



Year-End Progress Report Fiscal Year Ending June 30, 2023



Puget Sound Regional Council

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FY2022-2023 BUDGET AND WORK PROGRAM

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Regional Planning (Task 000)

Objective

Oversee the development, maintenance, and implementation of effective regional strategies for growth and transportation, and to improve regional coordination of planning programs. Develop short-term regional planning projects and programs in response to emerging issues and identified agency priorities.

Sub-Tasks

Sub-Task 1. Departmental Administration

Manage and administer the regional planning work program, including work program development, schedule, budget, progress and evaluation reports and related documentation. Support PSRC's Growth Management and Transportation Policy Boards and key technical and advisory committees. Support the Central Puget Sound Economic Development District Board and the PSRC Executive Board. Participate in the PSRC Executive Management Team to set strategic direction for the agency. Represent PSRC in local, regional, state, and national planning efforts and inform regional planning from that work. Budget includes resources for on-call Hearing Examiner associated with development of long-range plans.

Activities in FY2023 included:

- *Management and oversight of the Planning Department to implement PSRC's planning work programs for transportation, growth management and regional planning. Provided ongoing program administration and oversaw the work of the program managers in assigning and using staff resources on work program tasks. Planning and Data department directors held regular bi-weekly meetings to coordinate progress on the work program.*
- *Monitoring the budget and work program and providing progress reports.*
- *Monitoring state and federal legislation and ensuring that agency complied with all rules and regulations. Continued to work with state and federal partners on implementing requirements of the Infrastructure Investment and Jobs Act.*
- *Developing agendas and materials for 10 meetings of the Transportation Policy Board and 10 meetings of the Growth Management Policy Board. This included providing briefing memos on agenda topics, meeting with the chairs and vice chairs to review agendas, staffing the board meetings, preparing summaries of actions taken, and following up on the actions taken at the meetings. All meetings for these boards were conducted in a hybrid in-person/virtual format.*
- *Participation in weekly meetings of the PSRC Executive Management Team to set strategic direction for the agency, provide input to PSRC board work programs, and coordinate on issues related to agency activities and management.*

Sub-Task 2. Regional Staff Committee

Convene the Regional Staff Committee monthly or at least quarterly to discuss key issues to help inform the work of the policy boards, Operations Committee, and Executive Board. Develop meeting agendas and supporting materials; facilitate meetings and special events sponsored by the Regional Staff Committee.

Administrative services staff, along with staff from other PSRC departments, continued to provide support to the Regional Staff Committee (RSC), which met virtually nine times, three of which were in a hybrid in-person and virtual format in FY2023.

The committee is led by four members of the RSC who serve as co-chairs. Prior to each meeting, the co-chairs participate in a preparatory call to go over the agenda and the presentations with staff. The co-chairs meet biannually with PSRC's Executive Director to discuss specific work program efforts and the committee's corresponding role.

Topics presented to the committee in FY2023 covered a wide range of regional planning topics, including:

- *Regional Housing Strategy Implementation*
- *Industrial Lands*
- *2021 Household Travel Survey results*
- *Population Growth Trends*
- *PSRC Data Resources*
- *PSRC Climate Change Work Program*
- *Regional Transportation Plan Performance Dashboard*
- *Equity Planning Resources*
- *Inclusive Engagement Guidance*
- *2022 Housing Incentives and Tools Survey*
- *PSRC Plan Review and Certification*
- *Local Growth Targets and Forecasts*
- *Greater Downtown Kirkland Regional Growth Center Designation*
- *Making Room for Housing Near Transit: Zoning Issues*
- *Stormwater and Planning*
- *Safe Streets and Roads for All Action Plan Grant and Grant Application*
- *Military Housing Needs Analysis*
- *Racial Equity Impact Assessment*

Sub-Task 3. Aviation Planning

In cooperation with FAA, airport operators, and the WSDOT Aviation Division 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. Periodically, PSRC receives funding from the FAA to support aviation planning in the region. Most recently, PSRC received a

grant from the FAA to support the development and publication of a Regional Aviation Baseline Study. PSRC will continue to engage in regional aviation system planning as needed.

Budget identifies resources to potentially match a possible future Federal Aviation Administration grant. PSRC's aviation planning element is unfunded in this budget and work program.

All project deliverables were completed in FY2021 and submitted to the Federal Aviation Administration. They are available at <https://www.psrc.org/aviation-baseline-study>.

Sub-Task 4. Growth Management Planning: VISION 2050 Implementation

Support implementation of VISION 2050, including ongoing policy development, public outreach, and technical research into a range of growth management and other topics.

Regional Planning staff continued to support development of VISION 2050 implementation actions:

- *Public outreach activities to raise awareness of VISION 2050.*
- *Work on several guidance documents to provide direction for local implementation of VISION 2050 provisions, including support for the "Passport to 2044" comprehensive plan webinar series.*
- *Work on Regional Housing Strategy implementation actions and the Regional Equity Strategy (see Sub-Task 5), two high-profile VISION 2050 implementation actions.*

Sub-Task 5.acial Equity and Social Justice

The central Puget Sound region has a long history of racism that continues to cause enormous harm. Generations of discrimination, disinvestment and inequitable opportunities have helped lay the groundwork for a region where people of color and white residents too often have completely different experiences.

As a planning agency, PSRC makes decisions that shape transportation, land use and the built environment. The agency has a responsibility to dismantle systems of inequity and reimagine a region where race can no longer predict life outcomes. The region's vision for advancing prosperity, a healthy environment, housing choices and great public spaces in vibrant urban centers is not available to everyone, especially people of color who face ongoing discrimination in education, health services, employment and safe access to public spaces.

PSRC will develop a Regional Equity Strategy to improve outcomes for marginalized communities and how the agency operates internally. It will work with its members and stakeholders to identify existing inequities across the region and recommend targeted

strategies to improve the region's capacity to grow in an equitable manner, recognizing the unique needs of marginalized groups. PSRC will lead with race, which has proven to be an effective method for not only increasing equitable outcomes for people of color but developing a framework, tools and resources that can remove barriers for other marginalized groups.

The Regional Equity Strategy will implement the policies in VISION 2050 that work toward equitable outcomes and will inform future regional and local planning. It will provide guidance to help members work in a coordinated manner towards the region's goal of providing an exceptional quality of life and opportunity for all. It will also provide guidance and training for staff to ensure the agency effectively uses its roles to advance racial equity.

PSRC will work to incorporate and center racial equity and social justice in its public and member engagement, approaches to analysis, data and resources for its members, development of regional policy, and its internal practices and procedures, staff training and professional development opportunities.

As part of this work, PSRC will create and support a new standing Equity Advisory Committee to provide recommendations to the Growth Management and Transportation Policy Boards, other technical and advisory committees and the Executive Board. Work will include developing meeting agendas and supporting materials; facilitating meetings and special events sponsored by the Equity Advisory Committee.

Staff continued to lead and participate in a variety of equity-related initiatives and tasks for the agency, including participation in the Government Alliance for Racial Equity and internal discussions to define equity goals, tasks and action steps for the agency.

Staff continued to refine the workplan for the Regional Equity Strategy and an internal Racial Equity Action Plan to examine PSRC policies, procedures and practices and how they may affect equitable outcomes for Black, Indigenous, and People of Color (BIPOC), those with lower incomes and other historically marginalized groups.

The Equity Advisory Committee met eleven times in FY2023. Work to support the EAC included:

- Developing agendas and materials for eleven meetings. This included providing briefing memos on agenda topics, meeting with the co-chairs to review agendas, staffing the meetings, preparing summaries of actions taken and following up on the actions taken at the meetings. All meetings for the EAC were conducted virtually.*

Additional tasks to develop and implement the Regional Equity Strategy included:

- *Continued work on an online Equity Tracker to monitor regional conditions and progress on achieving regional equitable outcomes.*
- *Developing a new Equity Pilot Program framework and transportation project funding competition.*
- *Three PSRC staff and three Joint PSRC Board training sessions addressing: Implicit Bias; Institutional and Structural Racism; Affirm, Counter, Transform (ACT) – A Guide to Talking about Race.*

Note that some deliverables listed below were delayed due to board direction to focus EAC attention in FY2022 on the Regional Housing Strategy and Regional Transportation Plan through late spring 2022. These include:

1. *Regional Equity Existing Conditions Report (originally December 2021) – retitled “Legacy of Structural Racism Interactive Report” (completed June 2023).*
2. *Regional Equity Impact Tool and Toolkit (originally March 2022) – various products released:*
 - *Equitable Engagement for Comprehensive Plans (July 2022).*
 - *Equity Planning Resources for Comprehensive Plans (April 2023.)*
 - *Racial Equity Impact Assessment (Completed June 2023 – published August 2023).*
3. *Equity Dashboard (August 2021) – now retitled “Equity Tracker” anticipated in winter 2023-2024.*

For more information about PSRC’s Equity Program, see:

<https://www.psrc.org/our-work/equity>

Sub-Task 6. Long Range Transportation Planning

Support development and adoption of the 2022 Regional Transportation Plan, including ongoing policy and technical research into a wide variety of transportation mobility topics. Key elements include transit, including special needs transportation, transportation demand management and passenger only ferries; freight; active transportation; technology; maintenance and preservation; and financial planning.

Regional Planning staff supported development of the implementation work plan for the Regional Transportation Plan (RTP) and other long-range transportation planning projects, including:

- *Finalizing the Regional Transportation Plan, which was unanimously adopted by the PSRC General Assembly in May 2022.*
- *Developing an RTP Implementation Work Plan.*
- *Conducting a 2030 Greenhouse Gas (GHG) Analysis and GHG Reduction Scenario Tests.*

- *Applying for and receiving a \$4.9 million Safe Streets and Roads for All (SS4A) FY2022 Safety Action Plan planning grant from USDOT.*
- *Developing an application for and submitting a \$2.9 million FY2023 Safe Streets and Roads for All (SS4A) Safety Action Plan planning grant from USDOT.*
- *Planning and convening a Regional Safety Summit for nearly 200 attendees, held in Seattle on June 28, 2023*

Unfunded Sub-Tasks

Sub-Task 3. Aviation Planning

Budget identifies resources to potentially match a possible future FAA grant. PSRC's aviation planning element is unfunded in this budget and work program.

PSRC represented Metropolitan Planning Organizations and the central Puget Sound region on the State of Washington Commercial Aviation Coordinating Commission (CACC), which held meetings on:

- *September 23, 2022*
- *March 30, 2023*
- *June 9, 2023*

The CACC completed its work and submitted its final report to the Washington State Legislature in June 2023, after which it was dissolved.

PSRC did not participate in any additional aviation-related activities in FY2023.

Major Milestones and Products

4. Regional Staff Committee agendas and meetings (*Ongoing*)
5. Equity Advisory Committee agendas and meetings (*Ongoing*)
6. Equity Dashboard retitled "Equity Tracker" (*Release anticipated winter 2024*)
7. Regional Equity Existing Conditions Report ("Legacy of Structural Racism Interactive Report" *Completed June 2023*)
8. Regional Equity Impact Tool and Toolkit (*Completed April and June 2023*)

Mandates

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

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Region:** Requires that PSRC provide 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.
2. **VISION 2050 Maintenance and Implementation:** Interlocal Agreement for Regional Planning of the Central Puget Sound Area, Regional Transportation Planning Organization (RTPO) Legislation, Washington's Growth Management

- Act, Fixing America's Surface Transportation (FAST) Act, VISION 2050, Washington State Environmental Policy Act.
3. **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, Fixing America's Surface Transportation (FAST) Act, Federal Clean Air Act, Clean Air Washington Act, Washington's Commute Trip Reduction (CTR) Program, Corridor Planning [RCW 47.06.120].
 4. **Short-Range Transportation Planning and PSRC Funding:** Interlocal Agreement for Regional Planning of the Central Puget Sound Area, Regional Transportation Planning Organization (RTPO) Legislation, Fixing America's Surface Transportation (FAST) Act, Federal Clean Air Act.
 5. **Implementing VISION 2050, the Regional Transportation Plan, and Amazing Place, the Regional Economic Strategy:** VISION 2040 and the Regional Transportation Plan commit the region to periodically report on environmental, growth management, transportation, and economic issues, based on the region's adopted goals and multicounty planning policies.
 6. **Regional Airport Systems Policies,** adopted in VISION 2050 and the Regional Transportation Plan that address existing aviation capacity and planning for the future.

Policy Direction and Interagency Staff Involvement

Policy direction from the PSRC policy boards, the PSRC Executive Board, the Central Puget Sound Economic Development District Board, and from the PSRC Executive Management Team. Interagency staff involvement with the Regional Staff Committee; subarea and county-wide planning forums; transit executives and the Transportation Operators Committee; Sound Transit staff; WSDOT staff; and other local agency staff from around the region.

