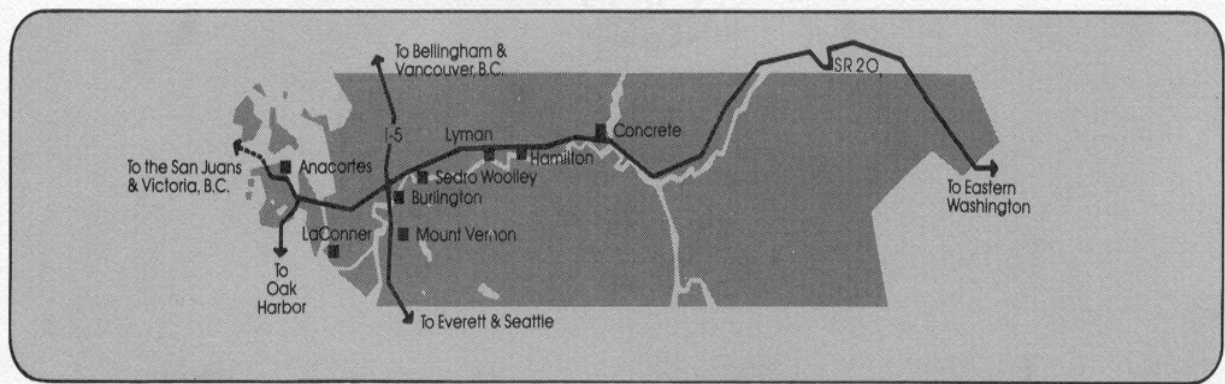


Skagit Council of Governments (SCOG)

Skagit Metropolitan Planning Organization (SMPO) and
Skagit and Island sub-Regional Transportation Organizations
(S/I RTPO's)

Unified Planning Work Program

State Fiscal Year 2012



Preparation of this document was funded by grants from the Washington State Department of Transportation, Federal Highways Administration, Federal Transit Administration, and with funds contributed by S/I RTPO's member jurisdictions.

INTRODUCTION

The Unified Planning Work Program (UPWP) federally mandated for the MPO under (23 CFR 450.308), describes regional transportation planning efforts and projects to be addressed during the upcoming state fiscal year (tied to the state and federal formula grant funding cycle). Throughout the year, the UPWP serves as a guide for planners, citizens, and elected officials to be aware of transportation planning activities in the region. It also provides local and state agencies within the region with a focal point for interagency coordination on transportation issues and projects. The Skagit Council of Governments (SCOG) works in partnership with local, state and federal elected officials to plan for, and bring needed transportation investments to Northwestern Washington.

Skagit Council of Governments (SCOG)

SCOG serves as the lead agency for the Skagit Metropolitan Planning Organization (SMPO) as enabled by federal law 23 U.S.C. 134 and 49 U.S.C. 5303 of the Federal Transit Act, as amended and the Skagit sub-Regional Transportation Planning Organization (Skagit sub-RTPO) as enabled by Washington State law (RCW 47.80). The SCOG Board is the ruling body for SCOG, and is comprised of elected officials.

Member Jurisdictions:

City of Anacortes	Town of Hamilton	Skagit PUD
Port of Anacortes	City of Mount Vernon	Town of Lyman
Town of Concrete	Skagit County	Skagit Transit
City of Burlington	Town of La Conner	Swinomish Tribal
Port of Skagit County	City of Sedro Woolley	Community
Samish Indian Nation		

Geographic Planning Area: All of Skagit County

DESCRIPTION OF SCOG SUBCOMMITTEES

Skagit Metropolitan Planning Organization (SMPO)

SMPO cooperates with the state and local governments in developing transportation plans, and programs within the MPO Boundaries. This transportation planning process results in plans and programs consistent with the urbanized area's comprehensive planned development. In addition, the plans provide for the development of transportation facilities (including pedestrian walkways and bicycle facilities) and serves as an intermodal system for the state, metropolitan areas and the nation.

Member Jurisdictions: City of Burlington, City of Mount Vernon, City of Sedro Woolley, Port of Skagit, Skagit Transit, and Skagit County.

Geographic Planning Area: Urbanized areas of Skagit County including the cities of Mount Vernon, Burlington, Sedro Woolley and their respective Urban Growth Areas, Skagit Transit and Port of Skagit.

