



Year-End Progress Report Fiscal Year Ending June 30, 2024



Puget Sound Regional Council

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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 on 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 FY2024 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 11 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.

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 FY2024 covered a wide range of regional planning topics, including:

- *Regional Housing Strategy Implementation*
- *Black Homeowner Initiative*
- *Regional Centers Monitoring*
- *Industrial Lands Inventory*
- *Transportation Project Selection Equity Pilot*
- *PSRC Legislative Agenda*
- *PSRC Regional Safety Action Plan*
- *Amtrak Cascades Draft Service Plan*
- *Puget Sound Recovery*
- *WA State Transfer of Development Rights Pilot Program*
- *2026-2050 Regional Transportation Plan Work Plan*
- *PSRC Equity Tracker Online Resource*
- *PSRC Plan Review and Certification Approach and Work Plan*
- *WA Geological Survey Overview of Planning Resources*
- *2025 Household Travel Survey*
- *Regional Open Space Plan*

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.

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

The State of Washington Commercial Aviation Coordinating Commission (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 FY2024.

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. Racial 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, the Puget Sound Regional Council (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 continue with the development of the 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 towards 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.

This guidance will include the development of a Racial Equity Impact Assessment, a tool to evaluate the impact of planning initiatives on different populations and a means to explicitly incorporate equity into decision-making processes for policies and plans. PSRC will collaborate with consultants to provide training opportunities, so members can develop skills to effectively use this tool.

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. In partnership with Sound Transit, the Seattle Department of Transportation, King County Metro Transit, and other regional partners and transit agencies, support and help implement a full-day joint transit agency Equity Summit, anticipated in early 2024.

As part of this work, PSRC will continue to support the Equity Advisory Committee to provide recommendations to the Growth Management and Transportation Policy Boards, other technical and advisory committees, and the Executive Board. Staff will also support the Equity Advisory Committee in the development of an Equity Pilot Program to competitively award approximately \$6 million in funds identified in the 2022 Project Selection process. 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 completing products for the Regional Equity Strategy and refining the 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 FY2024. 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.

- Additionally, to increase the visibility and impact of EAC members, one representative from the committee attends PSRC's Growth Management Policy Board meetings and another attends Transportation Policy Board meetings. Each member shares monthly updates with the full EAC to keep the committee informed about board activities.*

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

- Completing an online Equity Tracker to monitor regional conditions and progress on achieving regional equitable outcomes.*
- Completing an Equity Pilot Program and revising the transportation project funding competition based on lessons learned from the Pilot.*

For more information about PSRC's Equity Program, see: <https://www.psrc.org/our-work/equity>

Sub-Task 6. Long Range Transportation Planning

Support implementation 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. Work will also focus on developing a Regional Safety Plan.

Regional Planning staff supported development of scope of work for the 2026-2050 Regional Transportation Plan (RTP) and other long-range transportation planning projects, including:

- Continuing work to monitor and track the 2022 RTP Implementation Work Plan.*
- Supporting launch of development of the 2026-2050 Regional Transportation Plan, including research, workplan development, and Board engagement*

Sub-Task 7. Equitable Engagement

The Growth management Act establishes a baseline for public participation as a component of the planning process. However, many traditional methods and approaches do not facilitate effective engagement with historically impacted communities. The Puget Sound Regional Council bylaws declare the agency's strong commitment to public participation and specify that the agency utilize a broad range of engagement opportunities, information campaigns, public meetings after effective notice, open discussion, and consideration of and response to public comments.

PSRC has funded a new position in its budget to take the lead on engagement with its membership and member of the public. The role will work across the agency to develop engagement resources and guidance, design and implement new project specific engagement programs as needed and develop and implement new core PSRC engagement activities.

An early example of a new core PSRC engagement activity is development of a summer youth planning academy, designed to expose underrepresented groups to regional planning, build a pipeline of people who may be interested in planning as a profession, and create greater awareness of PSRC and its role in the region. The first session of PSRC's Summer Planning Academy will be held in summer 2023.

PSRC held its inaugural summer youth engagement program called Summer Planning Academy (SPA) beginning in July 2023. The first cohort of SPA hosted 23 students from across the region.

The goals of the structured youth engagement program included:

- Introducing individuals to the planning process and profession at an early age.*
- Engaging young people on a regular basis to provide input on PSRC's policies and programs.*
- Promoting equity in the region by actively recruiting and engaging youth from diverse backgrounds including Black, Indigenous, and people of color (BIPOC) communities, low-income residents, and people with disabilities.*

SPA took place on four consecutive Fridays beginning July 21, 2023. Each day educated students on planning topics in the region, introduced them to panelists and speakers that are contributing to this work, and included site visits to relevant locations based on the topic for that session. The four curriculum topics covered were Metropolitan Planning Organization Basics, Transit, Environment, and a combined session on Housing and Equity.

Sub-Task 8. Transportation Safety

In spring 2023, PSRC received an SS4A Action Plan Grant from the United States Department of Transportation (USDOT) Safe Streets and Roads for All program. As part of the consolidated \$4.9 million grant award, PSRC will subaward \$2.2 million of the funds to the cities of Burien, Everett, Kent, Redmond, and Tukwila, and Pierce County, Washington to develop detailed local action plans. With its share of the grant funds, PSRC will develop a Regional Safety Action Plan for the metropolitan transportation system based on a Safe System Approach. PSRC will provide administrative support and coordinate the work of the local agencies and serve as the lead grantee with USDOT.

The objective of the transportation safety project is to conduct extensive public engagement and to integrate available data sets that will allow for analyses of key transportation safety problems facing the region and local jurisdictions. The regional plan will identify problems and assist identification of proven safety countermeasures, strategies, and tools to identify specific safety projects by its members.

The grant has additional funds for PSRC to procure consultant support to develop additional local Safety Action Plans for a limited number of member governments or agencies (potentially 4 or 5). This support will be provided after the development of a draft Regional Safety Action Plan. The goal will be to prioritize support for areas with high proportions of underserved communities.

Regional Planning staff advanced work to implement the development of PSRC's Regional Safety Action Plan (RASP), including:

- *Developing a full scope of work for the plan*
- *Issuing two Requests for Proposals and finalizing contracts for technical and public engagement consultant teams to support RASP development*
- *Working with consultant teams to conduct transportation safety data analysis and development of a State of the Region safety data report*
- *Developing a public engagement work plan*
- *Executing a grant agreement with USDOT for the \$2.9 million Safe Streets and Roads for All (SS4A) FY2023 Safety Action Plan planning grant from USDOT*
- *Developing and administering subawards to 6 safety grant subrecipients under the FY2022 grant and 9 subrecipients under the FY2023 grant.*

Unfunded Sub-Tasks

None.