Summary of Revenues and Expenditures

Summary Revenues & Expenditures			
Revenues:		Expenditures:	
RTPO	\$127,000	Salaries & Benefits	\$1,400,000
FHWA	\$1,873,000	Overhead	\$664,000
FHWA Local Match	\$292,000	Direct Costs	\$175,000
Carryover Local	\$200,000	Consultants	\$255,000
Local	\$0,000	Unfunded	\$0,000
Federal Match Anticipated	\$0,000	Total	\$2,493,000
Total	\$2,493,000		
Budget Comparison:		FTE Staffing Comparison:	
May 2023 Amended		May 2023 Amended	
Supplemental FY 22-23	\$2,493,000	Supplemental FY 22-23	4.12

July 2022 Amended
Supplemental FY 22-23

\$2,431,000

July 2022 Amended
Supplemental FY 22-23

3.72

Summary of Consultants Within Planning

Sub-Task	Description of Work	Amount	Start Date	End Date
	Government Alliance on Racial Equity (GARE)	\$ 25,000		
	Regional Planning Support	\$ 50,000		
	Economic Development Implementation	\$ 100,000		
	Regional Public Opinion Survey	\$ 50,000		
	Translation Services	\$ 30,000		
	Total Funded Contracts	\$ 255,000		
	Total Unfunded Contracts	\$ -		
	Total Consultant Costs	\$ 255,000		

Regional Growth Management Planning (Task 100)

Objective

Implement VISION 2050 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.

Sub-Tasks

Sub-Task 1. Departmental Administration

Manage and administer the growth management work program, including work program development, schedule, budget, progress and evaluation reports and related documentation. Ensure compliance with rules and regulations of funding agencies and the Puget Sound Regional Council.

The Growth Management division managed and administered the growth management work program, including schedule, budget, and progress reports, and ensured compliance with rules and regulations of funding agencies and the Puget Sound Regional Council.

Sub-Task 2. VISION 2050 Implementation

VISION 2050 is the region's plan to keep the central Puget Sound region healthy and vibrant as it grows. As the region prepares to add more people and jobs in the coming decades— about 1.6 million more people by 2050— VISION 2050 identifies the challenges we should tackle together as a region and establishes the vision for the next 30 years.

VISION 2050 serves as the framework for countywide and local planning conducted under the Growth Management Act and for regional planning, such as the Regional Transportation Plan. VISION 2050 also serves as the region's equitable plan for transit-oriented development. VISION 2050 identifies policies and key actions necessary for implementation. Successful implementation will require continued regional coordination and support for counties and cities in their efforts to make VISION 2050 a reality at the local level. This Sub-Task will include outreach, assistance and technical development to support implementation of VISION 2050 through direct PSRC actions and through support to jurisdictions, agencies and interest groups.

a. Housing Implementation

A priority topic for VISION 2050 is to ensure that the region's housing supply keeps up with the region's strong economic and job growth, provides greater affordability options, and lessens the risk and potential impact of displacement. This Sub-Task

will include development of Regional Housing Strategy, coordination with member agencies to improve the information available related to housing supply and affordability, support for local housing strategy efforts, and guidance for local comprehensive plan updates.

PSRC issued the 2022 Monitoring Report in October 2022 to track and report on housing trends related to implementation of the Regional Housing Strategy. The strategy provides a regional playbook for addressing the overall need for 800,000 housing units and for housing affordability. The monitoring report tracks how the region is working towards addressing housing Supply, Stability, and Subsidy.

PSRC worked on updates to the Housing Innovations Program (HIP) to add new tools and update other tools for changes to state law. The toolkit now includes 50 housing tools to support density, TOD, and affordability. PSRC also worked to create a new typology, Housing Opportunities by Place, that identifies priority housing tools best suited to different neighborhoods based on displacement risk and access to opportunity.

PSRC surveyed and interviewed 27 housing organizations to create a high-level review of barriers to affordable housing. The Findings from Affordable Housing Developer Outreach may be used by jurisdictions to help identify barriers to housing during their comprehensive plan updates.

PSRC coordinated with the Department of Commerce on the development of statewide displacement risk maps and development of other guidance associated with implementation of HB 1220. Also in partnership with the Department of Commerce, PSRC worked to identify data to address the state requirement to plan for racially disparate impacts.

Housing work included coordination with member agencies, regional housing agencies, the Washington State Department of Commerce, and the Municipal Research and Services Center.

b. Growth Strategy Implementation

PSRC will develop guidance and provide assistance on how VISION 2050 and the Regional Growth Strategy can be used to support development of updates to the countywide planning policies, new countywide targets, and updates to local plans, as required by the Growth Management Act.

PSRC continued to work with countywide planning councils and staff groups to guide the setting of local growth targets and making target adjustments as they worked to implement the housing need allocations required by HB 1220. PSRC continued to share PSRC's Growth Target Guidance to explain how to targets, housing needs, and the Regional Growth Strategy relate. PSRC also developed

an updated forecast product that reflects the updated growth targets and Regional Growth Strategy.

c. Conservation Practices

PSRC will develop and update tools and strategies to best manage growth and development in rural and resource lands support county efforts to maintain rural jobs and character while also encouraging the vast majority of growth toward cities, centers and urban areas. This will include a menu of tools and look specifically at the opportunities to expand Transfer of Development Rights programs.

PSRC previously developed and published a Regional Open Space Plan and a Conservation Toolkit, which identify open space, rural, and resource land conservation tools to support local jurisdictions and their partners. PSRC began work to assess and update open space data to work toward an updated report on open space conservation in 2024.

PSRC expanded its coordination regarding Transfer of Development Rights programs to include all four counties and the Department of Commerce and provided outreach presentations to countywide planning forums.

d. VISION 2050 Outreach

PSRC will develop an outreach program for VISION 2050 that is designed to communicate the goals and policies of VISION 2050 to member jurisdictions, regional stakeholders, the business community and the public. This work program will:

- Build awareness of VISION 2050 among local jurisdictions in advance of the development of local comprehensive plans.
- Raise awareness of PSRC as the desired outcomes of VISION 2050 to residents across the region.
- Collaborate with residents who are historically underrepresented in the planning process to ensure all voices are heard in regional planning.

PSRC continued to work extensively to share information about VISION 2050 with local jurisdictions and countywide planning forums. Outreach focused on the webinar and guidance series listed under Task 6 and included website information about the plan, data resources and environmental review information to aid in the use of VISION 2050 information in local planning. PSRC continued to work with the Growth Management Policy Board to track the implementation of VISION 2050 actions and coordinated closely with the state Department of Commerce to support local plan updates.

e. Additional implementation

PSRC will work towards the actions and measures identified in VISION 2050 in addition to the items listed above. This includes data collection, progress tracking and reporting, collaboration with external partners and university research

departments, and other items that will further implementation of VISION 2050 and the region's understanding of important policy areas.

In addition to housing, growth management, conservation and outreach activities, VISION 2050 includes a range of implementation actions. The Growth Management division coordinated across PSRC departments to continue to implement VISION 2050 through the Equity Advisory Committee, Regional Transportation Plan, and Regional Economic Strategy.

Sub-Task 3. Technical Assistance and Coordination

Conduct outreach and provide technical assistance to jurisdictions, agencies, and interest groups on PSRC plans, policies, and programs, especially as a means to support implementation of VISION 2050. The sub-task will include building support and providing guidance for incorporating VISION 2050 into countywide planning policies, local comprehensive plans, and other planning efforts.

Key activities include outreach to member jurisdictions, countywide planning groups, and other partner agencies and interest groups. Specific technical assistance will be provided to local jurisdictions regarding establishing growth targets, implementing housing affordability strategies, countywide planning policies, comprehensive plans, centers plans and transit station area plans to foster alignment with VISION 2050 and the Regional Transportation Plan.

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 the Regional Transportation Plan 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.

The Growth Management division continued to provide technical assistance to jurisdictions, agencies, and interest groups on PSRC plans, policies and programs. This included support for updating countywide planning policies, growth targets, center plans, and other planning efforts. An updated web page of planning resources was published and expanded. Growth Management staff also assisted other PSRC efforts, including transportation project selection, an update of the Regional Transportation Plan and its SEPA analysis, implementation of the Regional Economic Strategy, and climate change work.

Sub-Task 4. Support Boards and Committees

Support PSRC's Growth Management Policy Board and key technical committees. This sub-task will provide and support forums for regional policy development and decision making. Growth Management Policy Board work items are expected to include review and recommendation of a final VISION 2050, work to implement VISION 2050, and review recommendations on certification of local comprehensive and subarea plans.

The Growth Management division supported the work of the Growth Management Policy Board, including adapting to evolving hybrid meetings. Growth Management Policy Board work items included review of VISION 2050 implementation progress, work to monitor and implement the Regional Housing Strategy, Sound Transit's TOD program, PSRC's climate work program, stormwater guidance and Puget Sound recovery progress, development of planning resources, the state legislative agenda, recommendation of certification of the Greater Downtown Kirkland subarea plan and of the Kitsap County Countywide Planning Policies, and preparation for the 2024 review and certification process.

Sub-Task 5. Regional Centers Implementation

Based on the adopted Regional Centers Framework, PSRC will implement steps identified in the final report, including coordination with countywide groups and local jurisdictions on centers identification and planning and providing assistance to local jurisdictions as they update center subarea plans to be consistent with the framework.

PSRC worked to continue implementation of the adopted Regional Centers Framework (adopted in 2018), including coordination with countywide groups and local jurisdictions on centers identification and planning, and providing assistance to local jurisdictions as they conduct center subarea plans to be consistent with the framework and VISION 2050.

Sub-Task 6. Local Comprehensive 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 the policy boards and Executive Board on an ongoing basis. During this budget cycle, members will begin the process of updating countywide planning policies. Individual jurisdictions will be adopting limited local updates that fall between the required periodic update schedules. PSRC will provide assistance and guidance to countywide and local organizations in preparation for upcoming plan updates.

PSRC continued to gear up for the 2024 plan update deadline that affects all Puget Sound jurisdictions. As communities are working on their local updates, PSRC support focused on publishing updated guidance and hosting a series of webinars. Guidance issued included:

- *Equity Planning Resources for Comprehensive Plans (2023) compiles example policies from local plans, local and national policy guides, and data resources on equity for comprehensive plans.*
- *The Legacy of Structural Racism interactive report pulls together the history of exclusion in the central Puget Sound region.*

- [Equitable Engagement for Comprehensive Plans \(2022\)](#) – guidance and examples for developing and carrying out equitable engagement.
- [Coordination with Tribes in Comprehensive Planning \(2023\)](#) – guidance to support Tribal coordination.
- [Climate Change and Resilience Guidance \(2022\)](#) – provides guidance on incorporating the policies and actions in VISION 2050 into local planning.
- [Housing Element Guide \(2023\)](#) – a resource for developing effective housing elements that address housing choices and affordability in local comprehensive plan updates.
- [Transportation Element Guidance \(2023\)](#) – resource for developing effective transportation elements in comprehensive plans.
- PSRC published an [Updated Plan Review Manual](#) that guides jurisdictions in aligning with regional policies.
- PSRC Plan Review and Comprehensive Plans FAQ includes frequently asked questions on PSRC's plan review process and local comprehensive planning.
- Guidance on integrating stormwater solutions, listed below.

PSRC collaborated with the Department of Commerce and the Municipal Research and Services Center to develop a webinar series to support the comprehensive plan update. The Passport to 2044 webinar series included sessions that covered:

- [Comprehensive Planning](#)
- [Climate](#)
- [Economic Development](#)
- [Transportation](#)
- [Housing - Racially Disparate Impacts](#)
- [Equity - Resources & Engagement](#)
- [Tribal Coordination](#)
- [Critical Areas](#)
- [TOD and Centers](#)
- [Housing - Need & Capacity](#)
- [Elected Officials](#)
- [2023 Legislative Session Wrap-Up](#)

PSRC began issuing a [Comprehensive Planning Newsletter](#) to keep jurisdictions updated on resources and webinars available to support their local plan updates.

These tools are being shared ahead of the 2024 deadline for local plans. PSRC worked with local jurisdictions to review draft elements of their comprehensive plan

updates ahead of the deadline. Growth Management staff also engaged with countywide planning groups on the update process.

Sub-Task 7. PSRC Performance Trends Support

PSRC will continue to implement a program to assess regional trends and successes in implementing the policy objectives, projects, and programs adopted in VISION 2040/2050, the Regional Transportation Plan, and the Regional Economic Strategy. The Performance Trends program will integrate planning and data activities and draw resources from all PSRC program areas. The Growth Management division will participate on project teams with other agency staff to assess data developed by the Data division, develop findings, assess policy implications, and develop Performance Trends products.

Growth Management staff continued to work with the Data department to assess regional trends related to implementing the policy objectives, projects, and programs adopted in VISION 2050, the Regional Transportation Plan, and the Regional Economic Strategy.

Sub-Task 8. Monitor Legislation

Periodically monitor and review proposed state and federal legislation related to growth management. Particular attention will be given to topics consistent with legislative priorities identified by the Growth Management Policy Board and adopted by the Executive Board as recommendations to the Washington State Legislature. Interpret and implement appropriate new and existing state and federal regulations, statutes and policies. This sub-task will ensure PSRC boards, committees, membership and agency staff are aware of potential legislation and implement relevant requirements.