Skagit sub-Regional Transportation Planning Organization (Skagit sub-RTPO)

The primary functions of the Skagit sub-RTPO is to develop regional plans and policies for transportation, growth management, environmental quality, and other topics; provide data and analysis to support local and regional decision making; build community consensus on regional issues through distribution of information and citizen involvement; build intergovernmental consensus on regional plans, policies and issues, and advocate for local implementation.

Member Jurisdictions: City of Anacortes, City of Burlington, City of Mount Vernon, City of Sedro Woolley, Skagit County, Skagit Transit, Port of Skagit County, Port of Anacortes, Swinomish Tribal Community, Samish Indian Nation, Town of Concrete, Town of Hamilton, Town of La Conner, Town of Lyman and Tesoro Refinery, appointed member of business community.

Geographic Planning Area: All of Skagit County

Technical Advisory Committee (TAC) (Skagit)

Technical advisory committee comprised of professional planning and public works staff from member jurisdictions which prepares and makes recommendations to the SMPO/Skagit sub-RTPO Policy Boards on technical and policy transportation issues.

Member Jurisdictions: City of Anacortes, City of Burlington, City of Mount Vernon, City of Sedro Woolley, Skagit County, Skagit Transit, Port of Skagit, Port of Anacortes, Swinomish Tribal Community, Samish Indian Nation, Town of Concrete, Town of Hamilton, Town of La Conner, Town of Lyman.

Geographic Planning Area: All of Skagit County

Active Community Taskforce (ACT) (Skagit)

The ACT is a subcommittee of the Skagit sub-Regional Transportation Planning Organization (Skagit sub-RTPO) and Skagit Metropolitan Planning Organization (SMPO) Policy Boards, and works with the Technical Advisory Committee (TAC), reporting to the Skagit sub-RTPO and SMPO Policy Boards. The ACT mission supports an integrated, effective, and affordable transportation system for Skagit County, emphasizing the system's non-motorized components.

Member Jurisdictions: Volunteer group of Citizens and public and private sector agency representatives.

Geographic Planning Area: All of Skagit County

Island Sub-regional Transportation Planning Organization. (Island RTPO)

The Island Sub-Regional RTPO serves as a mutual forum to identify, discuss, study and bring into focus sub-regional transportation challenges and opportunities. The Sub-regional Policy Board is the countywide decision making body for the RTPO and is made up of elected officials from Island County, City of Oak Harbor, Town of Coupeville, City of Langley, Port Districts and Island Transit. The Island RTPO Policy Board meets bi-monthly in Coupeville.

Member Jurisdictions: All jurisdictions in Island County, Port and Transit Districts.

Geographic Area: All of Island County

Technical Advisory Committee (TAC) (Island)

The Island RTPO Technical Advisory Committee (TAC) is comprised of professional planning and public works staff from member jurisdictions, Island Transit, Port Districts and three citizen representatives. The TAC is responsible for making recommendations to the Island Sub-region RTPO Policy Board on technical and policy transportation issues. The TAC meets on the second Thursday of every month in Coupeville.

Member Jurisdictions: City of Oak Harbor, City of Langley, Town of Coupeville, Island County, Port Districts, Island Transit.

Geographic Planning Area: All of Island County

Skagit/Island Regional Transportation Planning Organization (S/IRTPO)

The Skagit/Island Regional Transportation Planning Organization (SIRTPO) is a combination of the Skagit sub-RTPO and the Island sub-RTPO's, to serve as a forum to identify, study, and discuss regional transportation issues. SCOG is the lead agency for the Skagit sub-RTPO and Island County is the lead agency for the Island sub-RTPO and administers their own program and provides reporting on their own, and in partnership with SCOG. SCOG acts as the lead reporting agency for both sub-RTPO's when necessary such as with the Skagit/Island Regional Transportation Plan (S/IRTP), Skagit/Island Regional Transportation Improvement Program (S/IRTIP) or the Skagit/Island Human Services Transportation Plan (S/IHSTP) and any other joint ventures.

