting follow this format, as it is the one event each year where WSDOT HQ, Region, FTA and FHWA staff make a point of in-person visits with you.

Organizations that are solely RTPOs can expect a similar review agenda with WSDOT representatives only.

It is important that WSDOT’s Transportation Planning Office and Public Transportation Division, as well as your WSDOT Region Planning Manager, FHWA and FTA receive your draft UPWP ten business days prior to the scheduled on-site meeting, so the federal and state review team\(^1\) can prepare for the meeting in advance. TPO will conduct phone meetings with each organization prior to the on-site review to allow the MPO/RTPO to seek clarification on issues in order for these topics to be addressed by the organization prior to the arrival of the review team.

**Unfunded Work**

WSDOT prefers that unfunded work activities be listed as an appendix, or at the end of your UPWP. Having these unfunded lists across the state is helpful in conveying the magnitude of transportation planning work that could and should be done if resources become available. We appreciate this section being included.

**Sources of Other Federal Planning Funds**

SAFETEA-LU (23 CFR 450.308 (C)) and Moving Ahead for Progress for the 21\(^{st}\) Century (MAP-21) require that your UPWP list all other federal funding being received for transportation planning.

\(^{1}\) The team comprises FTA, FHWA, WSDOT Public Transportation Division, WSDOT Transportation Planning Office, and WSDOT Region Planning Managers. Also includes representatives from Idaho and Oregon as applicable.
Suggested Agenda

MPO/RTPO SFY 2014 Unified Planning Work Program
On-Site Review Meeting (Estimated Length: 2 Hours)

1. Introductions and meeting objectives
   WSDOT Headquarters Staff

2. MPO/RTPO Presentation
   MPO/RTPO Staff
   - Successes and Key Accomplishments during State Fiscal Year 2014
   - Major work in progress
   - Issues and challenges facing the MPO/RTPO
   - Overview of the MPO/RTPO Work Plan and how it addresses these challenges (timeline of deliverables)
   - MPO/RTPO Impacts from the 2010 U.S. Census
     - MAP-21 changes
     - Project Prioritization criteria for STP and TA funds
   - MTIP & RTIP project identification, selection, and prioritization

3. Federal Agency Feedback
   FHWA & FTA
   - Identify high points
   - Identify any feedback that will be included in writing

4. WSDOT Feedback
   WSDOT Headquarters Staff
   - Identify high points
   - Identify any feedback that will be included in writing

5. How can the federal-state team assist more?
   WSDOT Headquarters Staff

6. What training topics are high priorities for your staff?
   MPO/RTPO Staff

7. Next Steps
   WSDOT Headquarters Staff
   - Submission of written comments to MPO/RTPO
   - Review dates of UPWP approval process
   - Confirm timetable for completion

8. Closing Comments
   MPO/RTPO Staff

Adjourn
Suggested meeting attendees (if available) include the MPO/RTPO Transportation Manager, Executive Director, Technical Advisory Committee Chair, Policy Board Chair, WSDOT Region Planning Manager, WSDOT Headquarters Transportation Planning Office and Public Transportation Division, Federal Highway Administration, and Federal Transit Administration.

Because they do not have an MPO, the meetings at Northeast Washington RTPO, the Palouse RTPO, the Peninsula RTPO, and the QuadCo RTPO will not include representatives from FHWA or FTA. Federal Agency Feedback and federal team assistance is unnecessary as these RTPOs receive only state transportation planning funds.

**SFY 2014 UPWP Development Schedule – SPRING 2013**

<table>
<thead>
<tr>
<th>KEY DUE DATES</th>
<th>KEY ACTION DUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 2013</td>
<td>Transportation Planning Office schedules review meetings</td>
</tr>
<tr>
<td>April 1, 2013</td>
<td>MPOs send draft UPWPs electronically to the WSDOT Transportation Planning Office, the Federal Highway Administration, and the Federal Transit Administration. RTPOs send draft UPWPs electronically to only the WSDOT Transportation Planning Office.</td>
</tr>
<tr>
<td>April - May, 2013</td>
<td>The Transportation Planning Office, Public Transportation Division, WSDOT Region Planners, FHWA, and FTA representatives meet with MPOs to review draft UPWPs. <strong>Note:</strong> WSDOT will meet separately with RTPOs not affiliated with MPOs during this same time period.</td>
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<tr>
<td>May 15, 2013</td>
<td>The WSDOT Transportation Planning Office submits comments to the MPOs and RTPOs.</td>
</tr>
<tr>
<td>May 15 – June 13, 2013</td>
<td>MPOs and RTPOs take final UPWPs to Policy Boards for adoption.</td>
</tr>
<tr>
<td>June 14, 2013</td>
<td>MPOs and RTPOs submit the adopted UPWP electronically to the WSDOT Transportation Planning Office. New financial agreements are signed and the UPWPs are attached as the scope of work for the fiscal period.</td>
</tr>
<tr>
<td>June 17, 2013</td>
<td>The Transportation Planning Office submits MPO adopted UPWPs electronically to FHWA/FTA for federal review.</td>
</tr>
<tr>
<td>June 28, 2013</td>
<td>FHWA/FTA UPWP approval is due to WSDOT Planning Office.</td>
</tr>
<tr>
<td>July 1, 2013</td>
<td>Approved SFY 2014 UPWPs take effect.</td>
</tr>
</tbody>
</table>
2 CFR Part 225, Appendix B