PSRC monitored and reviewed proposed state legislation. The Growth Management division worked closely with the Communications and Data departments to assess and map the potential impacts of HB 1110 (Middle Housing) and SB 5466 (TOD) during the 2023 legislative session and to share analysis of the bills. Following the end of session, PSRC has helped local jurisdictions understand the requirements and effects of bills related to growth management planning through presentations.

Sub-Task 9. 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 sub-task will fulfill the agency's responsibilities under the Washington State Environmental Policy Act and PSRC SEPA Procedures. This will include SEPA responsibilities related to the updates of the Regional Transportation Plan.

PSRC continued to monitor regional SEPA actions and fulfill the agency's responsibilities under the Washington State Environmental Policy Act and PSRC SEPA procedures.

Sub-Task 10. Stormwater Parks Project

PSRC will conduct a study to learn lessons from already-built stormwater parks, identify opportunities for stormwater park retrofits regionwide, and catalyze the planning and development of new stormwater parks to improve water quality, support compact development and bolster public health.

PSRC published guidance for Planning Stormwater Parks and Integrating Stormwater Solutions into Comprehensive Plans. PSRC's guidance on stormwater solutions includes practical information for updating comprehensive plans, including model policies, project examples and resources.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. Coordination with jurisdictions and agencies to support implementation of VISION 2050 (*July 2021 to June 2022*)
2. VISION 2050 implementation guidance (*July 2021 to March 2022*)
3. Regional housing strategy and housing guidance (*September 2021 to June 2022*)
4. Provide technical assistance to local jurisdictions (*Ongoing*)
5. Provide support to the Growth Management Policy Board (*Ongoing*)
6. Coordinate with regional, state, and federal partners related to growth management (*Ongoing*)

Mandates

This work element provides for the maintenance and implementation of VISION 2050 as the region's growth management, environmental, economic, and transportation plan. These activities are designed to fulfill PSRC's 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 2050 as the adopted regional growth management and transportation strategy, providing technical assistance to jurisdictions as required, and which establish PSRC

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 ensure 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. PSRC evaluates consistency of airport compatible land uses as part of its review and certification of local plans.
4. **Fixing America's Surface Transportation Act** (FAST Act), 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 2050** (adopted October 2020), 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).

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).

Summary of Revenues and Expenditures

Summary Revenues & Expenditures	
Revenues:	
RTPO	864,000
FHWA	737,000
FHWA Local Match	115,000
FHWA Carryover	171,000
FHWA Carryover Local Match	27,000
FTA 5303	514,000
FTA Local Match	80,000
FTA 5303 Carryover	48,000
FTA 5303 Carryover Match	7,000
EPA Stormwater	253,000

Expenditures:	
Scheduled Completion	100%
Actual Completion	96%
Budget Expended	96%

Carryover Local	118,000
Local	-
Total	\$ 2,934,000

Budget Comparison:	
May 2023 Amended	
Supplemental FY 22-23	2,934,000
July 2022 Amended	
Supplemental FY 22-23	2,955,000

FTE Staffing Comparison:	
May 2023 Amended	
Supplemental FY 22-23	5.52
July 2022 Amended	
Supplemental FY 22-23	5.52

Summary of Consultants within Regional Growth Management Planning

Sub-Task	Description of Work	Amount	Start Date	End Date
	VISION 2050 Implementation and Outreach	\$ 150,000		
	Vision 2050 Outreach	\$ 50,000		
	Carryover – Housing Assistance	\$ 72,000		
	Carryover – VISION Outreach	\$ 7,477		
	Carryover – Stormwater	\$ 230,000		
	Total Funded Contracts	\$ 509,477		
	Total Unfunded Contracts	\$ -		
	Total Consultant Costs	\$ 509,477		

Transportation Planning (Task 200)

Objective

Provide regionally coordinated long-range transportation planning to support VISION, the Regional Economic Strategy and to meet state and federal requirements. Develop and maintain a Regional Transportation Improvement Program, including the distribution of PSRC-managed federal funds through a competitive project selection process and implementation of a project tracking program to ensure timely delivery of projects throughout the region. Continue PSRC's work with federal, state, regional and local partners to monitor air quality issues in the region and advance regional policies related to the reduction of emissions and preparation of the region for the impacts from climate change and other natural hazards.

Sub-Tasks

Sub-Task 1. Departmental Administration

Manage and administer the 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 Puget Sound Regional Council.

All rules and regulations were followed as part of the Transportation Planning work program throughout FY2023, the budget was maintained and all deadlines were successfully met.

Sub-Task 2. Long-Range Transportation Planning

Complete the preparation and adoption of the 2022 Regional Transportation Plan, which includes ongoing policy and technical research into a wide variety of transportation mobility topics. Key focus areas include access to transit, including for people with special transportation needs; safety; climate; equity; identifying and addressing the needs of the current system, as well as identifying opportunities for strategic expansion and multimodal accessibility to address growth into the future. The plan will also address additional items such as telework trends and other transportation demand management strategies, freight and goods movement, active transportation, technology, maintenance and preservation needs and financial planning. The short-term uncertainty due to COVID-19 will be addressed, with regular monitoring of data and system impacts, to help prepare the region for future planning.

The work above was completed and reported on in FY22.

Continue planning and coordination with member agencies and PSRC advisory committees to expand upon the topics above and advance implementation of the Regional Transportation Plan. In particular, coordinate with the region's transit and mobility providers via the Transportation Operators Committee, Transportation Demand

Management Advisory Committee and the Special Needs Transportation Committee to continue development and monitoring of the regional integrated transit network and improve accessibility for all users. Coordinate with PSRC's freight stakeholders to address goods movement and freight mobility issues throughout the region. Coordinate with the Bicycle Pedestrian Advisory Committee on implementation of the Active Transportation Plan. Coordinate with the Regional Traffic Operators Committee and other stakeholders on addressing needs and gaps of regional Intelligent Transportation Systems. Ongoing work to improve the understanding of the needs and operations of the regional transportation system will continue. This includes continued data collection, research and collaboration with partners on a variety of topics, including maintenance and preservation, transportation finance, bicycle and pedestrian facilities, truck and other forms of freight movement, shared mobility services, new technologies, resilience, and others. Technical guidance and best practices may be developed, as appropriate, to assist PSRC member agencies in their local planning efforts and the implementation of VISION and the Regional Transportation Plan.

Regular meetings of PSRC's eight transportation advisory committees were held throughout FY23. Focus areas for each committee were on implementation actions identified in the Regional Transportation Plan. Key examples include beginning work on the following items: updates of the transportation system data collection and inventories; a review of regional access to transit tools, analysis of gaps and next steps; guidance and best practices on a variety of topics including freight and traffic operations; and updates to the bicycle/pedestrian typologies and documentation of the Active Transportation Plan. In addition, the process to provide regional rankings for the WSDOT Consolidated Grant program was successfully concluded.

The Puget Sound Regional Council (PSRC) will develop a Regional Safety Plan for the central Puget Sound region's metropolitan transportation system, in coordination with the cities of Burien, Everett, Kent, Redmond, and Tukwila, and Pierce County, who will develop detailed local Safety Action Plans for their jurisdictions. The action plans will conform with USDOT criteria published in the USDOT Safe Streets and Roads for All (SS4A) Federal Fiscal Year 2022 Notice of Funding Opportunity for the Safe Streets and Roads for All (SS4A) Discretionary Grant Opportunity. Per the scope of the grant agreement, after completion of the regional analysis, PSRC will provide technical assistance and consultant support to additional local jurisdictions to create local safety action plans, prioritizing jurisdictions with high proportions of underserved communities.

PSRC and the member agencies identified above were awarded an SS4A grant in February 2023 to develop regional and local safety action plans. The federal grant agreement was finalized and signed in May 2023. PSRC hosted the first ever Regional Safety Summit on June 29, 2023 with 140 diverse stakeholders in attendance to foster a shared understanding of the state of road safety in the region and to advance the conversation on how we can best move the region forward to achieving zero fatalities and serious injuries on our roadways. PSRC received a significant amount of feedback from summit attendees that will inform the

development of a comprehensive, data-driven Regional Safety Plan that will follow a Safe System Approach for equitable and impactful progress on achieving the safety goals across our diverse four-county region. The scoping of the Regional Safety Plan and hiring of consultants will begin in FY24.

Sub-Task 3. Regional Transportation Improvement Program (TIP)

Maintain the 2021-2024 Regional TIP, including the following: maintenance of the monthly routine amendment process; maintenance and improvements to the Regional TIP database; provision of assistance to member agencies; maintenance of the web-based TIP map; and continued improvements to the website and online applications system. Work to enhance and modernize the web-based and database tools utilized for the TIP and member agency support will be conducted.

Develop the 2023-2026 Regional TIP, following the 2022 project selection process for PSRC's federal funds (refer to Sub-Task 4). This will include the following: air quality conformity analysis; addressing performance-based planning requirements; environmental justice/social equity analysis; rigorous reviews of projects for consistency with federal and state rules and regional policy; web mapping; and a public comment process.

The new 2023-2026 Regional TIP was adopted in October 2022 and received federal and state approvals in January 2023. Six public comments were received and addressed. The TIP includes the elements noted above, with continued improvements incorporated related to the equity analysis and overall project reviews. Monthly amendments of the TIP were successfully conducted in FY2023, with all appropriate documentation completed to meet both state and federal requirements. The online web map is also updated every month, and the online application system and project database continue to be maintained.

Sub-Task 4. PSRC Funding

Conduct the project selection process for PSRC's FHWA and FTA funds in 2022, beginning with convening a Project Selection Task Force and developing the 2022 *Policy Framework for PSRC's Federal Funds*. This process will also include supporting the Regional Project Evaluation Committee, Transportation Operators Committee, and the four countywide transportation committees. In addition, as available and necessary, distribute funds via the PSRC adopted contingency funding processes.

The 2022 project selection process was successfully conducted and reported on in FY22. Two new efforts were launched in FY23 related to improving equity with the distribution of PSRC's federal funds. The first was a process to reevaluate the distribution of PSRC's FTA funds, resulting in a new Equity Formula Distribution that is launching for 2025 and later funding. The purpose of this new distribution is to be strategic with the funding distribution to ensure that equitable outcomes will be improved throughout the region. The second is an Equity Pilot Program with \$6 million of PSRC's FHWA funds, working with PSRC's Equity Advisory Committee

to review the competitive process and evaluation criteria for improvements and recommendations. This process is underway and will continue into FY24.

Maintain and enhance the project tracking system to monitor progress of projects funded with PSRC funds and ensure the region successfully meets its annual delivery targets for FHWA funds. Continue the monitoring and reporting of project statuses to each of the recommending committees and the PSRC boards, with a key focus on the annual delivery targets.

The project tracking program continued to be implemented, with regular project monitoring and reporting throughout FY2023. A supplemental funding action was approved by the board in the spring, to assist the region in meeting the FY2023 FHWA delivery target. Enhanced monitoring and communication efforts were launched to support greater delivery and a more streamlined and efficient process.

Sub-Task 5. Air Quality and Climate Change

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 sub-task will ensure PSRC meets federal and state requirements regarding the conformity of the Regional Transportation Plan and the Regional TIP to the State Implementation Plan for Air Quality, including ongoing interagency consultation, and will advance regional policies related to the reduction of emissions.

Continue to improve the technical tools for estimating project-level emissions, both for project selection and the reporting of estimated emissions from projects funded with PSRC's Congestion Mitigation and Air Quality Improvement Program funds, as well as for additive improvements to the regional technical analyses.

Continue to improve and monitor the implementation of the region's adopted Four-Part Greenhouse Gas Strategy and continue technical and policy research into the reduction of greenhouse gas emissions. This will include collaboration with partner agencies on the broad spectrum of emissions from all sectors and potential reduction strategies, as well as providing technical assistance on the estimation of transportation emissions. Continue participation in efforts such as the Regional Electric Vehicle Coordination forum and other groups advancing alternative fuels.

Advance the region's work on climate preparedness and resilience, including the refinement of previously completed work to develop a regional inventory of risks and hazards. Continue research and coordination with partner agencies such as the Puget Sound Regional Climate Preparedness Collaborative.

The annual CMAQ report is provided each January. Consistency with the region's air quality conformity determination is one of the key reviews of every project submitted into the TIP, and emissions reduction is a key element of both the project selection process and the RTP.

PSRC continues to serve on the Steering Committee of the Puget Sound Climate Preparedness Collaborative, as well as on the Washington Steering Team of the West Coast Collaborative Alternative Fuel Infrastructure Corridor Coalition. PSRC also continues to meet regularly with the Puget Sound Clean Air Agency, in addition to serving on their Advisory Council.

Throughout FY2023 work continued in partnership with PSCAA on the Regional Electric Vehicle (REV) Collaboration and the development of a future clearinghouse of information and best practices. In FY2023 PSRC and PSCAA hosted two online events for the REV. The Puget Sound Regional Emissions Analysis Project was concluded in December 2022, which updated and improved the regional greenhouse gas emissions inventory and future projections.