Skagit Member Jurisdictions: City of Anacortes, City of Burlington, City of Mount Vernon, City of Sedro Woolley, Skagit County, Skagit Transit, Port of Anacortes, Port of Skagit County, Swinomish Tribal Community, Samish Indian Nation, Town of Concrete, Town of Hamilton, Town of La Conner, Town of Lyman, and Tesoro Refinery, appointed member of business community.

Geographic Planning Area: All of Skagit County

Island Member Jurisdictions: City of Oak Harbor, Island County, Town of Coupeville, City of Langley, Port Districts (alternate), Island Transit, Private sector representatives (appointed by the Board of Island County).

Geographic Planning Area: All of Island County

PURPOSE

The Skagit Council of Governments (SCOG) administers and implements 23 U.S.C. 134 and 49 U.S.C. 5303, of the Federal Transit Act, as amended, which requires that a Metropolitan Planning Organization (MPO) be designated for each urbanized area and that the metropolitan area has a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs that consider all transportation modes and supports metropolitan community development and regional goals. The purpose of these plans and programs is to encourage the development and operation of an integrated, multimodal transportation system that facilitates the efficient, economic movement of people and goods.

SCOG planning for a region governed by the Washington Growth Management Act, (RCW 36.70A and WAC 468-86) ensures transportation and land use planning is coordinated across regional subsets of the state. The member agencies of SCOG recognize the need and desirability to participate in a forum for cooperative transportation planning and decision-making by elected officials.

The SFY 2012 UPWP accounts for the planning activities and federal/state funding expenditures by the SMPO and Skagit/Island sub-RTPO's and coordinating agencies and organizations. The activities of each board are coordinated according to shared regional objectives. While direction and approval of work program activities are independently authorized by the SMPO and Skagit/Island sub-RTPO Boards. The UPWP and the annual budget are unified for the SMPO/Skagit/Island sub-RTPO's Boards and are developed and approved in final form by the boards.

PROGRAM FUNDING

The SFY 2012 UPWP identifies five core program elements: Administration; Multimodal Transportation Planning; Prioritization & Project Programming; Travel Demand Forecasting; and Data Management. These work program elements are funded by federal and state formula grants for metropolitan and regional transportation planning, periodic state and federal discretionary apportionments for special projects, SCOG member contributions and grant matching funds, and in-kind services from member agencies.

PRIORITY METROPOLITAN & REGIONAL INITIATIVES

The core work program activities support the ongoing development and update of three fundamental products: the Skagit Metropolitan Transportation Plan (SMTP), the Skagit/Island Regional Transportation Plan (S/IRTP) and the Skagit Metropolitan and Skagit/Island Regional Transportation Improvement Programs (SMTIP and S/IRTIP). All other work program activities including corridor studies and other special projects support these three overarching priorities. Additional regionally significant transportation issues arise and change on a continual basis, and are anticipated to the extent possible when the UPWP is prepared. The amendment process enables adjustments to account for new or modified tasks as-needed, which allows the UPWP to continuously provide a clear picture of SMPO and Skagit/Island sub-RTPO's activities and funding. Additional programs for the SFY 2012 UPWP are listed below.

The North Sound Connecting Community Project (NSCCP) AKA The Farmhouse Gang:

SCOG is the lead agency for this project which is a coalition of elected, agency and citizen representatives from the five North Sound Counties (Whatcom, Skagit, Island, San Juan, and Snohomish). Together they work on regional planning, that includes Highway, Rail/Freight, Transit, Non-motorize and Ferry issues. This project is funded through a High Priority Project (HPP) grant and supported by public and private partnerships. The goal of the NSCCP is to study and support ways that county transits and transportation systems work together to provide options and access to residents in the region. SCOG is seeking funding for a second phase of the NSCCP which could be supported by a High Priority Project (HPP) grant and in kind donations from public and private entities.

