



YEAR-END  
PROGRESS REPORT

FISCAL YEAR ENDING June 30, 2009

FOR THE  
PUGET SOUND REGIONAL COUNCIL

July 31, 2009



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**FUNCTION:** Growth Management Planning

**WORK ELEMENT:** Management and Program Development (100)

**OBJECTIVE:**

Assist the Growth Management Policy Board in developing, maintaining and implementing effective regional growth management, economic, transportation, and environmental strategies.

**MANDATES:**

This work element provides for the program development, administration and management of the growth management work elements as required by:

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area** (Article VII, A.3), which establishes functions and authority for regional transportation planning, and maintenance of the adopted regional growth management strategy.
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 regional and local transportation and comprehensive planning.
3. **Washington’s Growth Management Act** [RCW 36.70A.210], which requires multicounty planning policies.
4. **Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users** (SAFETEA-LU), which requires that a continuing, cooperative and comprehensive planning process be maintained that results in plans and programs for an integrated intermodal transportation system.

**MAJOR MILESTONES AND PRODUCTS:**

1. Provide staff support to Growth Management Policy Board. (Task 1, *Monthly or bimonthly*)
2. Manage and monitor work program. (Tasks 2 and 4, *Ongoing*)
3. Perform personnel actions and evaluations. (Task 3, *as required*)
4. Prepare annual progress report. (Task 5, *fall 2007*)
5. Prepare FY 2008-2009 Supplemental Budget and Work Program. (Task 2, *to be determined.*)

**REVENUES:**

**EXPENDITURES:**

RTPO	\$35,292	Scheduled	100%
FHWA	209,913	Actual Completion	76%
FHWA Local Match	32,761	Budget Expended	76%
FTA	242,664		
FTA Local Match	60,666		
Carryover General	32,682		
Local	41,775		
Local Carryover	10,418		
<b>Total</b>	<b>\$666,171</b>		

**BUDGET COMPARISON:**

	June 2009	September 2008
	Adopted Supplemental	Amended Supplemental
	FY 2008-2009	FY 2008-2009
	\$666,171	\$654,916

**FTE STAFFING COMPARISON:**

1.67

1.67

**INTERAGENCY STAFF INVOLVEMENT:**

As needed, national, state, regional and local agency staff committees, special growth management policy and technical committees, Regional Staff Committee, Regional Project Evaluation Committee, Transportation Enhancements Committee, Regional Technical Forum.

**POLICY DIRECTION:**

Executive Board, Growth Management Policy Board (primary policy direction and guidance for overall growth management, economic, and transportation VISION), 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).

**TASKS:**

1. Support the Regional Council's Growth Management Policy Board, the Regional Staff Committee and key technical committees.

*Supported monthly meetings of the Growth Management Policy Board and the Regional Staff Committee, as well as periodic meetings of the Land Use Technical Assistance Committee (an ad hoc committee of the Regional Technical Forum).*

2. Manage and administer growth management work program, including work program development, schedule, budget, progress and evaluation reports, and related documentation. Assure compliance with rules and regulations of funding agencies and the Regional Council. Developed growth management work program and budget for fiscal years 2010 and 2011.

*Completed and adopted at 2009 General Assembly.*

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

*We provided on-going administration of the agency's growth management program, including staff assignments and evaluation.*

4. Participate and cooperate with local, regional, state and national agencies to coordinate transportation, growth management and economic planning activities. Provide regional planning assistance in carrying out state and federal growth management planning statutes, policies and regulations.

*Regularly attended meetings of countywide planning bodies in each of the four counties – both staff-level and elected-official forums. We began to work with each of the respective countywide staff groups to evaluate current and proposed countywide planning policies in advance of the requirement in VISION 2040 to update countywide planning policies in 2010; coordinated several projects and tasks with the Washington State Department of Community, Trade and Economic Development, including providing comments on draft revisions to the*

*Washington Administrative Code. We also attended meetings of the Thurston County Regional Council on a monthly basis.*

5. Monitor and review proposed state and federal legislation, and state transportation funding, and, as appropriate, develop legislative recommendations. Interpret and implement appropriate new and existing state and federal regulations, statutes and policies.