Work was also conducted on an action item in the RTP, which was to conduct a 2030 GHG analysis and begin work on a climate implementation strategy. The project required coordination with the region's transit agencies for 2030 route and operational details and development of a new 2030 modeling network and analysis. To address any remaining gaps to the adopted 2030 climate goals, PSRC conducted a series of sensitivity tests to analyze the effects of various levers within the Four-Part Greenhouse Gas Strategy to identify further opportunities to reduce emissions. The full suite of work was concluded and results reported to PSRC's boards, committees and other stakeholders. Additional steps were identified for future work to take place in FY24.

Lastly, a new partnership and coordination project was begun in FY23 for EPA's Climate Pollution Reduction Grant (CPRG) Program. Led by PSCAA, PSRC is participating along with a consortium of other agencies to develop the regional climate action plans called for under this program. This work will continue into FY24 and FY25. In addition, PSRC continues to engage with and support state efforts on climate and GHG emission reductions and collaborated on and provided data for the WSDOT VMT Targets Report and the Carbon Reduction Strategy.

Sub-Task 6. Planning Coordination

Continue to coordinate with federal, state, regional and local partners on all relevant planning work. This will include continued participation in state forums such as the WSDOT/MPO/RTPO Coordination Committee and specific state planning efforts on various transportation related topics.

Continue cooperative planning efforts with member agencies, in particular the region's transit agencies as identified in PSRC's 5307 Work Program. This work program includes addressing transit needs for the VISION 2050 regional growth strategy, including the focus around high-capacity transit areas, transit-oriented development and supporting the Regional Equity Strategy. Work will also include continued efforts to improve transit accessibility, performance analysis and monitoring and technical and policy assistance for future system planning.

Coordination with partner agencies continued throughout FY2023, including participation in the WSDOT/MPO/RTPO Coordination Committee meetings, which are held quarterly. Regular meetings are also held with the chairs of the Regional Project Evaluation Committee and the four countywide transportation forums. Staff engage in numerous other external committees and working groups, including state transportation planning forums, transit planning, corridor planning efforts and others. Extensive engagement also occurs with PSRC's transit agency partners on a regular basis.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. Finalize analysis and development of the draft 2022 Regional Transportation Plan to be released for public comment (*July 2021 through December 2021*)
2. Final development and adoption of the 2022 Regional Transportation Plan (*January 2022 through May 2022*)
3. Continue to improve the federally required Congestion Management Process and performance-based planning measures as part of the Regional Transportation Plan and analysis of regional outcomes, including submittal of required reporting (*Ongoing*)
4. Publish the annual Regional Transit Integration Report. (*Fall 2021 and Fall 2022*)
5. Project selection process for PSRC's Federal Funds (*July 2021 through July 2022*)
6. Development and adoption of the 2023-2026 Regional TIP (*July 2021 through January 2022*)
7. Monthly amendments to the TIP (*Ongoing*)
8. Project tracking of PSRC funded projects and implementation of FHWA delivery targets (*Ongoing*)
9. Continue work with regional, state and federal partners to monitor air quality and climate change issues, and coordinate on the implementation of emission reduction strategies (*Ongoing*)
10. Continue to advance work on climate preparedness and regional resilience to hazards, including the preparation of a regional inventory and best practices (*Ongoing*)
11. Complete development of the first Regional Safety Plan (*December 2024*)

Mandates

These activities and other related activities are designed to fulfill PSRC's 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**
Article VII requires that PSRC 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.

2. **Regional Transportation Planning Organization** legislation (RCW 47.80), which requires the preparation of a regional transportation plan and development of a regional transportation improvement program (TIP).
3. **Fixing America's Surface Transportation Act (FAST)** [23 CFR Part 450 Subpart C (FHWA) and 49 CFR Part 613, Subpart A (FTA)], which requires a metropolitan planning process that includes the development of a transportation plan and an integrated multimodal transportation system, including a description of performance measures and targets, as well as the development of a transportation improvement program (TIP).
4. **Federal Clean Air Act** (42 USC Section 7401-7671q) and **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.
5. **Memorandum of Understanding** between the Puget Sound Clean Air Agency, Washington State Department of Ecology and PSRC regarding the preparation of maintenance plans and regional transportation conformity analyses.
7. **Washington's Commute Trip Reduction (CTR) Program** (RCW 70.94.521-555 and WAC 468-63) which requires interjurisdictional cooperation in affected urban growth areas for implementation of CTR plans.

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 advisory committees, including the Regional Staff Committee (RSC), Regional Project Evaluation Committee (RPEC), and the Transportation Operators Committee (TOC), as well as the four countywide transportation organizations.

This work element will also continue to have extensive involvement from PSRC's regional air quality consultation partners, including the Puget Sound Clean Air Agency, Washington State Departments of Ecology and Transportation, the U.S. Environmental Protection Agency, and the Federal Highway and Transit Administrations.

Summary of Revenues and Expenditures

Summary Revenues & Expenditures	
Revenues:	
RTPO	\$515,000
FHWA	\$4,026,000
FHWA Local Match	\$628,000
FHWA Carryover	\$176,000
FHWA Carryover Local Match	\$27,000

Expenditures:	
Scheduled Completion	100%
Actual Completion	47%
Budget Expended	47%

FTA 5303	\$1,084,000
FTA Local Match	\$169,000
FTA 5303 Carryover	\$64,000
FTA 5303 Carryover Match	\$10,000
STBGP	\$1,000,000
STBGP Local Match	\$156,000
FTA 5307	\$1,470,000
FTA 5307 Local Match	\$368,000
FTA 5307 Carryover	\$386,000
FTA 5307 Carryover Match	\$96,000
DOT Safe Streets for All	\$1,443,000
DOT Safe Streets for All Match	\$199,000
WSDOT Passenger-Only	\$0,000
FTA 5310	\$200,000
Carryover Local	\$124,000
Local	\$0,000
Federal Anticipated	\$0,000
Total	\$12,142,000

Budget Comparison:	
May 2023 Amended	
Supplemental FY 22-23	\$12,142,000
July 2022 Amended	
Supplemental FY 22-23	\$6,903,000

FTE Staffing Comparison:	
May 2023 Amended	
Supplemental FY 22-23	15.26
July 2022 Amended	
Supplemental FY 22-23	15.51

Summary of Consultants within Transportation Planning

Sub-Task	Description of Work	Amount	Start Date	End Date
	RTP - Public Comment & Outreach	\$ 125,000		
	RTP - Implementation and Emerging Issues	\$ 100,000		
	TIP Database and Web Applications Overhaul	\$ 150,000		
	Safe Streets for All Regional Safety Plan	\$ 3,000,000		
	Safe Streets for All Subrecipients	\$ 2,180,363		
	Carryover - RTP & SEPA	\$ 45,000		
	Carryover - RTP Public Comment & Outreach	\$ 25,000		
	Carryover - RTP Implementation	\$ 100,000		
	Carryover - Air Quality Tool	\$ 40,000		
	Carryover - TIP Database Maintenance	\$ 34,160		
	Total Funded Contracts	\$ 5,799,523		

Total Unfunded Contracts	\$ -
Total Consultant Costs	\$ 5,799,523

Economic Development District (Task 300)

Objective

Provide staff support to the Economic Development District (EDD) Board of Directors. Maintain the central Puget Sound region's eligibility for economic development planning and technical assistance funding from the federal Economic Development Administration. Develop, update, and assist in implementation of the Regional Economic Strategy, which serves as the region's Comprehensive Economic Development Strategy (CEDS). Under direction from the EDD Board of Directors, coordinate with public, private, and community stakeholders to develop and implement initiatives that strengthen the region's economy.

Sub-Tasks

Sub-Task 1. EDD General

Ongoing administrative, managerial, and operational efforts are required to maintain status as the Central Puget Sound Economic Development District (EDD), including:

- a. Convene and provide staff support to the EDD Board of Directors, subcommittees, and other working groups or taskforces
- b. Annually update the Regional Economic Strategy
- c. Develop and maintain tracking tools, performance measure data and other products to facilitate strategy implementation
- d. Coordinate events and programs, as appropriate, to aid in implementation of the Regional Economic Strategy
- e. Prepare budget and work program
- f. Review and evaluate employee performance
- g. Develop, apply for, and monitor grants and contracts in support of the Regional Economic Strategy

In FY2023, staff facilitated six Economic Development District Board meetings (July 2022, October 2022, December 2022, March 2023 and June 2023).

At the July 2022 meeting, the EDD Board adopted its Fiscal Years 2022-2023 Supplemental Budget and Work Program. At the December 2022 meeting, the EDD Board developed its 2023 Economic Development Focus Areas. In January 2023, staff submitted the required annual update of the region's Comprehensive Economic Development Strategy (locally branded as the Regional Economic Strategy) to the U.S. Economic Development Administration.

In April 2023, the EDD was awarded a \$300,000 grant through the U.S. Economic Development Administration's Partnership Planning Program. These funds will be used to support the development and implementation of the Regional Economic

Strategy. The EDD recently completed a previous three-year planning grant on March 31, 2023.

Sub-Task 2. Regional Economic Strategy Implementation

The Regional Economic Strategy, adopted in December 2021, is the guiding document for key regional economic initiatives. The EDD Board will maintain a work plan of initiatives to implement the strategy, informed by ongoing evaluation. Economic development staff will work with regional partners to implement these initiatives, including:

- a. Identify emerging industry opportunities, subsectors, or cross-cluster opportunities
- b. Identify challenges and opportunities faced by the region's economy
- c. Perform and coordinate qualitative and quantitative analysis to help detail the region's strengths, weaknesses, opportunities and threats and develop targeted strategies to improve the region's competitive position
- d. Develop, run and collaborate on events that bring together economic development interests in the region and highlight regional priorities

In September 2022, staff hosted a workshop for local jurisdictions on developing an Economic Development element as part of their upcoming comprehensive plan updates. The session covered recent data trends, economic policies in VISION 2050, and useful data sources to inform the planning process. This session was part of the Passport to 2044: Comprehensive Plan Workshop series. Staff also provided presentations to local jurisdictions and planning commissions on resources and data available to help with their planning updates.

In May 2023, PSRC hosted the America's Competitiveness Exchange (ACE) program in the Greater Seattle region in partnership with the Washington State Department of Commerce. PSRC worked with representatives from the Organization of American States and the U.S. Economic Development Administration to secure the program in the region. Nearly 60 members of the visiting ACE delegation, representing more than 20 countries, participated in the week-long program that included more than 30 locations. The program was designed to explore economic development models, share experiences and knowledge, and build networks among the local and visiting stakeholders to enhance economic competitiveness in the Americas.

PSRC is continuing work to develop an update to the Regional Industrial Lands Analysis, last performed in 2015. This update will focus on updating the regional industrial land inventory, evaluating supply and demand and documenting recent trends on industrial lands. The update is expected to be completed in 2024.

Sub-Task 3. E.D.A. CARES Act Grant

Utilize U.S. Economic Development Administration CARES Act funding to support disaster recovery and resiliency coordination, including efforts targeting highly impacted regional industries.

In June 2022, PSRC developed a final report and a set of occupational profiles as part of a Workforce Recovery Planning Project. Leveraging this work, the agency continued to spread the word about growing employment opportunities in the key sectors that were identified. Communication pieces were developed to highlight opportunities in the Construction, Manufacturing, Information, and Healthcare industries.

In August 2022, PSRC released the Arts & Culture Economic Recovery Strategy to support recovery and resiliency for the region's arts and culture sector, which was highly impacted by the COVID-19 pandemic. The strategy was developed under the guidance of an advisory group of representatives from across the region and informed by interviews, secondary workforce data analysis, a cultural workforce survey and focus groups, and online research of national and global strategies. This strategy will act as a guiding document for regional partners to align efforts in support of organizations and workers in the arts and culture industry.

All reports and obligations for the CARES Act grant award were fulfilled and the grant was successfully closed out with the U.S. Economic Development Administration in November 2022.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. Annual Economic Development Work Plan Developed and Adopted (July 2022)
2. EDA Planning Grant Secured (April 2023)

Mandates

This work element provides for program development, administration and management of regional economic development planning activities as required by:

1. **EDD/PSRC Memorandum of Agreement** dated June 27, 2002.
2. Authority for the CPSEDD creation is by a **Joint Exercise of Powers Agreement** between the counties of King, Kitsap, Pierce and Snohomish dated May 5, 1971 and amended November 13, 2003.
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 seq.*) 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).

Policy Direction and Interagency Staff Involvement

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

Summary of Revenues and Expenditures

Summary Revenues & Expenditures	
Revenues:	
EDA Grant	\$200,000
EDD Dues	\$290,000
EDA CARES	\$326,000
EDD Dues Carryover	\$2,000
Total	\$ 817,000

Expenditures:	
Scheduled Completion	100%
Actual Completion	95%
Budget Expended	95%

Budget Comparison:	
May 2023 Amended	
Supplemental FY 22-23	\$ 817,000
July 2022 Amended	
Supplemental FY 22-23	\$ 820,000

FTE Staffing Comparison:	
May 2023 Amended	
Supplemental FY 22-23	1.43
July 2022 Amended	
Supplemental FY 22-23	1.38

Summary of Consultants within Economic Development District

Sub-Task	Description of Work	Amount	Start Date	End Date
	Carryover – CARES	\$ 240,028		
	Total Funded Contracts	\$ 240,028		
	Total Unfunded Contracts	\$ -		
	Total Consultant Costs	\$ 240,028		

Data (Task 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.