Major Milestones and Products

1. Regional Staff Committee agendas and meetings (*Ongoing*)
2. Equity Advisory Committee agendas and meetings (*Ongoing*)
3. Transportation Funding Equity Pilot (*December 2023*)
4. Online Equity Tracker (*May 2024*)
5. 2023 Summer Planning Academy inaugural program (*July-August 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:	
RTPO	127,000
FHWA	2,039,000
FHWA Local Match	318,000
Carryover Local	271,000
Local	219,000
Federal Match Anticipated	-
Total	\$ 2,975,000

Expenditures:	
Scheduled Completion	50%
Actual Completion	40%
Budget Expended	40%

Budget Comparison:	
July24 Amend Supplemental	
FY 24-25	\$ 2,975,000
Adopted Supplemental	
FY 24-25	\$ 2,938,000

FTE Staffing Comparison:	
July24 Amend Supplemental	
FY 24-25	4.69
Adopted Supplemental	
FY 24-25	4.75

Regional Growth Management Planning (Task 100)

Objective

Implement VISION 2050 as the region's growth management, environmental, economic, and transportation long-range plan, and to 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 the rules and regulations of funding agencies and the Puget Sound Regional Council.

Sub-Task 2. Support Boards and Committees

Support PSRC's Growth Management Policy Board, Executive Board, and other boards and 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 work to implement VISION 2050, review of recommendation on certification of local comprehensive and subarea plans, and review of regional centers.

The Growth Management division supported the Growth Management Policy Board's regional policy work and decision-making including advancing the Regional Housing Strategy; certifying countywide planning policies; supporting work for Puget Sound recovery, climate change, and open space; developing the Industrial Lands Report; overseeing the work of the Regional TOD Committee and guiding TOD efforts; guiding PSRC's monitoring of regional centers; initiating the periodic comprehensive plan review process; and supporting development of PSRC's legislative agenda.

Sub-Task 3. 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, 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. Successful implementation requires 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, convenings and events, assistance and technical development to support implementation of VISION 2050 through direct PSRC actions and through support to jurisdictions, agencies, and interest groups.

a. Growth Strategy Implementation

PSRC will provide assistance for the implementation of VISION 2050 and the Regional Growth Strategy in the updates to local plans, as required by the Growth Management Act.

The Growth Management division worked with countywide planning councils and staff groups to guide the integration of local growth targets in local comprehensive plans, the establishment or update of target reconciliation processes, and continued to share the Growth Target Guidance to explain how to translate the Regional Growth Strategy into local targets. This included work to help counties and cities understand the interaction between growth targets and the newer housing need allocations.

b. 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, provide greater affordability options, and lessen the risk and potential impact of displacement. This Sub-Task will include implementation of the Regional Housing Strategy, coordination with member agencies to improve the information available related to housing supply and affordability, support for local housing strategy efforts, data monitoring, and assistance for local comprehensive plan updates.

PSRC continued work to promote and implement the 2022 Regional Housing Strategy. The strategy provides a regional playbook for addressing the overall housing need and for housing affordability. PSRC supported jurisdictions in their efforts to understand their local housing needs as part of their comprehensive plan updates, and draft housing elements. PSRC's housing work included publishing an annual monitoring report; supporting local work to address middle housing; providing a forum for coordination between subregional housing agencies; providing guidance and coordination on how to address racially disparate impacts in housing; documenting the input and concerns of affordable housing developers; supporting the Black Homeownership Initiative; and documenting demographic trends in housing.

PSRC's housing work included coordination with members, subregional housing agencies, the Washington State Department of Commerce, and the Municipal Research and Services Center.

c. Environment and Conservation

PSRC will support strategies to best manage growth and development in rural and resource lands to support county efforts to maintain rural areas while also encouraging the vast majority of growth toward cities, centers, and urban areas. PSRC will support actions by the Puget Sound Partnership to restore Puget Sound and address water quality. PSRC will also work to support local efforts to enhance access to open space in urban and underserved areas. This includes regional collaboration to further Transfer of Development Rights programs in each county.

PSRC developed a draft Open Space Trends report that provides an analysis of how open space measures are changing since the publication of PSRC's Regional Open Space Conservation Plan in 2018. PSRC also coordinated with the state Department of Commerce and counties to support Transfer of Development Rights programs. PSRC worked with state agencies to understand and explore the impact of 6-PPPD on the environment, opportunities to mitigate, and how it affects transportation projects. PSRC also hosted a board discussion of tree preservation practices, including how to integrate tree preservation into housing projects and the efforts of the Tree Equity Collaborative.

d. VISION 2050 Outreach

PSRC will continue to provide outreach services for VISION 2050 that are 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 and 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 continues to actively share information about VISION 2050 with its members and how it supports local planning efforts. Staff participated in youth engagement, outreach to the University of Washington and mentoring of university students. Member outreach efforts focused on supporting the comprehensive plan update process described in Sub-Task 5 below.

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.

Growth Management staff continued to work on a range of VISION 2050 implementation actions in addition to the primary tasks listed here, including stormwater parks, racial equity, and coordination on transportation and economic plans. PSRC completed and published an Industrial Lands Analysis, that reviews the amount and availability of industrial land in the region and how it relates to employment trends and economic strategies.

Sub-Task 4. Technical Assistance and Coordination

Conduct outreach and provide technical assistance to jurisdictions, agencies, and interest groups on PSRC plans, policies, and programs, especially to support implementation of VISION 2050 and the local adoption of 2024 comprehensive plans.

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 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 opportunities occur. 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, housing need allocations, center plans, and other planning efforts.

Growth Management staff also assisted other PSRC efforts, including transportation project selection, the Transportation Safety Summit, implementation of the Regional Economic Strategy, and climate change work.

Sub-Task 5. 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 policy and executive boards on an ongoing basis. During this budget cycle, individual jurisdictions will be adopting limited local plan updates in 2024 to meet requirements of the Growth Management Act. PSRC will provide assistance and guidance to countywide and local organizations throughout the upcoming plan updates.