Programs or studies completed or currently underway by the North Sound Connecting Communities Project include (with funding source):

- North Sound Geographic and Demographic Report (*Skagit Transit/Federal Transit Administration*)
- North Sound Commuter Rail Feasibility Study (*Wash. State Dept. of Transportation/Snohomish County*)
- Regional Transportation Governance Study (*Legislative Transportation Committee/Whatcom COG*)
- North Sound Traveler Information Kiosks and displays (*Federal Transit Administration/Whatcom COG*)
- North Sound Intermodal Connections and Commuter Study (*Federal Transit Administration*)
 - Intercounty transit (as well as public-private partnerships)
 - Passenger ferries between several North Sound localities
 - Improving freight and passenger rail services in North Puget Sound
 - Non-Motorized Transportation (bicycling and pedestrian)
 - Critical Corridors
 - Highways

FEDERAL PLANNING EMPHASIS AREAS (MPO)

Each year the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) provide joint guidance to Washington's Metropolitan Planning Organizations on priority work program emphasis areas. The Federal Highway Administration (FHWA) and Federal Transit Administration have recommended focusing on compliance with SAFETEA-LU and the metropolitan planning regulations during SFY 2012, in lieu of issuing any formal planning emphasis areas. These include the following eight core objectives:

- 1) Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
- 2) Increase the safety of the transportation system for motorized and non-motorized users.
- 3) Increase the security of the transportation system for motorized and non-motorized users.

- 4) Increase the accessibility and mobility options available to people and for freight.
- 5) Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
- 6) Enhance the integration and connectivity of the transportation system, across and between modes for people and freight.
- 7) Promote efficient system management and operation.
- 8) Emphasize the preservation of the existing transportation system.

In the absence of formal emphasis areas, FHWA Washington Division and FTA Region 10 suggest that MPO's consider addressing the following emerging federal planning initiatives during FY 2012:

- Greenhouse Gas reduction / Climate Change
- Sustainable Communities / Livability Initiative
- Objective-driven, Performance-based Planning Approach

FHWA has also requested that MPOs periodically review the effectiveness of the procedures and strategies contained in the Title VI plan to ensure a full and open process.

STATE PLANNING EMPHASIS AREAS (RTPO)

WSDOT guidance for the SFY 2012 UPWP focuses on continued implementation of the Regional Transportation Planning Organization duties (RCW 47.80), and conducting transportation planning consistent with policy goals as outlined in RCW 47.04.280 and with the investment guidelines and key policy recommendations of the Washington Transportation Plan.

Specific guidance has been issued requesting that RTPOs anticipate participation in several other statewide policy issues, including: energy independence, climate change, economic vitality, the pending federal transportation authorization, and continued "All Weather Roads" and related freight system planning.

In addition to the specific direction for work program development provided by WSDOT, the Washington legislature passed a new law in 2008 that further directs regional and metropolitan area transportation priorities. Substitute Bill 5412 specifically identified five overarching transportation 'policy objectives' that apply to all public entities in the state and since then the legislature has added economic vitality.

The state's policy goals for the planning, operations, performance of, and investment in the state's transportation system are streamlined to include the following:

- Economic vitality: to promote and develop transportation systems that stimulate support and enhance the movement of people and goods to ensure a prosperous economy.
- Preservation: to maintain, preserve, and extend the life and utility of prior investments in transportation systems and services;
- Safety: to provide for and improve the safety and security of transportation customers and the transportation system;
- Mobility: to improve the predictable movement of goods and people throughout Washington state;
- Environment: to enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment
- Stewardship: to continually improve the quality, effectiveness, and efficiency of the transportation system.

These state policy objectives are intended to be the basis for establishing detailed and measurable objectives and performance measures. The Office of Financial Management (OFM) has been directed to establish such measures of performance, which have not yet been published.

UNFUNDED WORK PROGRAM PRIORITIES

The SCOG MPO budget, since inception in 2003, has included voluntary local government funding beyond the minimum levels required to match the federal mandates. (Additionally, SCOG Policy Boards have made the difficult choice to divert 10 percent of annual federal STP-R funding apportionments to fund the Skagit MPO/sub-RTPO). See Exhibit "A" for a list of Work Program areas that we are working on.

ELEMENT 1: ADMINISTRATION

This work element focuses on all aspects of agency and personnel management, Policy Board support, meeting coordination, budgeting, transportation and land use policy development and review, and annual work program reporting and development. This work program element also includes work activities related to carrying out the implementation and coordination role of the SMPO and Skagit/Island sub-RTPO's in securing funds for multimodal transportation improvement projects/services, and involvement in local, state, and federal transportation policy development.