Sub-Tasks

Sub-Task 1. Data Administration

Manage and administer the Data department work program, including development, schedule, budget, progress and evaluation reports and related documentation. Assure compliance with rules and regulations of funding agencies and PSRC. Administration also includes staff training and education to support effective implementation of the Data work program.

Administration of the Data department is ongoing. Over the past fiscal year, the management team for the Data department has ensured that project timelines have been met for our major deliverables as described below.

Sub-Task 2. Data/GIS/Model Development and Maintenance

Data and Visualization. PSRC produces and serves as a clearinghouse for an array of regional demographic, housing, land use, economic, transportation, and forecast datasets that form the core data infrastructure supporting the agency's forecasting/modeling efforts and regional planning analyses, as well as local planning by PSRC member agencies. Maintenance and regular updates to these datasets are among the mandated MPO functions that constitute this work sub-task:

- Demographic: Decennial Census, American Community Survey
- Housing: residential building permit estimates, rental data and home sales
- Land Use: parcel/assessor data, future land use dataset
- Economic: employment & wage estimates as well as unemployment data by sector and race/ethnicity
- Transportation: Census Transportation Planning Package (CTPP), household travel survey data, park and ride data, parking inventory data, bicycle & pedestrian counts, truck counts
- Forecast: regional macroeconomic forecast, small area land use projections (Land Use Vision)

The Data and Visualization subtask continues the effort to grow staff capacity and expertise in the area of data visualization, including web-mapping and other interactive web-based data tools, visual analytics for modeling systems, and common

programming languages (e.g. Python, JavaScript, R) used for data visualization applications.

During FY2023, staff published regular updates to a number of datasets, including Census/ACS, residential building permits, park and ride utilization, and regional employment.

Staff continued to build in-house data tool developments to aid in the analysis and visualization of data focused on advancing racial equity. In FY2023, these tools focused on the data visualization aspects of data to highlight racial disparities by a range of topics from educational attainment, health care access, vehicle availability and others.

Staff furthered development in Python and R scripting skills, resources that have allowed staff to better communicate with our member agencies and have worked to increase transparency in the agency's technical analysis. Staff generated several new presentations for the Regional Staff Committee, Transportation Policy Board and Growth Management Policy Board using these new technologies.

GIS. This subtask addresses ongoing maintenance and upkeep of PSRC's geographic information systems, including its associated repositories of geospatial data and analytic tools in a central enterprise geo-database.

In FY2023, staff launched the PSRC Data Portal, an ESRI based technology to share spatial data with member agencies and the public via the PSRC website. The Data Portal is built on a combination of ArcOnline resources and the agency's centralized geodatabase. The Portal tool ensures that the same spatial analysis tools that are available for internal analysis at PSRC are also available externally. Through FY2023, all data sources that were traditionally housed on PSRC's website were added to the Portal.

Modeling. PSRC's suite of forecasting models are integral to the agency's planning efforts, supporting analysis of future year land use and travel conditions, whether being used to produce forecast products or to inform policy analysis and plan development. Currently, the agency maintains the following primary models:

- A macroeconomic model of the four-county region
- The UrbanSim land use modeling suite
- A four-step travel demand model known as 4K
- An activity-based travel model known as SoundCast

While the models have seen significant advances in their capabilities, ongoing refinement and improvement remains an agency priority. In FY2022-2023, this work will center on continued improvement to support the Regional Transportation Plan

update. The focus of travel model updates will continue to be the SoundCast activity-based travel model. These updates may include but are not limited to:

- Transit modeling
- Updated Base Year
- Shared Mobility and Technology enhancements
- Work from home
- Sensitivity Analysis around observed COVID-19 impacts on travel behavior

The UrbanSim land use forecasting tools are currently in operation and have been used for allocating subarea growth for VISION 2050. In FY2022-2023, PSRC staff will continue updating key model for migration to the UrbanSim 2.0 model platform. This migration is needed for a variety of reasons including the fact that the UrbanSim code currently in use at PSRC is no longer commercially supported. This update will also enable faster run times, increased transparency and enhanced collaboration with other users around the country.

The Regional Transportation Plan 2030 Climate Analysis was the major work item for the modeling team in FY2023. The team spent the first half of the fiscal year running the “what-if” scenarios for the Climate Analysis. These “what-if” scenarios looked at various topics such as increased work from home, improved access to transit, impacts of roadways projects on vehicle emissions and response to various levels of a Road Usage Charge. Data and Planning staff worked together to ensure that the data outputs and visualizations were ready for discussions by the PSRC boards in the Fall and Winter of FY2023.

Modeling staff also continued work in FY2023 on incorporating race into our modeling systems and getting the models ready for re-estimation from travel behavior differences observed in the latest Household Travel Survey that occurred in the spring of FY2023.

Sub-Task 3. Internal Technical Support

This sub-task includes preparation and evaluation of data and analytical products to support internal PSRC planning efforts as opposed to external consumers such as member jurisdictions. Regional growth management, transportation and economic development planning depends on demographic, land use, employment and transportation data and forecasts on an ongoing basis for policy development and alternatives evaluation.

Data, analysis and forecasting/modeling support for the Regional Transportation Plan fall under this sub-task. The Regional Transportation Plan related analysis will include the technical analysis for the Regional Transportation Plan environmental analysis and board decision making. This analysis will include various sensitivity tests that are enabled with the model enhancements listed above.

This sub-task also includes ongoing support for the PSRC Performance Trends program. The Performance Trends program integrates planning and data activities and draw resources from all PSRC program areas. The Data team will continue to develop and analyze data to support this program, as well as participate on project teams with other agency staff to develop findings, assess policy implications, and develop Performance Trends products.

Data, analytic, and modeling support continued for an array of PSRC planning initiatives during FY2023 with a focus on the Climate analysis for the Regional Transportation Plan update as well as continued data development and support for our Racial Equity work program. Data and trend analysis continued to support staff presentations to PSRC boards, committees, and external audiences, as well as support the Performance Trends program.

In FY2023, Planning, Data, and Communications staff continued to draft a series of different Puget Sound Trends articles covering transportation and demographic trends that were rebranded as Equity Focused Trends. These Trends covered housing supply and demand, travel behavior differences for women, housing disparities facing African American households in the region, mental health challenges on the LGBTQIA community and travel behavior differences for the Hispanic and Latinx community.

Sub-Task 4. External Technical Support

This sub-task includes preparation and dissemination of data, analytical and modeling products and services to support PSRC members, per PSRC's MPO mandates and Interlocal Agreement. PSRC's member agencies, including counties, cities, tribes, ports, transit agencies and WSDOT, rely on PSRC for regional data collection, estimation, forecasting, analysis and modeling support on an ongoing basis. This sub-task also involves outreach and data/modeling coordination efforts through the Land Use Technical Advisory Committee (LUTAC), and Model Users Group (MUG), as well as general support for the agency's Boards and other Committees as needed.

Examples of technical support tasks include responding to data and modeling requests by members, PSRC support for regional data coordination efforts, and online publication of data and analysis and other technical resources. In addition to routine products and services, members may occasionally request assistance with large labor-intensive projects that may involve additional revenues provided by the member agency.

Data, analytic, and modeling support was provided to PSRC member agencies and other external entities on an ongoing basis throughout FY2023. Support activities included publishing standard data resources on the agency website related to employment and permit activity, responding to requests for routine and custom data and technical support, providing land use and travel modeling support and assistance to PSRC member agencies, and supporting regional data and modeling coordination efforts through the Land Use Technical Advisory Committee (LUTAC)

and Model Users Group (MUG). In FY2023, external requests related to agency-led comprehensive planning efforts picked up in intensity and will continue into FY2024.

Sub-Task 5. Data Management System Improvements

During FY2017, the Data Department undertook a consultant project to have its data management practices and related IT systems evaluated. The project goal was to identify targeted improvements that could be implemented to: a) improve basic data organization and management, b) support and promote more efficient work flows and data processes, and c) facilitate easy and intuitive data access and dissemination, both internally within the agency and externally to the public.

This task represents the continued implementation phase of this initiative effort, and may include (but is not limited to) the following potential improvement measures: 1) further design and implementation of a central SQL database for both tabular and spatial data, 2) migration of data and databases to the new SQL platform, 3) development of data catalogs to facilitate data search, access, and dissemination, 4) provide in-house staff training on new standards, systems, and practices.

In FY2023, staff continued the population of a central SQL database for use by staff. Census, housing, Office of Financial Management data, household survey data and all the agency-specific spatial datasets are now housed into the central SQL database and work in FY2023 focused on building tools to more easily access and visualize these data sources.

Sub-Task 6. Continuous Household Travel Survey

In FY2014-2015, PSRC initiated a program of continuous household travel survey data collection. The goal is to conduct the survey annually or biannually as budget allows. Historically, PSRC collected household travel survey data every 7-8 years to understand trends in travel behavior and to support modeling, but this continuous approach offers several advantages. One advantage to more continuous collection is that rapidly changing travel trends such as technological shifts can be incorporated into planning and modeling. This approach also allows for better monitoring of transportation changes. Finally, the more frequent surveying approach will reduce initial survey startup efforts since each survey design and analysis phase will occur more often and with a smaller time gap since last survey.

Data produced by the travel survey is used by PSRC and many member agencies to develop models that predict household travel behavior. In addition, the surveys have been used to build household location models used in land use analysis. The continuous survey approach will also provide information for performance measures such as mode choices in regional centers and for before-after studies of infrastructure improvements.

For FY2022-2023, a fourth wave of the survey supported by a budget of \$500,000 for consultant services is planned for implementation with the budget planned for use towards survey design by consultants, administering the survey to a sample of regional

residents, and completion of final survey deliverables by consultants in winter 2022/2023, for survey work targeted to begin in spring 2023. This survey will be unique in that it will occur after the impacts of the COVID-19 pandemic have been known for a few years and will provide a snapshot of how travel behavioral has changed as a result compared to the 2019 and 2017 waves of the survey and well as how recovery in travel behavior has occurred relative to the Spring 2021 survey.

Consultant costs include:

- \$500,000 to conduct a fourth wave of PSRC's continuous household travel survey program in spring 2023. Due to budget impacts of COVID-19, it is unknown if other member jurisdictions will be purchasing add-on samples for the 2023 survey.

The latest wave of the continuous household travel survey fielded in the spring of FY2023 was fielded with two additional communities (City of Seattle and City of Bellevue) joining the survey. The survey was fielded in the Spring FY2023 and the data, which will be the first post-COVID travel behavior datasets available for regional analysis, will be analyzed beginning in early FY2024. The latest survey included over 1/3 of the responses from a smartphone application for more detailed analysis and had a concerted focus to increase responses from people of color and lower incomes.

Sub-Task 7. Regional Macroeconomic Forecast

A consultant contract project could be initiated during FY2023 to update the Regional Macroeconomic Forecast for use in future planning efforts and Comprehensive Plan Updates by member jurisdictions. An updated final forecast would be published in FY2023 and would include analysis of possible long-term impacts of COVID-19 on long term population and employment growth forecasts for the region.

Direct costs include:

- \$75,000 planned for the full execution of an updated 2050 Macroeconomic forecast.

This task is necessary for model updates for use in the next planned Regional Transportation Plan update. This task is anticipated for FY2024 and will correspond with the other base-year updates that will occur in FY2023 and FY2024 for use in the next Regional Transportation Plan.

Sub-Task 8. AMPORF/ActivitySim

PSRC is continuing collaboration with several agencies on state-of-the-practice techniques to improve run time, quality, and usefulness of travel forecasting products. That collaboration began in FY2014-2015 through a contract with the Association of Metropolitan Planning Organization Research Foundation (AMPORF) and that work is planned to continue through FY2022-2023. This work is leading to major improvements that will make their way into PSRC's current activity-based model in subsequent budget

periods. These improvements include optimized code, faster run time and improved code readability and ease of use.

Direct costs include:

- \$70,000 for continued collaboration with the AMPORF consortium to support development of future versions of the regional Activity Based Model.

In the AMPORF project, progress on the new contract scope through the end of the fiscal year was satisfactory. PSRC contributed \$35,000 to the consultant costs per the terms of the interagency agreement. Further versions of the model have been developed and are in current testing. PSRC continues to support this project in our budget and work program and is part of a bi-weekly project management team that helps direct the focus of this long-term research effort.

Sub-Task 9. Regional Parking Inventory

The Parking Inventory will occur in 2022-2023. The inventory will be a data collection effort of accessible off-street parking in the defined study areas: Seattle, Bellevue, Bremerton, Everett, and Tacoma central business districts, the Bainbridge, Kingston, and Southworth ferry terminals, and the University District. The primary data attributes that will be collected are parking capacity, occupancy, rate, and parking type.

The data collected from the inventory will help support the development of both the land use and travel demand forecast models. In addition, will be a resource for local planners working with parking policies and parking supply management.