One of the primary efforts of the Growth Management division during this fiscal period was to support local jurisdictions and their work to update comprehensive plans and incorporate new state requirements to address housing need. This included work with countywide forums to define and adopt growth targets and housing need allocations.

Through a joint program with the state Department of Commerce to support local plan updates, PSRC hosted a series of 16 “Passport” webinars on a range of comprehensive plan update topics, such as housing, equity, climate, and transportation. These included numerous guest speakers and were attended by nearly all of PSRC members over the course of the series and viewed by thousands of individuals. Additionally, PSRC published or updated several comprehensive planning guidance documents. Staff contacted every member jurisdiction and encouraged one-on-one meetings to review GMA and regional expectations early in the planning process to help ensure that all plans would meet the requirements for certification.

Sub-Task 6. 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 will conduct a periodic review of centers in 2025 to look at centers performance and will hold an application window for potential new centers.

PSRC worked to continue implementation of the adopted Regional Centers Framework (adopted in 2018), including coordination with countywide groups and local jurisdictions on centers planning and providing assistance to local jurisdictions as they conduct center subarea plans to be consistent with the framework and VISION 2050. Staff begin work on a centers monitoring report that will be prepared in 2024 and 2025 and will document how centers are performing.

In addition to designated regional centers, PSRC supports the Regional Transit Oriented Development Committee and work to make transit oriented development successful, including the annual TOD forum.

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 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 & Support Legislation

Provide data and information to support the work of the region's legislative delegation and PSRC members related to VISION 2050 policy. 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 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 are equipped to implement relevant requirements in their local plans.

The Growth Management division monitored and reviewed proposed state legislation related to growth management, including bills related to housing, transit oriented development, and climate change. PSRC provided analysis and mapping support for HB 1110 and HB 1337. The Growth Management Policy Board provided input on the PSRC legislative statement and was briefed regularly on the activity of the Legislature.

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 includes SEPA responsibilities related to the update 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. The Growth Management division supported the preparatory review of SEPA alternatives for the upcoming Regional Transportation Plan.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. Provide technical assistance to local jurisdictions through plan updates (*Ongoing*)
2. Regional Housing Strategy implementation and coordination (*Ongoing*)
3. Regional centers review and application window (January 2024 to June 2025)
4. VISION 2050 implementation reporting (July 2024 to June 2025)
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	182,000
FHWA Local Match	28,000
FHWA Carryover	340,000
FHWA Carryover Local Match	53,000
FTA 5303	278,000
FTA Local Match	43,000
FTA 5303 Carryover	439,000
FTA 5303 Carryover Match	69,000
Carryover Local	50,000
Local	239,000
Total	\$ 2,587,000

Expenditures:	
Scheduled Completion	50%
Actual Completion	45%
Budget Expended	45%

Budget Comparison:	
July24 Amend Supplemental FY 24-25	\$ 2,587,000
Adopted Supplemental FY 24-25	\$ 2,918,000

FTE Staffing Comparison:	
July24 Amend Supplemental FY 24-25	5.65
Adopted Supplemental FY 24-25	6.32

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 FY2024, the budget was maintained, and all deadlines were successfully met.

Sub-Task 2. Long-Range Transportation Planning

Continue implementation tasks identified in the 2022-2050 Regional Transportation Plan (RTP), to advance key policy focus areas and to support PSRC's competitive project selection processes. This includes completion of a Regional Safety Plan, continued data collection and updates of inventories and visualization tools, and updates to administrative and process procedures leading up to the launch of the next required four-year update of the RTP in 2024.

Key elements of the 2026-2050 RTP will continue to focus on supporting the VISION 2050 regional growth strategy and policies, including expansion of, access to, high-capacity transit; safety; climate; equity; freight; active transportation; technology; maintenance and preservation needs; financial planning and other topics.

Continue planning and coordination with member agencies and PSRC advisory committees to expand upon the topics above and advance implementation of regional plans. 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 will continue to be developed in coordination with the above partners to assist PSRC member agencies in their local planning efforts and the implementation of VISION and the RTP.

Work to develop a Regional Safety Action Plan (RSAP) began in 2023 after receipt of a grant from USDOT's Safe Streets and Roads For All grant program and conclusion of the first ever regional safety summit. Since that time PSRC has worked with a team of consultants on data collection and analysis and significant public and stakeholder outreach activities, including public meetings and community events. The RSAP will be completed and released for public comment in FY25. In addition, work to develop the next RTP was also begun this year. This has included updates to the transportation system inventories and other data collection and discussions with PSRC's boards about key policy focus areas to guide the next plan. Development of the RTP will continue through adoption in May 2026.

Regular meetings of PSRC's transportation advisory committees were held throughout FY24, and engagement and collaboration continued throughout the year with external forums and through focused webinars. The primary focus areas of these collaboration efforts were on both implementation actions identified in the currently adopted RTP as well as development of the next RTP to be adopted in 2026. Examples include 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; updates to the bicycle / pedestrian typologies and all ages and abilities parameters; and needs and priorities for coordinated mobility planning.

Also underway as part of the development of the next RTP is work on the plan's financial strategy, including available revenues and feasible new revenue sources, and identification of key analysis work to be conducted, such as work from home levels and post-pandemic travel behavior.

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

Maintain the 2023-2026 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 2025-2028 Regional TIP, following the 2024 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. To the extent feasible given project schedules, the project selection process will be informed by the planning work identified under sub-task 2.

Monthly amendments of the adopted 2023-2026 Regional TIP were successfully conducted in FY2024, 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. PSRC also began efforts with consultant support to update the joint database and online applications system for currency and streamlining; this work will continue into FY25.

Work to develop the new 2025-2028 Regional TIP was begun in FY24 following completion of the 2024 project selection process. This work will continue in FY25 with release of the new TIP for public comment in September 2024 and adoption in October. All analyses and reviews as described are underway.

Sub-Task 4. PSRC Funding

Conduct the project selection process for PSRC's FHWA and FTA funds in 2024, beginning with the development of the *2024 Policy Framework for PSRC's Federal Funds* under board review and direction. 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, conduct additional funding distribution processes to address emergent needs and new federal programs.