Tasks & Objectives

- 1.1 Policy Boards support; monthly Policy Boards and Technical Advisory Committee meetings; Ad-Hoc committee meetings as needed.
- 1.2 Office management: staff supervision, personnel activities, etc.
- 1.3 Develop and monitor the Unified Planning Work Program, Annual Report, Budget, and review and update as needed, contracts and agreements.
- 1.4 Purchase software and hardware.
- 1.5 Attend training and conferences as appropriate.
- 1.6 Clerical support for general administration and other work program elements.
- 1.7 Facilitate public involvement and outreach in accordance with the SCOG Environmental & Outreach Policy; document all Title VI & Environmental Justice related activities.
- 1.8 Report annually on Title VI Plan implementation activities.

- 1.9 Maintain SCOG website.
- 1.10 Maintain email distribution lists of board and committees members, interested citizens, businesses and other agencies and organizations.
- 1.11 Communicate with the media about current planning activities and policy matters.
- 1.12 Monitor and participate in federal, state and local transportation, community and economic development issues.
- 1.13 Coordinate and consult with other MPOs, RTPOs and elected officials on regional transportation issues.
- 1.14 Transmit SMPO/sub-RTPO recommendations and actions to appropriate local, state and federal agencies and elected officials.
- 1.15 Identify potential revenue sources and explore new funding strategies for planned improvements to the regional transportation system.

SFY 2012 Deliverables

- Agendas, staff reports and meeting minutes; financial records
- Resolutions relating to specific Executive Council actions
- Records of public outreach meetings and related efforts
- Records of communication with the public, elected officials and staff of other organizations
- Fiscal Year 2012 Annual Report & Fiscal Year 2012 Unified Planning Work Program
- FY 2011 and 2012 Budget
- Title VI Annual Report

- Miscellaneous Grants & Agreements
- Ongoing website updates on Policy Boards agendas, minutes and project activities
- Create new Island RTPO Website

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA "PL" Funds (Skagit)	\$ 142,049
FTA "5303" Funds (Skagit)	\$ 10,000
RTPO Funds (Skagit)	\$ 59,170
RTPO Funds (Island)	\$ 44,000
STP Regional (Skagit)	\$ 41,491
STP Regional (Island)	\$ 40,000
NSSCCP (Skagit)	\$ 27,000
Total Work Element Funding	\$ 363,710

ELEMENT 2: MULTI-MODAL PLANNING

This work program element focuses on the development, ongoing maintenance and update of the Metropolitan Transportation Plan (MTP) and Regional Transportation Plan (RTP). Additional priority tasks and objectives are identified below.

Tasks & Objectives

- 2.1 Having just completed a full update of the Skagit MTP and S/IRTP our focus for these plans will be on refinements and updates, primarily on new and existing projects and changes that might occur by passage of a federal reauthorization bill.
- 2.2 Coordinate with the ACT on Regional Pedestrian and Bicycle planning efforts. Programs or studies completed or currently underway by ACT:
 - Updating and printing of the Skagit Bike Map.
 - Creation of a Bike/Pedestrian Plan.
 - Development of a high priority project list.

- Refinement of a map showing corridors connecting County wide Bike/Ped routes. This endeavor has been a regional effort which when done will also establish connections to other Counties, Whatcom, Island and Snohomish.
 - Coordination with agencies in a regional effort to provide information and technical expertise on funding opportunities for different Bike/Ped programs available such as Safe Routes to School and other programs that exist or become available.
- 2.3 Update policy on reviewing and certifying that the transportation element of city/county comprehensive plans and countywide planning principles that meet the following requirements:
- Reflect the transportation guidelines and principles established in the Metropolitan and Regional Transportation Plans and be consistent with the adopted plans.
 - Conform with the requirements of RCW 36.70A.070.
 - Reflect consistency between the countywide and multi county planning policies adopted under RCW 36.70A.210 and the adopted regional transportation plan.
- 2.4 Continue to work with local agencies to research, test and develop consistent transportation concurrency and traffic impact assessment strategies that are consistent with the Metropolitan and Regional Transportation Plans.
- 2.5 Participate in analysis and regional coordination of the prioritization of I-5 implementation strategies.
- 2.6 Continue to assist local agencies in evaluating the impact of land use plans and short-term development activities with regard to Highways of Statewide Significance.
- 2.7 Coordinate with Skagit/Island Transit agencies in their planning efforts by facilitating quarterly meetings (or as appropriate) for the Skagit/Island Human Services Plan update.
- 2.8 Participate in the implementation of the Washington Transportation Plan (WTP) where consistent with SCOG transportation policy priorities, including:
- a. Participation in development and review of updates or supplements to WTP and/or modal system plans.
 - b. Coordination with WSDOT Northwest Region staff on investment priorities identified in the WTP that are of mutual interest.