*Completed (July 2009) key project and VISION 2040 implementation action related to infrastructure funding. This action focused on tracking and reporting on state legislation related to funding for local jurisdiction infrastructure.*

**DISCUSSION:** None.

**FUNCTION:** Growth Management Planning

**WORK ELEMENT:** Maintenance and Implementation of VISION 2020 (101-103)

**OBJECTIVES:**

To maintain, refine, update and assist local jurisdictions in implementing VISION 2020 and related provisions.

**MANDATES:**

This work element provides for the maintenance and implementation of VISION 2020 as the region's growth management, economic and transportation strategy. These activities are designed to fulfill the Regional Council'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 *Destination 2030*, and commenting on proposed actions and projects with potential significant impact on implementation of *Destination 2030*.
  - b. Sections VII, B, E, and F, which require maintaining VISION 2020 as the adopted regional growth management and transportation strategy, provide technical assistance to jurisdictions as required, and establish the Council as a forum for discussing regional issues.
2. **Regional Transportation Planning Organization (RTPO) Legislation** [RCW 47.80], which requires certification of consistency between countywide policies and the adopted *Destination 2030*, as well as the transportation elements in local comprehensive plans.
3. **Washington's Growth Management Act** [RCW 36.70A.210, RCW 47.80, WAC 468.86], which requires multicounty planning policies to insure consistency in planning efforts where there are common borders or related regional issues. [RCW 36.70A.510] and **Planning Enabling Act** [RCW 36.70.547] require cities and counties to use their comprehensive plan and development regulations to discourage the siting of incompatible uses adjacent to general aviation airports. The Regional Council evaluates consistency of airport compatible land uses as part of its review and certification of local plans.

**MAJOR MILESTONES AND PRODUCTS:**

1. Publish supplemental DEIS and draft VISION document. (Tasks 1.A.1 and 1.A.2, *fall 2007*)
2. Conduct public review period for supplemental Draft Environmental Impact Statement and draft VISION document for update of VISION 2020. (Task 1.A.4, *fall 2007*)
3. Publish Draft VISION document and Final EIS. (Task 1.A.6 and 1.A.7, *winter 2008*)
4. Publish final VISION document. (Task 1.A.9, *post adoption*)
5. Produce environmental justice documentation associated with the update of VISION 2020. (Task 1.A.5, *completed as part of the environmental review for VISION update*)
6. Prepare environmental review comment letters on regionally significant projects. (Task 2.A, *as needed*)
7. Oversee the development of environmental documents for update of *Destination 2030*. (Task 2.B, *dates to be determined*)
8. Prepare plan and policy review reports for local plans, countywide planning policies, transit agency plans, and regional center plans. (Task 3, *On-going*)

9. Process applications for new regional growth centers and manufacturing/industrial centers. (Task 1.B, *as needed*)
10. Provide growth management-related technical assistance to local jurisdictions. (Task 1.C, *ongoing*)
11. Engage the Growth Management Policy Board in determining which tasks called for in the newly adopted VISION should be undertaken in this budget cycle. (Task 1.D, *Ongoing*)

**REVENUES:**

**EXPENDITURES:**

RTPO	\$105,877	Scheduled	100%
FHWA	629,740	Actual Completion	92%
FHWA Local Match	98,283	Budget Expended	92%
FTA	727,992		
FTA Local Match	181,998		
Carryover Contracts	55,824		
Carryover General	42,221		
Local	107,326		
Local Carryover	31,253		
<b>Total</b>	<b>\$1,980,514</b>		

**BUDGET COMPARISON:**

	June 2009	September 2008
	Adopted Supplemental	Amended Supplemental
	FY 2008-2009	FY 2008-2009
	\$1,980,514	\$2,011,234

**FTE STAFFING COMPARISON:**

4.91	4.63
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**INTERAGENCY STAFF INVOLVEMENT:**

Regional Staff Committee, countywide growth management staff groups, Regional Technical Forum, Regional Project Evaluation Committee, Air Quality Conformity Consultation Partners (USDOT, WSDOT, Department of Ecology, EPA, and Puget Sound Clean Air Agency).

**POLICY DIRECTION:**

Primary direction and guidance is provided by the Executive Board and the Growth Management Policy Board.