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 2024 project selection process was successfully conducted in FY24. PSRC's boards conducted a rigorous review of the Policy Framework for PSRC's Federal

Funds and the regional project evaluation criteria, with a specific focus on strengthening safety and equity. In collaboration with PSRC's Equity Advisory Committee (EAC) an Equity Pilot Program was conducted to assess ways to improve how equity is addressed in PSRC's funding processes. The EAC's recommendations were incorporated into the 2024 process, including strengthening the overall criteria with an equity lens throughout all categories and providing greater emphasis on community outreach and displacement risk. Safety was also significantly strengthened in the criteria. Over \$700 million of PSRC's FHWA and FTA funds were distributed as part of the 2024 project selection process.

The project tracking program continued to be implemented, with significant project monitoring and sponsor outreach throughout FY24. Policies and procedures were updated to reflect current conditions and to continue to seek improvements that will ensure delivery of the annual FHWA targets as well as delivery of FTA funding.

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 Collaboration and other groups advancing alternative fuels.

Advance the region's work on climate preparedness and resilience and 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 FY24 work continued in partnership with PSCAA on the Regional Electric Vehicle (REV) Collaboration, including regional online meetings and continued support of a web-based clearinghouse. Partnership efforts also included serving on the steering committee and as the transportation lead for the regional Climate Pollution Reduction Grant (CPRG) Program grant. 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. The Priority Action Plan was submitted in March 2024 and work is underway to develop the Comprehensive Climate Action Plan in 2025. PSRC further coordinated with partner agencies on grant submittals under the CPRG implementation grant program, serving as lead entity on a joint transportation electrification grant application. While unsuccessful in receiving funding, the partnership and collaboration on climate data and strategies will prove valuable as this work continues.

PSRC also continues to engage with and support state and local efforts on climate and GHG emission reductions, such as participating in King County's Strategic Climate Action Plan update process.

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 in support of 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 FY24, 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 engages 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.

Sub-Task 7. Transportation Safety

In spring 2023, the Puget Sound Regional Council (PSRC) received an SS4A Action Plan Grant from the USDOT Safe Streets and Roads for All program. As part of the consolidated \$4.9 million grant award, PSRC will subaward \$2.2 million of the funds to the cities of Burien, Everett, Kent, Redmond, and Tukwila, and Pierce County, Washington to develop detailed local action plans. With its share of the grants funds, PSRC will develop a Regional Safety Action Plan for the metropolitan transportation system based on a Safe System Approach. PSRC will provide administrative support and coordinate the work of the local agencies and serve as the lead grantee with the USDOT.

The objective of the transportation safety project is to conduct extensive public engagement and to integrate available data sets that will allow for analyses of key transportation safety problems facing the region and local jurisdictions. The regional plan will identify problems and assist identification of proven safety countermeasures, strategies, and tools to identify specific safety projects by its members.

The grant has additional funds for PSRC to procure consultant support to develop additional local Safety Action Plans for a limited number of member governments or agencies (potentially 4 or 5). This support will be provided after the development of a draft Regional Safety Action Plan. The goal will be to prioritize support for areas with high proportions of underserved communities.

Efforts related to development of the Regional Safety Action Plan are described above under Sub-Task 2. PSRC received two grants from the SS4A program both to develop the RSAP but also to support member agencies in development of local safety action plans. The first award (FY 2022) funded the development of the RSAP and sub-awards to six local jurisdictions, all of which are under agreement and work is progressing. The second award (FY 2023) provided sub-awards to nine additional local jurisdictions, with PSRC again serving as sub-administrator and providing oversight as they develop their local plans. PSRC has executed sub-recipient agreements with six of the nine agencies, and is in the process of finalizing the agreements with the remaining three jurisdictions.

PSRC is required, and continues, to provide quarterly reporting updates to USDOT regarding progress made on the regional and local safety action plans funded through the SS4A program.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. Complete development of the first Regional Safety Plan. *(December 2024)*
2. Maintain and report annually on the new RTP performance dashboard. *(January 2024 and January 2025)*
3. Conduct research, analysis, coordination and planning work to begin the development of the 2026 Regional Transportation Plan. *(July 2023 through June 2025)*
4. Continue to meet and 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)*
5. Publish the annual Regional Transit Integration Report. *(Fall 2023 and Fall 2024)*
6. Conduct the project selection process for PSRC's Federal Funds. *(July 2023 through July 2024)*
7. Develop and adopt the 2025-2028 Regional TIP. *(July 2024 through January 2025)*
8. Conduct monthly amendments to the TIP. *(Ongoing)*
9. Continue project tracking of PSRC funded projects and implementation of FHWA delivery targets. *(Ongoing)*
10. 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)*
11. Develop best practices and updates to regional inventories of transportation system components. *(Ongoing)*

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. **Infrastructure Investment and Jobs Act** [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	916,000
FHWA Local Match	143,000
FHWA Carryover	191,000
FHWA Carryover Local Match	30,000
FTA 5303	1,791,000
FTA Local Match	280,000
FTA 5303 Carryover	439,000
FTA 5303 Carryover Match	69,000
STBGP	1,000,000
STBGP Local Match	156,000
FTA 5307	980,000
FTA 5307 Local Match	245,000
FTA 5307 Carryover	680,000

Expenditures:	
Scheduled Completion	50%
Actual Completion	26%
Budget Expended	26%

FTA 5307 Carryover Match	170,000
Safe Streets for All Phase 1	2,671,000
Safe Streets for All Phase 1 Match	581,000
Safe Streets for All Phase 1 Sub	1,551,000
Safe Streets for All Phase 2	574,000
Safe Streets for All Phase 2 Match	144,000
Safe Streets for All Phase 2 Sub	1,767,000
FTA 5310	200,000
Carryover Local	50,000
Local	213,000
Total	\$ 15,354,000

Budget Comparison:	
July24 Amend Supplemental FY 24-25	\$ 15,354,000
Adopted Supplemental FY 24-25	\$ 12,752,000

FTE Staffing Comparison:	
July24 Amend Supplemental FY 24-25	15.78
Adopted Supplemental FY 24-25	15.75

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 FY2024, staff facilitated four Economic Development District Board meetings (September 2023, November 2023, March 2024 and June 2024). At the November meeting, the EDD Board finalized its 2024 Economic Development Priorities. In January 2024, 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. At the March 2024 meeting, the EDD Board elected officers for the 2024-2025 period. At the June 2024 meeting, the EDD Board adopted its FY2024-2025 Supplemental Biennial Budget and Work Program.

Sub-Task 2. Regional Economic Strategy Implementation

The Regional Economic Strategy, adopted in December 2022, 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.