- c. Coordination with other Washington RTPOs on investment priorities identified in the WTP that are of mutual interest.
 - d. Cooperation with WSDOT Northwest Region and Headquarters staff in ongoing efforts to communicate WTP priorities to elected officials and citizens within the region.
- 2.9 Provide assistance and data analysis to WSDOT on studies related to state transportation facilities of statewide and/or regional significance.
- 2.10 Coordinate with WDOT and Island County on "Concurrency Watchlist" Intersection Analysis and related activities to remain in compliance with RCW 36.70A.070.
- 2.11 Continue working with cities, Skagit/Island transit agencies, WSDOT and others to develop and evaluate existing level of service standards and alternate transportation performance measures.
- 2.12 Coordinate with the Island County Public Works Department on the adoption and implementation of the Freeland Sub-Area Plan.
- 2.13 Develop a web page for the Island RTPO on the Island County website.
- 2.14 Coordinate with WSDOT Ferries on the Mukilteo Multi Modal Ferry Landing project.
- 2.15 Coordinate with Skagit/Island Transit and local jurisdictions on community wide commute trip reduction efforts.

SFY 2012 Deliverables

- Ongoing public outreach in keeping with the Public Participation Plans for the SMTP and S/IRTP, SMTIP and S/IRTIP and Skagit/Island Human Services Transportation Plan update process.
- Documented certification of city/county comprehensive plan transportation elements.
- Correspondence, data and meeting participation in support of statewide transportation plans and program development.
- Coordinate with Skagit/Island Transit on planning and transportation projects

- Concurrency “watch-list” and intersection analysis report for Whidbey Island.
- Documentation of review of level of service standards and draft alternative transportation measures.
- Island Sub-Region RTPO Website development.
- Attend meetings and participate in the development of a Transportation Discipline Report for the Mukilteo Multimodal Terminal Project.

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA “PL” Planning Funds (Skagit)	\$ 118,329
FTA “5303” Planning Funds (Skagit)	\$ 30,000
RTPO funds (Skagit)	\$ 5,330
STP Regional (Skagit)	\$ 30,413
STP Regional (Island)	\$ 34,450
NSCCP (Skagit)	\$ 64,000
Total Work Element Funding	\$ 282,522

ELEMENT 3: PRIORITIZATION & PROJECT PROGRAMMING

This work program element focuses on the mandated responsibility of the SCOG to develop and manage a programming process to schedule federally-funded and other regionally significant transportation improvement projects over a six year period. The Skagit Metropolitan Transportation Improvement Program (SMTIP) and the Skagit/Island Regional Transportation Improvement Program (S/IRTIP) undergoes a comprehensive update annually, and is amended on an as-needed basis throughout the year. The MTIP and RTIP is effectively an ongoing process of programming federal funds, State, and Local expenditures that implement regional planning priorities.

Projects are typically prioritized independently by the jurisdictions within the region, as they secure federal funding from various sources. Inclusion of these projects in the RTIP signifies approval based on a finding of concurrence with the applicable Metropolitan or Regional Transportation Plan. Certain projects, depending on the source of funds, are prioritized and selected by the Skagit MPO and/or Skagit/Island sub-RTPO’s Policy Boards.

SCOG is responsible for prioritizing federal Transportation Enhancement projects. Enhancement funds have been fully allocated for the full term of SAFETEA-LU; it is unknown if new funding will become available during FY 2012. SCOG is responsible for allocating an apportionment of federal Surface Transportation Program (STP) funding through a competitive process.

SCOG is also charged with the responsibility to prepare a Coordinated Human Services Transportation Plan (approved in October 2010), which includes a prioritized list of human services transportation projects and services from various public and non-profit entities. The plan is required to be updated every four years, but the priority projects list must be updated biennially.