24. Lobbying

a. General. The cost of certain influencing activities associated with obtaining grants, contracts, cooperative agreements, or loans is an unallowable cost. Lobbying with respect to certain grants, contracts, cooperative agreements, and loans shall be governed by the common rule, “New Restrictions on Lobbying” (see Section J.24 of Appendix A to 2 CFR part 220), including definitions, and the Office of Management and Budget “Government-wide Guidance for New Restrictions on Lobbying” and notices published at 54 FR 52306 (December 20, 1989), 55 FR 24540 (June 15, 1990), and 57 FR 1772 (January 15, 1992), respectively.

b. Executive lobbying costs. Costs incurred in attempting to improperly influence either directly or indirectly, an employee or officer of the Executive Branch of the Federal Government to give consideration or to act regarding a sponsored agreement or a regulatory matter are unallowable. Improper influence means any influence that induces or tends to induce a Federal employee or officer to give consideration or to act regarding a federally-sponsored agreement or regulatory matter on any basis other than the merits of the matter.

Reference 2

2 CFR Part 220, Appendix A, Section J

28. Lobbying

Reference is made to the common rule published at 7 CFR part 3018, 10 CFR parts 600 and 601, 12 CFR part 411, 13 CFR part 146, 14 CFR part 1271, 15 CFR part 28, 18 CFR part 1315, 22 CFR parts 138, 227, 311, 519 and 712, 24 CFR part 87, 28 CFR part 69, 29 CFR part 93, 31 CFR part 21, 32 CFR part 282, 34 CFR part 82, 38 CFR part 85, 40 CFR part 34, 41 CFR part 105–69, 43 CFR part 18, 44 CFR part 18, 45 CFR parts 93, 604, 1158, 1168 and 1230, and 49 CFR part 20, and OMB's government-wide guidance, amendments to OMB's government-wide guidance, and OMB’s clarification notices published at 54 FR 52306 (12/20/89), 61 FR 1412 (1/19/96), 55 FR 24540 (6/15/90) and 57 FR 1772 (1/15/92), respectively. In addition, the following restrictions shall apply:

a. Notwithstanding other provisions of this Appendix, costs associated with the following activities are unallowable:

(1) Attempts to influence the outcomes of any Federal, State, or local election, referendum, initiative, or similar procedure, through in kind or cash contributions, endorsements, publicity, or similar activity;
(2) Establishing, administering, contributing to, or paying the expenses of a political party, campaign, political action committee, or other organization established for the purpose of influencing the outcomes of elections;

(3) Any attempt to influence The introduction of Federal or State legislation; The enactment or modification of any pending Federal or State legislation through communication with any member or employee of the Congress or State legislature, including efforts to influence State or local officials to engage in similar lobbying activity; or any government official or employee in connection with a decision to sign or veto enrolled legislation;

(4) Any attempt to influence The introduction of Federal or State legislation; or The enactment or modification of any pending Federal or State legislation by preparing, distributing, or using publicity or propaganda, or by urging members of the general public, or any segment thereof, to contribute to or participate in any mass demonstration, march, rally, fund raising drive, lobbying campaign or letter writing or telephone campaign; or

(5) Legislative liaison activities, including attendance at legislative sessions or committee hearings, gathering information regarding legislation, and analyzing the effect of legislation, when such activities are carried on in support of or in knowing preparation for an effort to engage in unallowable lobbying.

b. The following activities are excerpted from the coverage of subsection J.28.a of this Appendix:

(1) Technical and factual presentations on topics directly related to the performance of a grant, contract, or other agreement (through hearing testimony, statements, or letters to the Congress or a State legislature, or subdivision, member, or cognizant staff member thereof), in response to a documented request (including a Congressional Record notice requesting testimony or statements for the record at a regularly scheduled hearing) made by the recipient member, legislative body or subdivision, or a cognizant staff member thereof, provided such information is readily obtainable and can be readily put in deliverable form, and further provided that costs under this section for travel, lodging or meals are unallowable unless incurred to offer testimony at a regularly scheduled Congressional hearing pursuant to a written request for such presentation made by the Chairman or Ranking Minority Member of the Committee or Subcommittee conducting such hearings;

(2) Any lobbying made unallowable by subsection J.28.a.(3) of this Appendix to influence State legislation in order to directly reduce the cost, or to avoid material impairment of the institution's authority to perform the grant, contract, or other agreement; or

(3) Any activity specifically authorized by statute to be undertaken with funds from the grant, contract, or other agreement.

c. When an institution seeks reimbursement for F&A costs, total lobbying costs shall be separately identified in the F&A cost rate proposal, and thereafter treated as other
unallowable activity costs in accordance with the procedures of Section B.1.d of this Appendix.

d. Institutions shall submit as part of their annual F&A cost rate proposal a certification that the requirements and standards of this section have been complied with.

e. Institutions shall maintain adequate records to demonstrate that the determination of costs as being allowable or unallowable pursuant to this section complies with the requirements of this Appendix.

f. Time logs, calendars, or similar records shall not be required to be created for purposes of complying with this section during any particular calendar month when:

(1) the employee engages in lobbying (as defined in subsections J.28.a and b of this Appendix) 25 percent or less of the employee's compensated hours of employment during that calendar month; and

(2) within the preceding five-year period, the institution has not materially misstated allowable or unallowable costs of any nature, including legislative lobbying costs. When conditions in subsections J.28.f. (1) and (2) of this Appendix are met, institutions are not required to establish records to support the allowability of claimed costs in addition to records already required or maintained. Also, when conditions in subsections J.28.f. (1) and (2) of this Appendix are met, the absence of time logs, calendars, or similar records will not serve as a basis for disallowing costs by contesting estimates of lobbying time spent by employees during a calendar month.

g. Agencies shall establish procedures for resolving in advance, in consultation with OMB, any significant questions or disagreements concerning the interpretation or application of this section. Any such advance resolutions shall be binding in any subsequent settlements, audits, or investigations with respect to that grant or contract for purposes of interpretation of this Appendix, provided, however, that this shall not be construed to prevent a contractor or grantee from contesting the lawfulness of such a determination.

h. Executive lobbying costs.

Costs incurred in attempting to improperly influence either directly or indirectly, an employee or officer of the Executive Branch of the Federal Government to give consideration or to act regarding a sponsored agreement or a regulatory matter are unallowable. Improper influence means any influence that induces or tends to induce a Federal employee or officer to give consideration or to act regarding a federally-sponsored agreement or regulatory matter on any basis other than the merits of the matter.
## Ongoing Regional Transportation Planning Activities with Federal Funding