Staff engaged with local jurisdictions and other partners to further economic development planning and coordination in the region. Staff provided consultation and resources to local jurisdictions to assist in the planning process for the economic development elements of their comprehensive plans. In November, staff participated in a county and region-wide economic development work session held by the Kitsap Regional Coordinating Council. Representatives from PSRC, Greater Seattle Partners, the Kitsap Economic Development Alliance and the Port of Bremerton participated in a discussion on each agency's role in regional economic development and highlighted upcoming initiatives.

PSRC worked to identify trends in the regional economy. In the fall of 2023, PSRC organized a discussion with regional transit agencies regarding workforce challenges related to greater adoption of zero emission transit vehicles. Through the beginning of the year, PSRC worked with each agency to detail challenges being faced and to identify potential areas of workforce development coordination. In the summer of 2024, PSRC published an Employment Trend updated with the latest 2023 Covered Employment data, noting continued regional employment growth. In August 2024, PSRC released an update to the Regional Industrial Lands Analysis. This report includes an updated regional industrial lands inventory, evaluation of supply and demand, and analysis of recent economic trends on industrial lands.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. Annual Economic Development Work Plan Developed and Adopted (*2023 and 2024*)
2. EDA Planning Grant Secured (*June 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	301,000		
EDD CARES Carryover	-		
PSRC Local	-		
Total	\$ 501,000		

Expenditures:	
Scheduled Completion	50%
Actual Completion	46%
Budget Expended	46%

Budget Comparison:	
July24 Amend Supplemental	
FY 24-25	\$ 501,000
Adopted Supplemental	
FY 24-25	\$ 501,000

FTE Staffing Comparison:	
July24 Amend Supplemental	
FY 24-25	1.19
Adopted Supplemental	
FY 24-25	1.13

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)
- Equity Data: Providing data on racial disparities for housing, economics, demographic, and transportation related datasets.

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 FY2024, staff published regular updates to several datasets, including Census/ACS, residential building permits, park and ride utilization, and regional employment. 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. In FY2024, staff also completed the transition from the residential building permits work to new housing unit production using county assessors' data, a process that streamlines the creation of this important dataset and allows for more frequent updating.

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 and the agency's external facing Data Portal.

In FY2024, staff built upon the PSRC Data Portal, an ESRI based technology to share spatial data with member agencies and the public via the PSRC website with further data sets including updated census data as well as the new assessor-based housing estimates. 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. Staff also moved the agency forward in the transition to ArcGIS Pro and the use on Enterprise, an internal agency version of the Data Portal that will lessen the number of GIS licenses that will be required across the agency to access GIS data.

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 FY2024-2025, this work will center on continued improvement to support model improvements post-pandemic with a focus on long-term changes to travel behavior. The focus of travel model

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

- Transit modeling
- Updated Base Year to 2023
- Shared Mobility and Technology enhancements
- Work from home
- Visitors Model
- Updating DaySim to ActivitySim as the key household demand and travel component of SoundCast

The UrbanSim land use forecasting tools are currently in operation and have been used for allocating subarea growth for VISION 2050. In FY2024-2025, PSRC staff will continue updating key model for migration to the UrbanSim 2.0 model platform.. This update will also enable faster run times, increased transparency and enhanced collaboration with other users around the country.

FY2024 focused on updating and preparing the SoundCast model for use in the 2026-2050 Regional Transportation Plan. Efforts in FY2024 included updating the base year of the model to 2023 using a combination of updated travel survey data from the spring 2023 Regional Household travel survey and updated network data for travel data. The updated model is the key technical analysis tool used for analyzing travel demand for the Regional Transportation Plan. The base year was completed, and initial re-estimation was completed for work from home behavior in the base year.

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 on-going technical analysis for the implementation of the recently adopted Regional Transportation Plan.

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 FY2024 with a focus on 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 FY2024, 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.

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 FY2024. 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). External data requests related to agency-led comprehensive planning efforts picked up in intensity in FY2024.

Sub-Task 5. Data Management System Improvements

This task represents the continued implementation of the identified improvements to the management practices and related IT systems that were identified in the Data Management long-term plan. These improvements build off the recently developed central agency database and may include (but is not limited to) the following potential improvement measures:

- Further design and implementation of the agencies central SQL database (Elmer) for both tabular and spatial data
- Continued migration of data and databases to the SQL platform

- On-going development of data catalogs to facilitate data search, access, and dissemination
- In-house staff training on new standards, systems, and practices.

In FY2024, staff updated the central SQL database for use by staff with updated data. Census, housing, Office of Financial Management data, household survey data and all the agency-specific spatial datasets were updated in the central SQL.

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 FY2024-2025, a fifth 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 2024/2025, for survey work targeted to begin in spring 2025. This survey will be the second to occur after the impacts of the COVID-19 pandemic have been known for a few years and will provide a further snapshot of how travel behavioral has changed as a result compared to the 2017, 2019, 2021 and 2023 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 fifth wave of PSRC's continuous household travel survey program in spring 2025. It is likely that other member jurisdictions will be purchasing add-on samples for the 2025 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. In the early part of FY2024, the survey data was cleaned and processed for use by staff and members of the public. The survey analysis then followed and was focused on an analysis of post-pandemic travel behavior. The survey analysis is a key input to the SoundCast model as well as various Regional Transportation Plan update activities and board conversations that will continue in FY2025.

Sub-Task 7. Regional Macroeconomic Forecast

A consultant contract project will be initiated during FY2024 to update the Regional Macroeconomic Forecast for use in future planning efforts including the next Regional Transportation Plan update. An updated final forecast would be published in FY2024 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.

In FY2024, the agency purchased a forecast of population and employment estimates out to the year 2060 from REMI Insight. The forecast data was purchased to understand any key differences in forecasts on population and jobs in a post-pandemic world as the agency embarks on the next Regional Transportation Plan. The forecast data from REMI includes access to the REMI model and further updates through the Spring of FY2025 and will be used in some sensitivity testing of the SoundCast model as a part of the 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 FY2024-2025. 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 Transportation Plan Performance Dashboard

PSRC adopted a new Regional Transportation Plan in the spring of 2022. As part of the adoption of the Plan, numerous implementation strategies were identified to ensure that the region is addressing its transportation priorities. A key data related work program item identified in the RTP was the creation of a RTP Performance Dashboard. The dashboard will:

- Track a variety of trends related to key subject areas: Climate, Safety, Growth, Transit and Project performance
- Provide updated annual performance trend data that is updated throughout the calendar year as data becomes available
- Will be built within the agencies latest website content management system
- Generate an annual RTP Annual Performance report at the end of each calendar year to summarize key changes to the system.