Tasks & Objectives

- 3.1 Develop the annual Metropolitan and Regional Transportation Improvement Programs (SMTIP and S/IRTIP); transmit to WSDOT for inclusion in the Statewide Transportation Improvement Program (STIP) of all Skagit/Island member jurisdictions federally funded and or regionally significant projects.
- 3.2 Prepare amendments to the SMTIP and S/IRTIP and STIP in order to program federal funds that become secured or prioritized throughout the year.
- 3.3 Prioritize and award federal STP funding to projects through a competitive review and selection process, Skagit has borrowed ahead future allocations through SFY 2012.
- 3.4 Coordinate with WSDOT on updates and amendments to the Highway Systems Plan; per State policy; provide travel demand modeling assistance in the definition of Highway System Deficiencies within the Urban Area; seek consensus with WSDOT on state highway investment priorities.
- 3.5 Review and amend the SMTIP and S/IRTIP as needed to include new projects as set forth in the 2012 MTIP and S/IRTIP.
- 3.6 Coordinate with Island County on the Update to the Transportation Element of the County's Comprehensive Plan.

SFY 2012 Deliverables

- Comprehensive update of the Skagit Metropolitan and the Skagit/Island Regional Transportation Improvement Program (SMTIP and S/IRTIP) for the 2012 State Transportation Improvement Program (STIP)
- Periodic amendments to the SMTIP and S/IRTIP and STIP, as needed
- Selection of priority projects for expenditure of Surface Transportation Program funding.
- Initiate process for the Island County Transportation Element Update.

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA "PL" Federal Funds (Skagit)	\$ 63,242
FTA "5303" Federal Funds (Skagit)	\$ 2,000
RTPO State Funds (Skagit)	\$ 2,000
STP Regional Federal Funds (Skagit)	\$ 10,137
STP Regional Federal Funds (Island)	\$ 40,000
Total Work Element Funding	\$ 117,379

ELEMENT 4: TRAVEL DEMAND FORECASTING

This element of the work program focuses on travel demand modeling and related micro-simulation analysis, as required to carry out the objectives identified in this Unified Planning Work Program. This includes maintenance, updating and ongoing utilization of the VISUM travel demand forecasting software package and the utilization of a micro-simulation computer software package (Synchro) for intersection operation analysis for long-range planning, concurrency analysis, level-of-service analysis and development impact assessment by member jurisdictions.

The Island Sub-region makes an annual \$15,000 cash contribution to SCOG in support of the modeling program. In exchange for this contribution, the Island sub-region is able to utilize 15% of the modeler's

time in support of the Island sub-region transportation planning process including travel demand forecasting to identify future mobility deficiencies.

Tasks & Objectives

- 4.1 Ongoing maintenance of the regional travel demand model and related models for the metropolitan planning area, including consultant management, ongoing research, and data collection.
- 4.2 Training: Provide continuing education opportunities for modeling forecasts and micro-simulation of projects, as needed to supplement in-house forecasting and to serve SMPO and S/IRTPO member jurisdictions for sub-area planning, land use development review and transit system planning.

SFY 2012 Deliverables

- Documentation of travel demand forecasts, as required for internal projects in support of activities identified in this Unified Planning Work Program, or for other contracted projects.
- Preparation of traffic studies on a corridor and sub-area level for jurisdictions within SMPO and S/IRTPO. This will involve producing travel demand sub-network models and intersection level analysis for intersections and roadways within the study area. The goal of this effort is to provide member jurisdictions with quality traffic analysis as an alternative of hiring costly consultants.