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<th>Funding Source</th>
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<td>TUK-42</td>
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<td>King County Department of Transportation (Road Services)</td>
<td>KGCO-101</td>
<td>King County Cultural Resource Protection Project Phase II</td>
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<td>King County Department of Transportation (Transit)</td>
<td>MET-143</td>
<td>Vashon Island Passenger Only Ferry and Waterborne Transportation Study</td>
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<td>5309(Bus)</td>
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<td>Port of Tacoma Road Interchange with I-5</td>
<td>Demonstration</td>
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<td>Bicycle Alliance of Washington</td>
<td>BAW-1</td>
<td>Active Communities Go by Bike (also called Go by Bike)</td>
<td>STP(E)</td>
<td>$290,520</td>
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<td>Burke Museum of Natural History &amp; Culture</td>
<td>BURKE-1</td>
<td>ORCAMAP - A Statewide Archaeological Collections Finder</td>
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<td>King County Historical Archaeological Planning Project (CRPP Phase 3)</td>
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<td>Kitsap Regional Coordinating Council</td>
<td>KRCC-1</td>
<td>Kitsap Countywide Multi-Modal Transportation Plan Phase 1 Assessment</td>
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<td>Kitsap Transit</td>
<td>KT-35</td>
<td>High Capacity Planning Integrating Kitsap County Land Use and Transit</td>
<td>5307(Urban)</td>
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<td>National Association for Olmsted Parks</td>
<td>NAOP-1</td>
<td>Olmsted Brothers Designed Boulevards, Parkways and Park Systems GIS Mapping</td>
<td>STP(E)</td>
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<td>Pacific Northwest Railroad Archive</td>
<td>PNRA-1</td>
<td>Historic Railroad Dispatcher Train Sheet Digitization Project</td>
<td>STP(E)</td>
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<td>Pierce County</td>
<td>PCO-140</td>
<td>Pierce County Bike Map Update</td>
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<td>PSRC-15</td>
<td>Regional Transportation Planning and Programming</td>
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<td>Snohomish County</td>
<td>SNOCO-118</td>
<td>Centennial Trail PastForward</td>
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<td>Tacoma</td>
<td>TAC-87</td>
<td>Prairie Line Trail</td>
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<td>Washington State Cemetery Association</td>
<td>WSCA-1</td>
<td>Railroad Cemetery Historic Context Project</td>
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<td>Wilkeson</td>
<td>WILK-1</td>
<td>Town of Wilkeson Rural Town Center and Corridor Planning Project, SR-165</td>
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<td>WSDOT Northwest Region in King Countywide Area</td>
<td>WDNW-929</td>
<td>SR-523 Corridor Safety Study</td>
<td>STP(W)</td>
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<td>WSDOT Olympic Region in Pierce Countywide Area</td>
<td>WDO-318</td>
<td>SR-167 Tolling Feasibility Study</td>
<td>NHS</td>
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<td>WSDOT Olympic Region in Pierce Countywide Area</td>
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<td>I-5/DuPont to Lakewood - Corridor Planning</td>
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<td>WSDOT Tolling Division</td>
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<td>I-90 Comprehensive Tolling Study and Environmental Review</td>
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Projects in: 2012

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<td>Puget Sound Regional Council</td>
<td>PSRC-11</td>
<td>Rural Town Centers and Corridors--Planning &amp; Capital Program</td>
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<td>Seattle</td>
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<td>Center City Connector Transit Alternatives Analysis</td>
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<td>RTA-81</td>
<td>Tacoma Link Expansion Project</td>
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<td>Kent</td>
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<td>Kent Regional Trails Connector</td>
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</table>
Speculative Funding, Under and Unfunded Work Elements of the 2014-2015 PSRC Budget/UPWP:

Function: Regional Growth Management Planning
Work Element: VISION 2040 Maintenance and Implementation (100)
Task 12: Regional Open Space Strategy

- Assist the University of Washington Green Futures Lab and Northwest Center for Livable Communities in subsequent phases of their work to develop a Regional Open Space Strategy (ROSS) for the central Puget Sound region. At minimum, PSRC will make an effort to provide the ROSS team access to data, help the ROSS effort coordinate with our members, and provide assistance to communicate the ROSS work to PSRC members. PSRC may take on additional roles if resources to support such efforts can be identified.

- The task will support an outside effort that will ultimately contribute to the Regional Green Space Strategy called for in VISION 2040 (see En-Action-2).

Task-specific revenues and costs are yet to be identified.

Function: Regional Transportation Planning,
Work Element: Long-Range Transportation Planning (200-259)
Task 6: Regional Airport System Plan (RASP) Update – Speculative Project.

- Staff is working with the Federal Aviation Administration (FAA) to define the scope and budget of a potential future project, which would entail an update of the 2001 Regional Airport System Plan (RASP). This project would depend on a new FAA planning grant and matching funds from PSRC. A comprehensive update of the 2001 RASP would include a review of changes to the regional airport system over the past 15 years, review of current and emerging trends (such as NextGen), the changing FAA environment, and updated information specific to each airport in the region. Much has changed since the last RASP was completed in 2001. This RASP update would build upon the current NextGen study within a traditional system planning process. The work would include airport system inventory, activity forecasts, system analysis and needs assessment, and regional airport system capital improvement program.

- The anticipated estimated budget is for $350,000. $275,000 of this is allocated to consultants and $75,000 will be used to support PSRC staff efforts. The estimated start date is during the winter of 2014 and the completion date is expected in the summer of 2015.
This proposed work is subject to additional funding, the recommendations of the Growing Transit Communities Partnership, and the agreement by PSRC Boards to proceed with this task. The Livable Communities Program includes four elements to promote a safe increase in the number of transit, bicycle and pedestrian trips within the Puget Sound region, including an outreach program to transit planners, an update of the region’s Bicycle and Pedestrian Implementation Strategy, and a safety outreach campaign.