Performance data from the RTP Performance Dashboard will be shared with the Board throughout the year as part of the on-going PSRC trends program.

PSRC staff completed the first version of the Regional Transportation Plan dashboard in FY2024. The dashboard was developed in consultation with the Transportation Policy Board and was shared with various committees and boards across the organization in FY2024. The RTP Dashboard is updated quarterly as new data is released and the figures and metrics are key inputs to a variety of Puget Sound Trends that are shared externally via the PSRC website.

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 FY2024-2025, updated freight data would be purchased in the summer 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. No freight related data was purchased in FY2024.

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, and new data will continue to flow as the region continues to emerge from the pandemic long-term. For FY2024-2025, PSRC would look to purchase data that helps us further explain and understand the long-term 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 FY2024 to further enhance the modeling capabilities related to travel behavior changes related to work from home as part of the pandemic.

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. No specific equity data was purchased in FY2024.

Sub-Task 13. 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. In FY2022-2023, PSRC staff move forward with the Data Portal project as well as a contract to modernize our GIS infrastructure. Moving forward into FY2024-2025, PSRC can continue implementation of our GIS strategy and continue adapting to the changing landscape of GIS as a software as a service. 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 initially launched at the end of FY2022 and continued in FY2024. The consultant team worked with staff to develop an in-house version of Arc-Enterprise for enhanced internal analysis, developed the plan for the migration of the agency to ArcPro and worked to help appropriately size the agency's cloud-based GIS server resources. In FY2024, the consultant team served as on-call support for agency staff as the agency implemented the recommendations.

Sub-Task 14. 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 FY2024, 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 transit agency specific updates to their long-range plans. In FY2024, modeling staff completed the

assembly of the latest set of transit networks that reflect the most recent high-capacity transit expansion 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 Performance Dashboard (*Winter 2022 then ongoing*)
2. Updated Regional Economic Forecast (*Fall 2023*)
3. Wave five of the Regional Household Travel Survey (*collections begin Spring 2025*)
4. Equity dashboard (*Winter 2022*)
5. Updated Puget Sound Trends (*Ongoing*)

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. **Infrastructure Investment and Jobs Act** (IIJA 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, 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	1,902,000
FHWA Local Match	297,000
FHWA Carryover	2,584,000
FHWA Carryover Local Match	403,000
FTA 5303	2,165,000
FTA Local Match	338,000
FTA 5303 Carryover	439,000
FTA 5303 Carryover Match	69,000
STBGP	1,000,000
STBGP Local Match	156,000
FTA 5307	687,000
FTA 5307 Local Match	172,000
FTA 5307 Carryover	280,000
FTA 5307 Carryover Match	70,000
Carryover Seattle HH Survey	92,000
Carryover Bellevue HH Survey	30,000
Carryover UW Partnership	22,000
Carryover Local	150,000
Local	239,000
Total	\$ 11,094,000

Expenditures:

Scheduled Completion	50%
Actual Completion	44%
Budget Expended	44%

Budget Comparison:

July24 Amend Supplemental	
FY 24-25	\$ 11,094,000
Adopted Supplemental	
FY 24-25	\$ 11,026,000

FTE Staffing Comparison:

July24 Amend Supplemental	
FY 24-25	19.95
Adopted Supplemental	
FY 24-25	19.58

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 2024, at the Seattle Convention Center. At the meeting, the Assembly adopted the Fiscal Years 2024-2025 Biennial Budget and Work Program. The Assembly unanimously reelected 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. The General Assembly heard from Congressman Rick Larsen who detailed opportunities for the region as part of the Infrastructure Investment and Jobs Act (IIJA). Staff provided an overview of regional roadway safety trends, described progress in developing a Regional Safety Action Plan and highlighted local safety projects and programs that are making a difference in moving the region toward its goal of zero deaths and serious injuries on our roadways. 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 2023 and in January, February, March, April and June of 2024. (The Board is expected to also meet in July, September, October, and December of 2024.) 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 before each Executive Board meeting to discuss and vote on action

items to recommend to the Executive Board. The 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 closely monitored 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 and October of 2023 and in January, February, March, April and June of 2024. (The Committee is expected to also meet in July, September, October and December of 2024.) Staff attended all meetings in support of the Committee.

5. Provide assistance to the Economic Development District Board.

The Economic Development District Board met in September and November of 2023; and in March and June of 2024. 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. (See Task 300 for details on implementation action items.)

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.

On March 1, 2024, PSRC hosted a workshop for over 30 newly elected councilmembers, mayors, and commissioners from the four-county region. The executive director facilitated the event, providing an overview of recent growth trends and PSRC's role in addressing regional challenges. During small group discussions, the new leaders identified key regional issues affecting their communities. A panel of

experienced regional leaders also shared insights and answered questions from the newly elected officials. The materials from the event were sent to all new elected officials in the region, providing an introduction to PSRC.

8. Conduct legislative briefings and develop legislative positions.

PSRC staff continue to brief and provide data and background information to state and federal lawmakers. On December 7, 2023, PSRC's Executive Board approved recommendations to the state legislature for the 2024 session, following input from all PSRC policy boards and the Equity Advisory Committee. During the state legislative session, staff provided timely updates to each policy board and our consultant visited the Executive Board twice to provide federal briefings. In April of 2024 Majority Leader Joe Fitzgibbon, Transportation Committee Chair Jake Fey, and a representative from Governor Inslee's office spoke to the Executive Board on the impacts of Initiative 2117 that would repeal the Climate Commitment Act. PSRC is also in the process of developing recommendations to the state legislature for the 2025 session.

PSRC convened a group of local elected officials from ferry communities across the state in the region and in Island, Skagit and San Juan Counties. Staff hosted four calls for elected officials to discuss issues emerging from reduced ferry service for their communities, get updates from Washington State Ferries and hear from state legislators about how they could take collective action to ensure ferry service is restored. PSRC staff facilitated the leaders sending a letter with 49 signers to the State Legislature urgently requesting policy and budget to restore ferry service and a letter with 38 signers to federal budget leaders to maximize federal funding for ferries.

PSRC staff visited Washington DC in January and provided updates on PSRC's work to staff at each of the region's congressional offices and the Transportation and Infrastructure Committee.