Direct costs include:

- \$20,000 for temporary intern personnel to support the Regional Parking Inventory.

Intern staff updated the parking inventory around major employment centers, transit stations and ferry terminals in FY2022. The data collection included a count of spaces, hourly and daily costs, and various amenities available such as bike storage and electric-vehicle charging. In FY2023 the results of the parking inventory were analyzed, and parking trends data was shared with transportation committee staff. The data was also included in the agency's data portal and is ready for use in the latest update for the region's modeling base year that will occur in FY2024.

Sub-Task 10. Freight Data

In the fall of 2020, freight origin-destination data for both heavy and medium trucks was purchased to enhance the calibration of the SoundCast travel demand model as well as provide observed freight data for technical analysis in the Regional Transportation Plan. For FY2022-2023, updated freight data would be purchased in the spring of 2023 for use in the updated base year of the SoundCast model system and to correspond to updated information post COVID-19 from the Household Travel Survey.

The data collected will help support the development the travel demand forecast models and will be a resource for local planners working on freight delivery issues in their comprehensive planning efforts.

Direct costs include:

- \$50,000 for the purchase of freight data.

This task is on-going and is included to support the development of freight-related travel impacts and changes. A portion of these funds were used as part of a model support contract in FY2023 to further enhance the modeling capabilities related to freight transportation. The improvements undertaken in FY2023 included updated estimates of freight trip generation rates as well as the use of freight o-d data purchased from an outside vendor to better understand freight origins and destinations in the modeling system.

Sub-Task 11. COVID-19 Impact Data

COVID-19 has impacted tax revenue, housing markets, travel behavior and shopping habits. It is still too early to know the long-term impacts of these changes, but data is beginning to emerge. For FY2022-2023, PSRC would look to purchase data that helps us further explain and understand the impacts of COVID-19 on long term forecasts. Data could include traffic counts, rental and housing data, tax revenue and retail behavior.

The data collected will help support the development of travel demand forecast models for future modeling and analysis and will be a resource for local planners working on their comprehensive planning efforts.

Direct costs include:

- \$50,000 for the purchase of COVID-19 related data.

This task is on-going and is included to support the development of travel behavior changes as a result of the COVID-19 pandemic. A portion of these funds were used as part of a model support contract in FY2023 to further enhance the modeling capabilities related to travel behavior changes related to work from home as part of the pandemic. The improvements undertaken in FY2023 included updated work from home modeling tools and validation for use with the latest set of post-covid travel behavior data that will be available in early FY2024. The work from home model has been implemented and will be re-estimated with the latest work from home data in early FY2024.

Sub-Task 12. Equity Data

Data to support the agency Equity Work Program, including but not limited to the Equity Dashboard, will require access to data sources that have not traditionally been utilized by MPO's. This sub-task will enable the agency to pursue data sources that help fill in the gaps in our traditional data products to enhance the understanding of how our plans and policies impact and benefit people across the region.

The data collected will help support the development of travel demand forecast models for future modeling and analysis related to racial equity and will be a resource for local planners working on their comprehensive planning efforts.

Direct costs include:

- \$50,000 for the purchase of Equity related data.

This task is on-going and is included to support the development of equity-related data for the agency's racial equity work. A portion of these funds are expected to help support model development in the areas related to race in FY2024.

Sub-Task 13. Industrial Lands Data

In FY2022-2023, PSRC's Growth Management Planning team will be undertaking a project to update the regional industrial lands inventory. This sub-task will fund the purchase of additional data that may be required to further the analysis. Data could include land supply and costs as well as any sector specific data that may enhance the understanding of industrial land use in the region.

The data collected will help support the development of an updated regional industrial lands inventory and will be a resource for local planners working on their comprehensive planning efforts.

Direct costs include:

- \$50,000 for the purchase of Industrial Lands related data.

This task included the purchase of Co-Star data to better understand the availability and costs of industrial land across the region for use in the industrial lands update project that kicked off in early FY2023. The data included net absorption rates, vacancy rates and costs per acre for industrial lands across the entire four-county region.

Sub-Task 14. Geospatial and Web Mapping Consultant Support

PSRC's Data Management and Visualization efforts have included a desire to increase the web-presence of PSRC data products for use by our member jurisdictions. Now that the internal storage and data architecture has progressed, in FY2022-2023 PSRC can move forward with the GIS Web Portal and Visualization project. This project includes representation across the agency and this sub-task provides resources for technical support in the use of the software tools used in the project.

Direct costs include:

- \$20,000 for additional consultant support for GIS online data storage and visualization.

This task launched at the end of FY2022 and concluded in FY2023. The consultant team worked with staff and developed a set of recommendations for further enhancing the agency's use of cloud-based resources for GIS analysis. These recommendations included the continued migration to storing GIS layers as spatial services via ArcOnline and an in-house version of Arc-Enterprise for enhanced internal analysis. A short-term plan was also developed for the migration of the agency to ArcPro which will occur with further support in FY2024.

Sub-Task 15. Transit Model Tools

Updates to PSRC modeling capabilities that improve functionality for transit and transit-related modeling will be funded through a grant from the Federal Transit Administration (FTA) known as the FTA 5307 program. Portions of the grant will be spent pursuing continued transit modeling updates. The grant will also be used to enhance ferry modeling capabilities for incorporation into future ferry planning efforts across the region. The results of this work may be useful to the region's ferry operators for their long- and short-range facility, service, and operations planning. Refinements to this work program will be coordinated with transportation operators through the Transportation Operators Committee (TOC).

In FY2023, Data staff worked to provide relevant data support to our transit partners, including providing population, employment and demographic forecasts for a variety of transit-related planning processes. Staff also worked with the Transportation Operators Committee to share performance measures to support the Climate Analysis for the Regional Transportation Plan that occurred in the Fall and Winter of FY2023.

In FY2023, modeling staff began the assembly of the latest set of transit networks that reflect the most recent high-capacity transit expansion and began the early work to create updated networks for the next Regional Transportation Plan. Staff also began working on new tools to test the connectivity of the non-motorized network access to the region's transit system.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. Regional Transportation Plan Analysis and Modeling (*Winter 2022*)
2. Updated Regional Economic Forecast (*Spring 2023*)
3. Wave four of the Regional Household Travel Survey (*collections begin Spring 2023*)
4. Equity dashboard (*Winter 2021*)
5. Updated Puget Sound Trends (*Ongoing*)

6. Phase 2 of UrbanSim 2.0 conversion (*Spring 2022*)

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 the Regional Transportation Plan 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. **Fixing America's Surface Transportation Act (FAST)** [23 CFR Part 450 Subpart C (FHWA) and 49 CFR Part 613, Subpart A (FTA)], which requires a metropolitan planning process that includes the development of a transportation plan and an integrated multimodal transportation system, including a description of performance measures and targets, as well as the development of a transportation improvement program (TIP).
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.

Policy Direction and Interagency Staff Involvement

Policy direction is received from the Executive Board. This work element will also have regular ongoing interactions with the Regional Staff Committee (RSC), Land Use Technical Advisory Committee (LUTAC), and Model Users Group (MUG).

Summary of Revenues and Expenditures

Summary Revenues & Expenditures	
Revenues:	
FHWA	\$2,223,000
FHWA Local Match	\$347,000
FHWA Carryover	\$1,450,000
FHWA Carryover Local Match	\$226,000
FTA 5303	\$1,875,000
FTA Local Match	\$293,000
FTA 5303 Carryover	\$297,000
FTA 5303 Carryover Match	\$46,000

Expenditures:	
Scheduled Completion	100%
Actual Completion	87%
Budget Expended	87%

STBGP	\$1,000,000
STBGP Local Match	\$156,000
FTA 5307	\$1,030,000
FTA 5307 Local Match	\$258,000
FTA 5307 Carryover	\$360,000
FTA 5307 Carryover Match	\$90,000
Seattle HH Survey	\$270,000
Bellevue HH Survey	\$100,000
UW Partnership	\$62,000
Carryover Local	\$262,000
Local	\$0,000
Total	\$ 10,346,000

Budget Comparison:	
May 2023 Amended	
Supplemental FY 22-23	\$ 10,346,000
July 2022 Amended	
Supplemental FY 22-23	\$ 10,322,000

FTE Staffing Comparison:	
May 2023 Amended	
Supplemental FY 22-23	19.32
July 2022 Amended	
Supplemental FY 22-23	19.23

Summary of Consultants within Data

Sub-Task	Description of Work	Amount	Start Date	End Date
	Household Travel Survey	\$ 500,000		
	Household Travel Survey - City of Seattle	\$ 270,000		
	Household Travel Survey - City of Bellevue	\$ 100,000		
	ActivitySim	\$ 70,000		
	ESRI GIS Consulting Support	\$ 29,000		
	Carryover - Household Travel Survey	\$ 137,785		
	Travel Model Implementation and Technical Support	\$ 100,000		
	Total Funded Contracts	\$ 1,206,785		
Sub-Task	Description of Work	Amount	Start Date	End Date
	Total Unfunded Contracts	\$ -		
	Total Consultant Costs	\$ 1,206,785		

Council Support (Task 500)

Objective

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

Sub-Tasks

1. Provide assistance to the General Assembly.

The General Assembly met on May 30, 2023 at the Embassy Suites by Hilton Seattle Downtown Pioneer Square. At the meeting, the Assembly adopted the FY2024-2025 Biennial Budget and Work Program. The Assembly unanimously elected City of Poulsbo Mayor Becky Erickson as President and Snohomish County Executive Dave Somers as Vice President.

City of Seattle Mayor Bruce Harrell welcomed the local elected leaders to Seattle and thanked all for efforts to cooperate regionally on transportation, planning, housing and climate change.

Outgoing PSRC President and King County Councilmember Claudia Balducci marked the end of her term as PSRC president by highlighting PSRC achievements over the last year, including receiving a Safe Streets and Roads for All Grant from the U.S. Department of Transportation to create a Regional Safety Plan, providing guidance on regional housing policy through leading-edge analysis of state legislative proposals and continuing development of a Regional Equity Strategy to work toward eliminating structural and institutional racism.

The gathered elected officials also listened to an inspiring multimedia presentation by equitable and sustainable city advocate Gil Penalosa. Mr. Penalosa is the founder and chair of the nonprofit organization 8 80 Cities, as well as the first Ambassador of World Urban Parks. 8 80 Cities is guided by the simple but powerful idea that if everything we do in our cities is great for an 8-year-old and an 80-year-old, then it will be better for all people.

Staff planned the event and helped with tasks, including preparing materials, securing a quorum, registration, name tags, directing members, taking notes and serving as parliamentarian.

2. Provide assistance to the Executive Board.

The Executive Board met in July, September, October and December of 2022; and January, February, March, April and June of 2023. Staff helped secure a quorum for

the meetings, prepared and distributed meeting materials, attended all meetings, took notes and prepared meeting minutes, answered questions and served as parliamentarian. Meetings were broadcast live and summaries of these meetings are available on PSRC's website at www.psrc.org.

3. Provide assistance to the Operations Committee.

The Operations Committee met nine times during the fiscal year. The committee's meetings were held prior to each Executive Board meeting to discuss and vote on action items to recommend to the Executive Board. Staff ensured that contracts for authorization were on the agenda as needed, agency vouchers were submitted for approval, and committee members were provided a status update on the budget, contracts, grants and pending grants. The committee has been closely monitoring the work, contracts and expenses associated with the office relocation. Staff attended all meetings, took notes, prepared agenda materials, secured a quorum, updated the committee's web page and followed up on member requests.

4. Provide support for Executive Committee meetings.

The Executive Committee met in September, October and December of 2022; and January, March, April and June of 2023.

5. Provide assistance to the Economic Development District Board.

The Economic Development District Board met in July, October and December of 2022, as well as March and June of 2023. Staff helped secure a quorum for the meetings, prepared and distributed meeting materials, attended all meetings, took notes and prepared minutes, answered questions and served as meeting parliamentarian. Meetings were broadcast live, and summaries of these meetings are available on the PSRC website at www.psrc.org.

6. Establish working relationships with member organizations' elected officials and staff and participate in countywide planning and decision processes.

PSRC staff maintained a strong working relationship with countywide planning councils and staff committees, regularly participating in monthly meetings and continued a pattern of building individual relationships with the region's leaders.

7. Conduct a regional workshop for newly elected officials.

This workshop is conducted every other year. The last workshop was conducted in FY2022 (January 2022) and the next workshop is planned to occur in FY2024, around January 2024.

8. Conduct legislative briefings and develop legislative positions.

PSRC staff continue to brief and provide data and background information for state and federal law makers. PSRC's Executive Board approved a state legislative agenda for the 2023 state legislative session following input from all PSRC's policy boards.

PSRC is developing a state legislative agenda for the 2024 state legislative session.

9. Participate in the National Association of Regional Councils (NARC).

PSRC staff participated in NARC's Executive Directors Conference in October 2022, NARC's Conference of Regions in January 2023, and NARC's Annual Conference in June 2023.

10. Implement an integrated ongoing program to evaluate regional trends and success in effecting the policy objectives, projects and programs adopted in VISION 2050, the Regional Transportation Plan and the Regional Economic Strategy.