The Livable Communities Program is intended to promote a safe increase in the number of transit, bicycle and pedestrian trips within the Puget Sound region in support of the goals and policies of VISION 2040 and Transportation 2040. The four elements of the Livable Communities Program include:

- **Outreach** to transit planners on updated tools. This will involve a series of workshops on Transit Competitive Index (TCI) and Service Planning Tool (SPT) usage and technical support to transit operators to ensure the successful implementation thorough utilization of TCI and SPT.
  - Product: TCI and SPT Technical Support. Ongoing
- **Update the region’s Bicycle and Pedestrian Implementation Strategy.** This will include:
  - Report on regional guidance on Complete Streets policies and description of connection to regional to comprehensive plans.
  - Develop Regional Bicycle Corridor Network in close coordination (charrettes) with local jurisdictions; this would include a list of identified regional trails as well as future needs.
  - Regional inventory and network coding of Regional Bicycle Lanes and Bicycle and Pedestrian facilities within (3 mile/1 mile) catchment area of transit stations.
- **Develop and implement a Regional Safety Outreach Campaign** in partnership with local agencies and non-profit/advocacy entities to build on existing regional safety data.
  - Reports identifying regional role for Safe Routes to School.
  - Develop report on Puget Sound region pedestrian safety trends, including demographic trends (source: state and local Target Zero data).
  - Develop CMP designation maps for areas of potential need, high priority.
In partnership with non-profit/advocacy groups and local jurisdictions, develop and implement a regional pedestrian safety campaign.

Product: Regional Bicycle and Pedestrian Safety Data Development and Outreach Campaign.

Regional Transit Oriented Development Implementation: This new proposed Livable Communities Program builds on the work of the Growing Transit Communities Partnership (GTC). The Puget Sound Regional Council will work to establish and implement a regional Transit Oriented Development implementation work program. The program will focus on actions the PSRC can take to support, incentivize, and coordinate strategies to improve regional mobility, sustainability, and social equity through a comprehensive set of community development tools targeted to high capacity transit areas. This work will contribute to the successful development of designated Regional Growth Centers, Manufacturing Industrial Centers, locally identified centers, and transit station areas. Accommodating growth in these areas is a central goal of both VISION 2040 and Transportation 2040.

The initiative will leverage the Growing Transit Communities work conducted from February 2011 through December 2013 by applying recommendations, templates and tools to an expanded geographic scope to include commuter rail, bus rapid transit (BRT), streetcar, and other high capacity transit investments in the region, as appropriate.

The work program will focus on two primary areas: 1) Internal work to align regional plans, procedures, and materials, and 2) External collaboration to expand TOD opportunities in corridors and transit communities throughout the region. Activities include:

- Incorporate relevant Corridor Action Strategies recommendations into PSRC’s adopted plans, procedures and materials.
- Adapt existing data resources and initiatives to support the regional TOD work plan.
- Engage local jurisdictions on 2015-2016 comprehensive plan updates.
- Develop guidance on best practices for station area planning and community development, and work directly with affected cities and counties to address findings and recommendations from the Corridor Action Strategies.
- Partner with transit agencies to strengthen collaboration on TOD implementation.
- Develop guidance materials to support local adoption of innovative affordable housing tools around high capacity transit stations.
- Develop a pilot Local Implementation Grant program to support best practices in implementing transit oriented development.

- Two new staff will facilitate this work supported by a portion of FTA Section 5307 grants in the Seattle-Tacoma-Everett, Bremerton, and Marysville Urbanized Areas. Exact amounts are to be determined. This task is scheduled to begin in the fall of 2014.

Function: Economic Development
Work Element: Economic Development District Support (300) Prosperity Partnership
Task 9: Military

- With over 91,000 employees, the Puget Sound region’s military cluster has a huge impact on the economic health of this area. The Regional Economic Strategy outlines three action initiatives to support and maintain this important resource, including:
  - Advocate for establishment of a state military office. This task, which is anticipated to be complete by the end of FY14, requires minimal EDD staff time.
  - Work with regional partners to prepare for a potential Defense Base Realignment and Closure round. The timing on this initiative, which EDD staff will support by convening and coordinating meetings, is dependent on decisions made in Washington, DC; however, it’s expected that the effort will begin by 2015 at the latest.
  - Ensure that service members and veterans in the region can get credit at community colleges and universities for training and education they received in the military. *Timing of this initiative is contingent on funding.*