9. Continue to participate in the National Association of Regional Council's (NARC) to advance regional priorities and strengthen collaboration with peer agencies.

PSRC maintained its membership in the National Association of Regional Councils (NARC), with staff participating in NARC's National Conference of Regions in January of 2023 in Washington DC, Executive Directors Conference in October 2023 and the Annual Conference in June 2023. PSRC will host the 2025 NARC National Conference in Seattle.

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.

PSRC regularly monitor progress toward achieving goals and policy objectives, and has developed data tracking tools tied to VISION 2050 multicounty planning policies. An Equity Tracker tool helps PSRC and regional partners to better measure life outcome disparities between communities and tracks performance over time in closing equity gaps. An RTP Performance Dashboard is a resource that helps the region understand how well it is meeting long range goals and desired outcomes identified in the Regional Transportation Plan (RTP).

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

PSRC staff have implemented an ongoing outreach effort to engage with all member jurisdictions and other groups about PSRC's programs and planning activities.

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.

This work was wrapped up in 2022.

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

PSRC staff provide updates at every Executive Board meeting on the meetings and events they attend with our members and other groups.

Unfunded Sub-Tasks

None

Major Milestones and Products

1. 2024/2025 General Assembly Meetings (Spring 2024, 2025)
2. Regional workshop for newly elected officials (January 2024)

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

2. **Infrastructure Investment and Jobs Act** (IIJA 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	378,000	
FHWA Local Match	59,000	
FHWA Carryover	922,000	
FHWA Carryover Local Match	144,000	
Carryover Local	424,000	
Local	170,000	
Total	\$	2,097,000

Expenditures:	
Scheduled Completion	50%
Actual Completion	29%
Budget Expended	29%

Budget Comparison:	
July24 Amend Supplemental FY 24-25	\$ 2,097,000
Adopted Supplemental FY 24-25	\$ 2,346,000

FTE Staffing Comparison:	
July24 Amend Supplemental FY 24-25	3.19
Adopted Supplemental FY 24-25	3.25

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 reports, plus additional plans and fact sheets during the fiscal year, including Puget Sound Trends and guidance documents that help jurisdictions incorporate VISION 2050 elements in their comprehensive plans. Staff published blog posts, and prepared emails from the Executive Director highlighting current PSRC activities and data and produced "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. An accessibility and usability audit of the PSRC website is underway.

2. Prepare and carry out the agency's public participation plan in coordination with regional planning staff 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 to implement the agency's Public Participation Plan, adopted in June 2023. Communications staff continue to help support the agency's public involvement activities as part of each planning process as well as calls for projects funding. Staff continued successful use of the website to highlight key projects and planning initiatives at PSRC and offering opportunities for public involvement in 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 electronic newsletters, blog posts,, 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. 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 its website relaunched 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. Staff is currently working to ensure the website meets ADA accessibility standards.

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

Nine 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. Each award is also highlighted in the Executive Director newsletter.

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, including a list of Racial Equity/Diversity, Equity, and Inclusion staff to help ensure PSRC's racial equity tools are made available to local governments and other organizations around the region. Staff developed new email templates

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 Washington State Legislature within the region on actions and issues that come before the Executive Board and policy boards. For the second legislative session in a row, 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. Significant work is underway to update the agency's intranet to better serve staff needs.

9. Create and maintain a brand 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. Staff developed and launched a brand guide to ensure consistency including a presentation template and style guide. 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 regular 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, respond to media requests, 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 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, Regional Housing Strategy 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. **Infrastructure Investment and Jobs Act (IIJA)** 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** 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** 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 PSRC 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 [RCW42.17.130]). 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:		Expenditures:	
FHWA	1,663,000	Scheduled Completion	50%
FHWA Local Match	260,000	Actual Completion	41%
FHWA Carryover	221,000	Budget Expended	41%
FHWA Carryover Local Match	35,000		
Carryover Local	986,000		
Local	3,000		
Total	\$ 3,168,000		

Budget Comparison:		FTE Staffing Comparison:	
July24 Amend Supplemental		July24 Amend Supplemental	
FY 24-25	\$ 3,168,000	FY 24-25	5.97
Adopted Supplemental		Adopted Supplemental	
FY 24-25	\$ 2,807,000	FY 24-25	5.00

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 of the tasks listed above were performed during the course of the fiscal year.

PSRC staff worked to update internal administrative policies and procedures to ensure proper internal controls are in place. The Employee Handbook was updated at the same time. Staff streamlined which policies were included in the Admin Policies and Procedures and were mindful of the overlap between Admin Policies and the Employee Handbook. The next update of Grapevine will offer the opportunity to make both documents more accessible and searchable for staff.

Performance evaluations are formally scheduled twice a year; a mid-year review occurs in January and the year-end evaluation occurs in July. The agency conducted 6 recruitments using an applicant tracking software.

Staff worked with PSRC's Operations Committee to develop a supplemental biennial work program and budget, which was approved by PSRC's General Assembly in May 2024.

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 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 the PSRC's continuity planning.

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

In November 2023 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 verusactual reports. The state auditors began work in January 2024 for PSRC's annual audit, and in March 2024 PSRC received its eleventh clean audit in a row from the SAO with no findings, management letters or exit items.

Throughout the year, finance staff attended multiple trainings sponsored by the Government Finance Officers Association (GFOA) and the FTA to help stay up to date with changing governmental accounting standards. In December, the completed draft supplemental biennial budget was released. From January through March 2024, the budget was reviewed by the CPSEDD, Growth Management Policy Board, Transportation Policy. PSRC's General Assembly approved the new supplemental biennial budget and work program in May 2024.

PSRC received another Distinguished Budget Presentation Award from the GFOA for the Biennial Budget and Work Program for FY2023-2024.

The agency submitted its annual Title VI report to WSDOT and provided Title VI training to all staff.

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 meeting rooms and the board room. 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 \$180,000 will go toward network services and maintenance and audio-visual systems support.

PSRC's IT team worked with consultants to finish the installation of new audio-visual equipment needed in PSRC's new office location to hold hybrid board, committee and staff meetings in seven new meeting spaces. New work stations were set up with the equipment each staff member needed 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.
 - Transition to an electronic records management system.

The Information Center answered requests from PSRC members, the media, businesses, staff and the public throughout FY2024. The Public Records Officer fulfilled all requests on time and in accordance with state requirements. An informational session on public records was provided for all agency employees in February 2024 and new hires received individual trainings on the Public Records Act requirements as part of their onboarding process. Staff attended multiple trainings provided by MRSC and the Office of the Attorney General to help PSRC stay current on public records and OPMA requirements.