Anticipated projects are as follows:

- a. Bayview Ridge Subarea Plan – Determine the effectiveness of existing road network with anticipated growth as well as when the need for new connections and intersection improvements will be triggered.
- b. Anacortes Q Avenue Corridor Study – With much anticipated growth along and near Q Avenue the city would like to know when/if future improvements will be necessary.
- c. Island County SR 20 Corridor Analysis – The County and WSDOT would like to analyze 6 key intersections along SR 20 and SR 525 on Whidbey Island.
- d. From preliminary discussions with other agencies potential studies in 2012 may also include:
 - i. City of Sedro-Woolley
 - ii. City of Burlington
 - iii. City of Mount Vernon

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA PL Federal Funds (Skagit)	\$ 28,783
STP (Skagit)	\$ 19,188
STP (Island)	\$ 15,000
Total Work Element Funding	\$ 62,971

ELEMENT 5: DATA MANAGEMENT

This element of the work program focuses on the acquisition and maintenance of data and mapping resources, as required for carrying out the objectives identified in this Unified Planning Work Program. This includes traffic counts, demographic/employment data and other related transportation data that are routinely acquired by SCOG or outside sources for the maintenance of the Regional Travel Demand Model. It also includes maintaining a Geographic Information Systems (GIS) capability for conducting spatial analysis and producing maps and other visualization tools for planning studies and public information displays.

Other data-related responsibilities of SCOG and the SIRTPO include review and updates to Federal Functional Classification of city and county roads; designation of state highways of “statewide” and “regional” significance; designation of Strategic Freight Highway Corridors; and other categorizations and designations that arise from time to time.

Tasks & Objectives

- 5.1 Update, review and process requests for modifications of the federal highway functional classification system within the Skagit Urbanized Area, as required.
- 5.2 Maintain residence and employment data by traffic analysis zone.
- 5.3 Maintain inventory of traffic and vehicle classification counts, travel time studies and transit ridership data from all available sources; store data and make available in electronic format.

- 5.4 Maintain and acquire appropriate traffic counting services, equipment and related software; provide intersection traffic counts to member jurisdictions by request.
- 5.5 Maintain current demographic, roadway infrastructure and other spatial data for mapping and GIS applications; maintain and acquire appropriate computer, software and printing equipment to support a map preparation and publication capacity.

SFY 2012 Deliverables

- Update traffic counts, vehicle classifications, and corridor travel times database.
- Update land use and employment databases for the Regional Travel Demand Model.
- Update data inventory for mapping analysis and visual display.
- Maintain current travel demand model to provide universal and consistent traffic data for all Island and Skagit County jurisdictions.

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA PL Federal Funds (Skagit)	\$ 9,594
STP (Skagit)	\$ 6,396
Total Work Element Funding	\$ 15,990

SUMMARY OF REVENUE/EXPENDITURES BY WORK PROGRAM ELEMENT

Program Fund Source (rounded) (match included)	Element 1 Administration	Element 2 Multimodal Planning	Element 3 Project Programming	Element 4 Travel Demand Forecasting	Element 5 Data Management	Total Revenue (rounded) (% of total)
(MPO) FHWA PL Federal Funds	\$142,049	\$118,329	\$63,242	\$28,783	\$9,594	\$ 361,997 (63%)
(MPO) FTA 5303 PL Federal Funds	\$10,000	\$30,000	\$2,000	-	-	\$ 42,000 (7%)
RTPO Funds	\$ 59,170	\$5,330	\$2,000	-	-	\$ 66,500 (11%)
(MPO/RTPO) STP Regional Discretionary	\$41,491	\$30,413	\$10,137	\$19,188	\$6,396	\$ 107,625 (19%)
Total	\$252,710	\$184,072	\$77,379	\$47,971	\$15,990	\$578,122 (100%)
(Special HPP Project) NSCCP <i>North Sound Connecting</i> Communities Project	\$ 27,000	\$64,000				\$ 91,000 (100%)
Island County						Total Revenue
RTPO Planning Funds	\$44,000					\$ 44,000 (25%)
STP Regional Funds	\$ 40,000	\$34,450	\$40,000	\$15,000	-	\$ 129,450 (75%)
Total	\$ 84,000	\$34,450	\$40,000	\$15,000	-	\$173,450 (100%)
Skagit/Island Revenue for 2012					Total	\$ 842,572

Contact Information

For more information or to request a copy of this document, please contact:

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Exhibit "A"

UNFUNDED WORK PROGRAM PRIORITIES

Greenhouse Gas Reduction/Climate Change:

- Trip Reduction Programs
- Skagit Countywide Bike/Ped Plan

Sustainable Communities/Livability Initiative:

- Work with the Skagit County on their Sustainability Grant to coordinate with other agencies and jurisdictions.