In FY2022, staff throughout the agency published Puget Sound Trends publications and data-focused articles highlighting regional data trends on population, transportation, housing and the economy. Articles were used to highlight equity and heritage data, such as Black History Month. Staff presented regional trend data to PSRC's boards and communities, tracking impacts of COVID-19 on transit ridership, highway volumes, employment and related topics. As part of developing the new Regional Transportation Plan, staff presented findings on data collection and research on the state of the region's transportation system to the Transportation Policy Board and the Executive Board. For the preparation and implementation of the Regional Housing Strategy, staff collected and reported on regional housing trends.

As part of implementing the new Regional Transportation Plan, PSRC submitted a successful application to the U.S. Department of Transportation's Safe Streets and Roads for All (SS4A) Grant Program. The nearly \$4.9 million grant will support development of a Regional Safety Plan and local safety plans for Pierce County and the cities of Burien, Everett, Kent, Redmond and Tukwila. The new funding provided through the Bipartisan Infrastructure Law will help accelerate the statewide goal of

reducing roadway fatalities to zero by 2030. Work will include extensive public outreach with particular emphasis on safety and underserved populations.

11. Continued outreach efforts to member jurisdictions and other groups.

PSRC staff continues outreach efforts to meet regularly with all member jurisdictions and other groups regarding the programs and planning activities of PSRC.

12. Organize with PSRC leadership and associated staff the approach to PSRC's Federal Planning Certification Review process, including preparing the response submittal and organizing the site visit. Coordinate PSRC's responses and ensure timely follow up if there are any actions determined by the federal review team. Document all follow-up action items for the next review.

In July 2022 staff met with partners from FHWA, FTA and WSDOT to discuss PSRC's 2022 Federal Planning Certification Review process. A draft report was provided to PSRC for review in September, and the final report concluded in October 2022. PSRC successfully received certification with zero corrective actions, nine recommendations and seven commendations in various topic areas.

13. Provide reports to the Executive Board related to conferences and other major events where Executive Board members participate.

PSRC staff report out at every Executive Board meeting about meetings and events with our members and other groups that staff attend.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. 2022/2023 General Assembly Meetings (Spring 2022, 2023)
2. Regional workshop for newly elected officials (January 2022)

Mandates

This work element supports numerous PSRC 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 is also mandated by numerous federal and state requirements for public information and involvement.

2. **Fixing America's Surface Transportation Act (FAST Act)**, which requires that a continuing, cooperative and comprehensive planning process be maintained that results in plans and programs for an integrated intermodal transportation system.

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.

Summary of Revenues and Expenditures

Summary Revenues & Expenditures	
Revenues:	
FHWA	\$754,000
FHWA Local Match	\$118,000
FHWA Carryover	\$603,000
FHWA Carryover Local Match	\$94,000
Carryover Local	\$416,000
Space Sector Support	\$5,000
Local	\$0,000
Total	\$ 1,990,000

Expenditures:	
Scheduled Completion	100%
Actual Completion	63%
Budget Expended	63%

Budget Comparison:	
May 2023 Amended	
Supplemental FY 22-23	\$ 1,990,000
July 2022 Amended	
Supplemental FY 22-23	\$ 2,046,000

FTE Staffing Comparison:	
May 2023 Amended	
Supplemental FY 22-23	2.62
July 2022 Amended	
Supplemental FY 22-23	3.32

Summary of Consultants within Council Support

Sub-Task	Description of Work	Amount	Start Date	End Date
	Strategic Initiatives	\$ 288,000		
	Total Funded Contracts	\$ 288,000		
	Total Unfunded Contracts	\$ -		
	Total Consultant Costs	\$ 288,000		

Communications (Task 600)

Objective

To develop effective visual, written and electronic communications materials for 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, members of the public, and other interests throughout the region in Puget Sound Regional Council activities.

Sub-Tasks

1. Develop and apply Puget Sound Regional Council publication and accessibility standards; assist staff in editing documents and in planning presentations.

Communications staff writes, edits and designs PSRC's publications and presentations and checks them for accessibility before posting them to the website. PSRC produced more than 24 reports, plus additional plans and fact sheets during the fiscal year, including the Regional Housing Strategy Monitoring Report, Housing Incentives and Tools Survey, Racial Equity Impact Assessment, nine Puget Sound Trends and half a dozen guidance documents that help jurisdictions incorporate VISION 2050 elements in their comprehensive plans. Staff published 164 blog posts, sent 17 emails from the Executive Director highlighting current PSRC activities and data, and produced a total of 35 At Work meeting summaries describing important highlights from PSRC board meetings. Communications staff also assisted the Executive Director and other staff in developing effective presentations for speaking engagements and PSRC board and committee meetings. Communications staff wrote and designed the agency's yearly annual report published in May 2022.

2. Prepare and carry out the agency's public participation plan providing for public involvement and education as appropriate; coordinate agency's MPO and RTPPO requirements for public involvement. Continuously evaluate the effectiveness of public involvement and outreach strategies and make changes that reflect ongoing analysis of effectiveness. Actively seek public participation on appropriate PSRC committees and task forces. Assist staff in outreach efforts.

Communications staff worked with the Equity Advisory Committee to develop a new Public Participation Plan, bring that plan to the various boards and committees for further improvement and then oversaw a public comment period on the plan. The new Public Participation Plan was adopted in June 2023. Communications staff continue to help support the agency's public involvement activities as part of each planning process. Staff continued successful use of the website to highlight key projects and planning initiatives at PSRC and offering

opportunities for public involvement webinars and other events related to PSRC's work program. Staff used social media to engage people in the work of the agency, sharing blog posts, data and related news about the agency's activities on Facebook, Twitter, Instagram, Threads and LinkedIn.

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.

Communications staff prepared and distributed a regular electronic newsletter from the Executive Director, other electronic newsletters for specific departments, and a variety of reports. Graphics staff designed registration materials, agendas, signs, nametags and posters and visual presentations for events. Of particular note this year, the graphics team designed materials to support a 60-person delegation visit with stops in each of the 4 PSRC counties. Staff also helped to write, edit and design Puget Sound Trends reports and other data stories published on PSRC's website.

4. Maintain, develop and enhance PSRC's website and online engagement, including social media strategy.

Communications staff continued to maintain and enhance the website by adding new content on PSRC activities and refining content on website launched in August of 2022 to meet the future needs of the agency. Staff continued its successful social media strategy of sharing all blog posts, connecting with members, and advertising outreach opportunities.

5. Conduct the PSRC's VISION 2050 Awards Program. Continue to actively promote VISION 2050 awards in a variety of media as appropriate.

Seven projects, partnerships and programs from across the region were presented with VISION 2050 Awards, this included presentations both in person and online, news releases and social media announcements. The awards were featured in the program at PSRC's annual General Assembly.

6. Oversee maintenance of agency mailing lists of community, business, and special interest groups and distribute newsletters and other information materials to these groups as appropriate.

Communications staff continued to make improvements to the agency's contact database, continuously updating mailing lists and tracking interactions with PSRC members and interested parties. A new list of Racial Equity/Diversity, Equity, Inclusion staff was created to help ensure PSRC's racial equity tools are

made available to local governments and other organizations around the region.

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

All information about issues, projects and agency operations is shared widely with the public in mind. Staff regularly meets with elected leadership within the region, as well as civic organizations, business and labor leaders, and state policymakers on regional issues. PSRC communicates regularly with members of the Washinton State Legislature within the region on actions and issues that come before the Executive Board and policy boards. This year PSRC provided in depth data analysis on the impact of housing zoning proposals and created a mapping tool to visualize the reach of proposed Transit Oriented Development legislation. PSRC staff regularly engage with the region's federal delegation to be a resource for data and information and help get the word out about federal programs to member jurisdictions. The agency continues to cultivate and maintain relationships with traditional news media and new media, sharing information related to PSRC's mission and work program.

8. Assist internal staff communications as appropriate.

Staff meets regularly to discuss agency activities. The agency maintains an intranet that provides personnel and procedural information and other resources for staff. Work is underway to update the agency's intranet to better serve staff needs.

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.

Through agency publications, presentations and ongoing contact with member associations and the public, communications staff worked to maintain a high level of quality and consistent branding in all communication efforts. All publications and web material are proofread and edited for grammar and consistency. Staff maintains an active blog and social media presence.

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

Communication staff coordinated work with vendors as needed and managed tasks related to on-call services for communications and website hosting and technical support.

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

Communications staff wrote and distributed 14 news releases, notifying the media and membership about various opportunities to comment on or engage with PSRC's work.

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

Staff continued to cultivate relationships with the media, monitor media changes and coverage of topics pertinent the agency's work, maintain and update a media contact list, distribute new releases, and coordinate media interviews with PSRC staff and elected leadership. Through the agency's blog, staff communicates about PSRC's data, funding and planning activities in ways that are easy to understand for a non-technical audience. Staff extends the reach of the blog by posting links on Twitter, Facebook, Instagram, and LinkedIn and in the Executive Director's email newsletter. These strategies result in consistent coverage of PSRC's data and planning activities by a variety of media in the region. PSRC staff is regularly quoted as a regional resource on planning and data. These communications are core to the agency's state and federal mandates and a critical factor in establishing awareness of the agency and in carrying out public involvement on plans and programs.

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 underserved (minority and low-income) communities, engaging people with limited English proficiency, individuals with disabilities, and Tribes. Continuously evaluate the effectiveness of strategies and make changes, as needed, to the agency's plan.

Communications staff continues to implement the agency's public involvement activities. Staff communicates with FTA and FHWA to review PSRC's Public Participation Plan and to implement the agency's plan. Communications staff participates on the Title VI Team.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. Maintain and continuously improve agency website *(Ongoing)*
2. Write and post news updates on PSRC's website. *(Ongoing)*
3. Engage members and the public through digital outreach, including social media advertising and email marketing and electronic newsletters. *(Ongoing)*
4. Maintain, improve and implement the agency's Public Participation Plan *(Ongoing)*
5. Awards program *(Ongoing)*
6. Ongoing support for all of the initiatives identified in the agency's budget and work program including: the Regional Transportation Plan, Regional Economic Strategy, VISION 2050 implementation, and data and performance trends *(Ongoing)*

Mandates

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. **Fixing America's Surface Transportation Act (FAST Act)**, which requires that a continuing, cooperative and comprehensive planning process be maintained that results in plans and programs for an integrated intermodal transportation system.
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
 - 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), PSRC 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, Growth Management Policy Board, and Economic Development 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 [RCW 42.17.130]). PSRC's Public Records Officer may be reached via PSRC's website (<https://www.psrc.org/contact-center/information-center/public-records-request>), phone (206-464-7532) or email (amarkley@psrc.org). All public records requests are answered within five business days.

Policy Direction and Interagency Staff Involvement

Policy direction comes from the General Assembly and the Executive Board. Interagency staff involvement occurs as needed.

Summary of Revenues and Expenditures

Summary Revenues & Expenditures	
Revenues:	
FHWA	\$1,521,000
FHWA Local Match	\$237,000
FHWA Carryover	\$264,000
FHWA Carryover Match	\$41,000
Carryover Local	\$146,000
Local	\$126,000
Total	\$ 2,336,000

Expenditures:	
Scheduled Completion	100%
Actual Completion	73%
Budget Expended	73%

Budget Comparison:	
May 2023 Amended	
Supplemental FY 22-23	\$ 2,336,000
July 2022 Amended	
Supplemental FY 22-23	\$ 2,518,000

FTE Staffing Comparison:	
May 2023 Amended	
Supplemental FY 22-23	43.34
July 2022 Amended	
Supplemental FY 22-23	5.47

Summary of Consultants within Communications

Sub-Task	Description of Work	Amount	Start Date	End Date
	On-Call Communications and Outreach Support	\$ 168,000		
	Total Funded Contracts	\$ 168,000		
	Total Consultant Costs	\$ 168,000		

Administrative Services (Task 900)

Objective

To develop and maintain an effective and responsive administrative program for the Puget Sound 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.

Sub-Tasks

Sub-Task 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.

All the tasks listed above were addressed throughout the year.

Performance evaluations are formally scheduled twice a year: mid-year review occurs in January and the year-end evaluation occurs in July.

In October 2020, PSRC's Executive Board adopted a policy providing for compensation to members of the public participating in committees and focus groups. It adopted an amendment to that policy in June 2022 to expand compensation, based upon market practices and the extent of time and effort required, to include participation by community-based organizations. This policy resulted from recommendations by a racial equity taskforce working with PSRC staff to increase the level and extent of engagement in planning efforts by historically marginalized residents and to utilize the expertise of organizations already working on various issues.

PSRC staff worked to update internal administrative policies and procedures to ensure proper internal controls are in place.

Staff worked with PSRC's Operations Committee to develop a supplemental biennial work program and budget, which was ultimately approved by PSRC's General Assembly in May 2022.

Sub-Task 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, and overseeing 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, the agency's Employee Handbook and Affirmative Action Plan, and prepare and implement organizational and leadership continuity plan for PSRC.
- g. Coordinate Title VI reporting, including actions in response to FHWA and FTA's certification report.