A major digitization project was completed with the help of an outside vendor, closing a nearly 1,000-item gap in PSRC's digital collection. As part of the agency's move to a new office, staff shut down the physical Information Center and rehomed or recycled several thousand items. Acquired a new database system for agency materials and worked with vendor to migrate some 11,000 records to the new system. Continued archiving PSRC products for long-term preservation and access, as well as distributing agency reports requested by members, the public and others.

Staff managed the agency's intranet and continued work on its update. This included deploying usability tests, coordinating with University of Washington iSchool students on creative ideas for staff engagement, prototyping pages, drafting the site structure and developing proficiency in the SharePoint platform. Staff also supported work on PSRC's main website throughout the year.

In addition, staff assisted Communications with proofreading and editing agency products, along with supporting PSRC's outreach efforts and data visualizations. Staff also helped update the agency's Puget Sound Trends program and provided parliamentary services for the General Assembly.

Sub-Task 5. Facilities

Provide ongoing facilities maintenance and support as needed.

The agency has executed a lease effective January 2024 for new office space, and staff worked to clean up and dispose of surplus equipment/items at its old office space at the conclusion of that lease, May 31, 2024. Work continues in ensuring the new

office has appropriate art, graphics and visual designs, as well as finalizing office furniture purchases..

Staff have created a new facilities use agreement for partners that wish to use our space or the 1201 Third Avenue Conference Center.

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 and update organization charts for agency
 - Develop plaques and awards for agency
 - b. Plan, implement, and maintain the agency website and social media presence
 - Support maintenance and plan improvements to the website
 - Provide support for maintaining accessibility of agency's electronic publications
 - Design charts, infographics and other visuals for agency's website, social media graphics, videos for outreach, and email campaigns
 - c. Provide support for agency meetings and events
 - Design and produce materials for meetings, including nametags, signages, and handouts
 - Help setting up events
 - Taking photographs of events
- The Graphics team provided continuous support for the agency's publications, presentations, outreach efforts, video production and other graphical requirements.*

Sub-Task 7. Maintain PSRC Website

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.

Communications staff worked with consultants to maintain and improve website functionality. Ongoing work includes routine webpage updates, reworking text content, and retiring outdated content and files to improve how users find and access critical information. Work continues in making the website more accessible.

Over the past year, significant projects have included:

- > *Partnering with Data staff to build and launch the Equity Tracker. The Equity Tracker is a data tool used to identify disparities between people in different communities. It holds PSRC and its partners accountable in advancing racial equity and supports the development of policies and actions.*
- > *Overhauling the transportation planning and transportation funding sections of the website. Partnering with Transportation staff, this work included redeveloping text content, adding new graphics, updating page layouts, and reorganizing content to improve how users find and navigate content.*
- > *Working with Administrative Services staff to streamline the application process for non-voting seats on the Transportation and Growth Management Policy Boards. This included creating a fillable Word form and webform and implementing an automated email routing system for the applications.*
- > *Initiating a Website Usability & Accessibility Audit. Communications staff developed a project scope and sought consultants to carry out the work. The consultant selected Will complete the audit in the next fiscal year.*

None

Major Milestones and Products

1. Prepare FY2026-2027 Biennial Budget and Work Program (Fall 2024)
2. Coordinate annual audit with State Auditor's Office (Winter 2024/2025)

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 also is mandated by numerous federal and state requirements for public information and involvement.
2. **Fixing America's Surface Transportation Act (FAST Act)**, readopted through the Bipartisan Infrastructure Legislation (or IIJA) 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	50%
Actual Completion	38%
Budget Expended	38%

Budget Comparison:

July24 Amend Supplemental FY 24-25	\$ 8,100,000
Adopted Supplemental FY 24-25	\$ 8,263,000

FTE Staffing Comparison:

July24 Amend Supplemental FY 24-25	12.28
Adopted Supplemental FY 24-25	13.00

PUGET SOUND REGIONAL COUNCIL
Schedule of Expenditures of Federal Awards
For The Year Ended June 30, 2024

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		-	\$ 100,000	\$ 100,000	-	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		-	\$ 685,474	\$ 685,474	329,664	1, 2, 3
Transportation, Department of (DOT) Federal Highway Administration (FHWA)	Safe Streets and Roads for All	20.939		-	\$ 2,869	\$ 2,869	-	1, 2, 3
Total Federal Highway Cluster:				\$ -	\$ 688,343	\$ 688,343	\$ 329,664	
Highway Planning and Construction Cluster								
Federal Highway Administration (FHWA), Transportation, Department of (DOT) (via WSDOT)	Highway Planning and Construction	20.205	GCB 3862	\$ 5,607,439	-	\$ 5,607,439	-	1, 2, 3, 4
Federal Highway Administration (FHWA), Transportation, Department of (DOT) (via WSDOT)	Highway Planning and Construction	20.205	GCB 3862	\$ 1,000,009	-	\$ 1,000,009	-	1, 2, 3, 4
Total Highway Planning and Construction Cluster:				\$ 6,607,448	\$ -	\$ 6,607,448	\$ -	
Federal Transit Cluster								
Transportation, Department of (DOT) Federal Transit Administration (FTA)	Federal Transit Formula Grants	20.507		-	\$ 1,354,779	\$ 1,354,779	-	1, 2, 3
Total Federal Transit Cluster:				\$ -	\$ 1,354,779	\$ 1,354,779	\$ -	
Transit Services Program Cluster								
Federal Transit Administration (FTA), Transportation, Department of (DOT) (via WSDOT)	Enhanced Mobility of Seniors and Individuals with Disabilities	20.513	PTD0889	\$ 61,323	-	\$ 61,323	-	1, 2, 3
Federal Transit Administration (FTA), Transportation, Department of (DOT) (via WSDOT)	Metropolitan Transportation Planning and State and Non-Metropolitan Planning and Research	20.505	GCB 3862	\$ 1,567,380	-	\$ 1,567,380	-	1, 2, 3, 4
Total Transit Services Program Cluster:				\$ 1,628,703	\$ -	\$ 1,628,703	\$ -	
Total Federal Awards Expended:				\$ 8,236,151	\$ 2,143,122	\$ 10,379,273	\$ 329,664	

The accompanying notes are an integral part of this schedule.