Note: Consultant Costs of \$78,000 will be used for HR support, \$157,000 for Legal support, and \$146,000 for accounting services. \$16,000 of consultant services will also be needed for PSRC's continuity planning.

All the administrative, legal, financial management, Affirmative Action and Title VI tasks listed above were addressed during the fiscal year.

In November 2022 financial statements were completed for both PSRC and the Central Puget Sound Economic Development District (CPSEDD). In addition to financial statement reporting, staff provided monthly reports on budget-to-actual expenditures, contract progress, active grants, completed contracts, and project progress reports to accompany grant billings. Finance staff continue to meet quarterly with program staff to discuss program progress and to review the budget-vs-actual reports.

The state auditors began work in January 2023 for PSRC's annual audit, and in March 2023 PSRC received our tenth clean audit in a row from the SAO with no findings, management letters or exit items.

In addition, the Federal Transit Administration (FTA) administered their triennial review in May 2023. PSRC received a clean review with no deficiencies.

Throughout the year, finance staff attended multiple trainings sponsored by the Government Finance Officers Association (GFOA) and the FTA to help us stay up to date with changing governmental accounting standards.

In December, the completed draft supplemental biennial budget was released. From January through March 2023, the budget was reviewed by the CPSEDD, Growth Management Policy Board, Transportation Policy. PSRC's General Assembly approved the new biennial budget and work program in May 2023.

PSRC received another Distinguished Budget Presentation Award from the GFOA for the Supplemental Biennial Budget and Work Program for FY2022-2023.

As part of the Regional Equity Strategy, the agency continued to work on the Racial Equity Action Plan (REAP) to address racial equity in our work. REAP: Hiring and Retention was one of the equity themes that was identified so resources and tools can be developed to advance equity goals in hiring and retention. PSRC started using NEOGOV in March 2022 as a tool to help advance equity goals in the REAP hiring and retention work.

The agency submitted its annual Title VI report to WSDOT and provided Title VI training to all staff. Based on feedback from WSDOT, PSRC began collecting and reporting on demographic information from its webinar participants.

Sub-Task 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 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.

Most tasks are ongoing. Consultant costs of \$90,000 will go toward network services and maintenance and audio-visual systems support.

PSRC's IT team worked with consultants on designing and implementing new audio-visual equipment needed in PSRC's new office location to hold hybrid board, committee and staff meetings in seven new meeting spaces. In addition, technology and information systems have been maintained in PSRC's current offices and continue to work well despite much of the existing equipment being near the end of useful life. All staff equipment was reviewed to ensure that each staff member had the most cost-effective and efficient equipment to perform their work both in the office and remotely.

Sub-Task 4. Information Center

- a. Outreach and Public Service Activities
 - Answer reference questions about the agency and its products for members and the public
 - Make agency products accessible for public review
 - Support outreach activities and distribute agency products
 - Respond to Public Records Act requests
- b. Council and Staff Support
 - Support the work of staff by responding to requests for information and conducting research
 - Serve as a parliamentary resource
 - Assist with proofreading and editing agency products
- c. Technology Support
 - Assist with the agency's social media program and track web and social media statistics
 - Manage and maintain the agency's intranet
 - Maintain the agency website
 - 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 and agency products
 - Digitize older PSRC reports
- e. Planning and Implementation of Agency's Records Management Program
 - Follow state records retention schedules and disposition of obsolete records
 - Oversee removal of noncurrent records from active office storage
 - Transfer historically valuable records to the State Archives system
 - Support staff records management activities
 - Maintain records databases

The Information Center answered requests from PSRC members, the media, businesses, staff and the public throughout FY2023. All public records requests were fulfilled on time and documented per state requirements. Staff provided a public records training session for all agency employees in September 2022 and educated all new hires on the PRA as part of their onboarding process. During FY2023 Information Center staff attended multiple trainings provided by MRSC and the Washington Association of Public Records Officers to help us stay up to date on public records and OPMA requirements.

Information Center staff assisted with new website and data portal launch during summer 2022 and provided website analytics. Staff maintained the website and kept site improvements on schedule from November 2022 through February 2023 while the project manager was on leave. Staff also managed the agency's intranet and began planning for its update.

In FY2023, staff proofread and edited about 40 agency products, including the final version of the Regional Transportation Plan, PSRC's annual report and the Legacy of Structural Racism story map. Staff also supported PSRC's outreach efforts with blog posts on housing, transportation and Puget Sound Trends and provided accompanying social media and data visualizations.

In addition, Information Center staff continued to archive PSRC products for long-term preservation and access, digitize reports as needed, distribute agency reports and support PSRC's records management.

Sub-Task 5. Facilities

Routine maintenance and repairs as necessary.

PSRC's current lease expires in May 2024 and its Executive Board approved the execution of a new lease. Staff completed the new office design, assessed and ordered furniture, graphics/signage and audio-visual needs as part of preparation to move.

Sub-Task 6. Graphics

- a. Provide ongoing graphics support for Agency
 - Maintain agency's visual brand, including designing logo, letterhead, and templates for agendas and presentations
 - Design and produce agency reports and other publications
 - Develop and maintain digital library of photos for agency use
 - Design and order staff business cards, office name plates and update organization charts for agency
 - Develop plaques and awards for agency
 - Take photos of the region for agency staff
- b. Plan, implement, and maintain the agency website and social media presence
 - Support maintenance and plan improvements to the website
 - Maintain agency Flickr site
 - Provide support for maintaining accessibility of agency's electronic publications
 - Design charts, infographics and other visuals for agency's website, social media and email campaigns
- c. Provide support for agency meetings and events
 - Design and produce materials for meetings, including nametags, signs and handouts.

The Graphics team provided continuous support for the agency's publications, PowerPoint presentations, outreach efforts, video production and other graphical requirements. They played a crucial role in creating significant reports such as

PSRC's Annual Report, the Transit Integration Report, Regional Economic Strategy, Regional Transportation Policy, Regional Housing Strategy, transit-oriented development (TOD) guidance, Guidance on Planning for Stormwater Parks, Housing Incentives and Tools Survey Report, and Housing Innovations Program (HIP). Graphics also created a new logo for Industrial Lands Analysis Report.

Furthermore, Graphics also worked closely with outside designers on ACE by producing printing materials such as banners, name badges, agenda handouts and signages. The team also worked closely with agency staff on agency events such as Safety Summit and Summer Planning Academy (SPA).

To facilitate the search for images in presentations and other content, Graphics established an internal Flickr library of high-quality pictures. This library is easily accessible and searchable for agency staff.

Moreover, Graphics contributed to the development of the new website by providing icons, photos and color palettes to the web developer.

Sub-Task 7. Website Redesign and Update

PSRC maintains an active and extensive website that supports all areas of the agency's work program and public participation efforts. The website provides essential information about programs and plans to the public and resources to PSRC's membership. It also offers information on regional decision making through agendas, updates and livestreaming of board meetings. Recognizing the importance of the tool, PSRC seeks to continuously improve and enhance its website and related tools.

In 2021, PSRC will migrate its current website, which is built on the Drupal 7 content management system, to a new content management system. Migrating from Drupal 7 is required because this version of Drupal is reaching its "end of life" in November 2022 and will no longer be supported. As part of this migration, PSRC will review the functionality, design and features of the current website, and make improvements to meet the agency's evolving needs for outreach, data and public information.

Consultant costs include \$76,000 for website development.

PSRC carried out an RFP process for website redesign services, resulting in 42 that were shared with internal stakeholders, such as the proposed site architecture, data models, design mock-ups and wireframes.

The project manager shared progress updates and sought feedback from internal stakeholders at all levels of the agency through various avenues, including the internal staff newsletter, email updates, and presentations at agency-wide staff meetings and department meetings. This helped ensure that all aspects of the

website, from organization to design and functionality, met internal and external needs.

In addition to maintaining website functionality, Upanup helped PSRC develop or improve upon site management and engagement tools. For example, improved image and file management, website form tools that include conditional logic, a new text translation tool that supports over 100 languages, and an embedded accessibility checker at the text editing level.

The website redesign granted Communications staff an opportunity to review existing content, including pages and files, and outdated or abandoned content was removed. This audit also helped staff identify areas that could benefit from additional process improvements and internal controls.

The final phases of the website redesign process, Beta, Launch, and Stabilization are to be completed in the next fiscal year.

responsive proposals. Upanup, a firm based in Victoria, BC, was selected due to their extensive experience working with public agencies and Tribal organizations, thorough knowledge of website design principles and practices, and commitment to website accessibility and inclusion, and cost value.

Work on the website began in January 2022 with an expected launch date of August 17, 2022. During the period, the following phases were completed: Discovery, Design, Content, and Development. Each phase included deliverables

Unfunded Sub-Tasks

None

Major Milestones and Products

1. Prepare Supplemental FY2022-2023 Budget (Fall 2021)
2. Prepare FY2024-2025 Biennial Budget and Work Program (Spring 2022)
3. Coordinate annual audit with State Auditor's Office (Winter 2021/2022)
4. Launch new website (Summer 2022)

Mandates

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 is also mandated by numerous federal and state requirements for public information and involvement.

2. **Fixing America's Surface Transportation Act (FAST Act)**, which requires that a continuing, cooperative and comprehensive planning process be maintained that results in plans and programs for an integrated intermodal transportation system.

Policy Direction and Interagency Staff Involvement

None

Summary of Revenues and Expenditures

Summary Expenditures

Revenues:

Expenditures:

Scheduled Completion	100%
Actual Completion	86%
Budget Expended	86%

Budget Comparison:

May 2023 Amended	
Supplemental FY 22-23	\$ 7,559,000
July 2022 Amended	
Supplemental FY 22-23	\$ 7,631,000

FTE Staffing Comparison:

May 2023 Amended	
Supplemental FY 22-23	14.36
July 2022 Amended	
Supplemental FY 22-23	14.84

Summary of Consultants within Administrative Services

Sub-Task	Description of Work	Amount	Start Date	End Date
2	HR Support	\$ 95,000		
2	Legal Support	\$ 225,000		
2	Accounting Support	\$ 147,000		
3	Network Support	\$ 120,400		
3	Disaster Planning	\$ -		
	Total Funded Contracts	\$ 712,400		
	Total Consultant Costs	\$ 712,400		

PUGET SOUND REGIONAL COUNCIL
Schedule of Expenditures of Federal Awards
For The Year Ended June 30, 2023

Federal Agency (Pass-Through Agency)	Federal Program	ALN	Other Award Number	Expenditures			Passed through to Subrecipients	Note
				From Pass- Through Awards	From Direct Awards	Total		
Economic Development Cluster								
Commerce, Department of Economic Development Administration	Economic Development Support for Planning Organizations	11.302	N/A	-	\$ 75,000	\$ 75,000	-	1, 2, 3
Commerce, Department of Economic Development Administration	Economic Development Support for Planning Organizations	11.302	N/A	-	\$ 25,000	\$ 25,000	-	1, 2, 3
Total Economic Development Cluster:				\$ -	\$ 100,000	\$ 100,000	\$ -	
Federal Highway Cluster								
Transportation, Department of (DOT) Federal Highway Administration (FHWA)	Safe Streets and Roads for All	20.939	N/A	-	\$ 8,982	\$ 8,982	-	1, 2, 3
Total Federal Highway Cluster:				\$ -	\$ 8,982	\$ 8,982	\$ -	
Highway Planning and Construction Cluster								
Federal Highway Administration (FHWA), (via WA State Department of Transportation)	Highway Planning and Construction	20.205	GCB 3504	\$ 4,494,130	-	\$ 4,494,130	-	1, 2, 3, 4
Federal Highway Administration (FHWA), (via WA State Department of Transportation)	Highway Planning and Construction	20.205	GCB 3504	\$ 999,990	-	\$ 999,990	-	1, 2, 3
Total Highway Planning and Construction Cluster:				\$ 5,494,121	\$ -	\$ 5,494,121	\$ -	
Federal Transit Cluster								
Transportation, Department of (DOT) Federal Transit Administration (FTA)	Federal Transit Formula Grants	20.507	N/A	-	\$ 1,158,929	\$ 1,158,929	-	1, 2, 3
Total Federal Transit Cluster:				\$ -	\$ 1,158,929	\$ 1,158,929	\$ -	
Transit Services Program Cluster								
Federal Transit Administration (FTA), (via WA State Department of Transportation)	Enhanced Mobility of Seniors and Individuals with Disabilities	20.513	PTD0168	\$ 54,353	-	\$ 54,353	-	1, 2, 3
Federal Transit Administration (FTA), (via WA State Department of Transportation)	Metropolitan Transportation Planning and State and Non-Metropolitan Planning and Research	20.505	GCB 3504	\$ 2,231,140	-	\$ 2,231,140	-	1, 2, 3, 4
Total Transit Services Program Cluster:				\$ 2,285,493	\$ -	\$ 2,285,493	\$ -	
Total Federal Awards Expended:				\$ 7,779,614	\$ 1,267,911	\$ 9,047,524	\$ -	

The accompanying notes are an integral part of this schedule.