**TASKS:**

**1. VISION 2020**

- a. VISION 2020 Update:
  - 1) Published Supplemental EIS (*fall 2007*)
  - 2) Publish draft VISION document (*fall 2007*)
  - 3) Naming the VISION (consultant) (*spring/summer 2007*)
  - 4) Final round of public outreach (*fall of 2007*)
    - o 45-day comment period
    - o Open houses
    - o Sunday paper insert
    - o Public hearing(s)
    - o Full day public event to kick off review of Supplemental DEIS
    - o Third board coordination meeting

- Outreach to jurisdictions, interests groups, and agencies
- 5) Environmental Justice Analysis for VISION update (*consultant*)
- 6) Publish “Adoption version” of Final EIS (*winter 2008*)
- 7) Publish Final VISION “adoption version” (*winter 2008*)
- 8) Final Action by General Assembly (*April 2008*)
- 9) Publish post-adoption Final VISION document (*fall of 2008*)
- 10) Publish post-adoption “published version” of FEIS (*fall of 2008*)

*Note: Tasks 1-a-1 through 1-a-8 were completed in FY2008.*

*Task 1-a-9 will be an on-line version – anticipated completion: summer 2009. Note: An amendment to VISION 2040 was processed during FY2009 and adopted by the Executive Board in May 2009. Work on the final document was temporarily put on hold until the amendment was completed, so that the most up-to-date version of VISION 2040 could be placed on-line.*

*A VISION 2040 executive summary, 11 topical summaries (focusing on key topics in VISION 2040), a public brochure, and a VISION 2040 poster were all completed as additional resource materials to supplement the on-line final VISION 2040 document.*

*A report on the process for developing VISION 2040, titled “From VISION 2020 to VISION 2040: A Report on the Update Process,” was completed winter 2009.*

*Due to budget constraints, no additional FEIS version will be developed per Task 1-a-10.*

- b. Process Applications for new Regional Growth Centers or Manufacturing/Industrial Centers: In June 2003, the Regional Council's Executive Board established a process for designating new regional growth centers and manufacturing industrial centers. This process includes evaluation criteria and will require staff to both review applications for new centers and prepare recommendations for consideration by the Council's policy boards, with Executive Board action on any new designations. There have been a number of new locations requesting designations since 2004. It is expected that there will continue to be a handful of places seeking centers designation each year. Key Tasks during 2008-2009:
- 1) Track localities and countywide efforts in regard to the identification of potential candidate locations that may seek designation as either a regional growth center or a manufacturing industrial center.
  - 2) Review applications for designations as they are submitted. Prepare reports and recommendations for review and consideration by the Regional Council boards.
  - 3) Prepare and distribute information to jurisdictions and countywide planning groups in regard to any new provisions or criteria related to centers having been adopted as part of the VISION 2020 update.
  - 4) Revise questionnaire and support materials used in the review of centers to conform with new provisions and criteria in the VISION 2020 update document. (Products to be available in both printed form and electronically – along with revised web page and downloadable materials.)
  - 5) Provide technical information and assistance to jurisdictions and countywide planning groups working on centers-related planning issues.
  - 6) Provide information on center planning efforts to Regional Council boards and committees on a regular basis. This information can be in the form of presentations, reports or issue papers.

*No applications with proposals to designated regional centers were received during FY2009. However, several preliminary inquiries were made and information on the designation process was provided. (See tasks 1-b-2 and 1-b-5)*

*The Growth Management Policy Board began to schedule regular presentations from jurisdictions with designated regional growth centers at its monthly meetings. Staff is compiling information from jurisdictions as these center presentations are made. (See tasks 1-b-6 and 1-b-1.)*

*We developed a draft Plan Review Manual, with a subsection for regional growth centers. The manual includes guidance for addressing a range of issues related to the development of centers. (Anticipated completion: summer 2009) (See tasks 1-b-3 and 1-b-4)*

- c. Technical Assistance to local jurisdictions: The Washington State Growth Management Act and Regional Transportation Planning Organization legislation direct the Regional Council to provide examples to local jurisdictions, as part of its responsibilities for reviewing and certifying local comprehensive plans. In addition, the Council's own Interlocal Agreement calls on the agency to provide technical assistance to member jurisdictions in order to improve the overall coordination and compatibility of planning efforts throughout the four-county region. Key tasks include post-adoption outreach to member jurisdictions, countywide planning groups, and other partner agencies on the adopted VISION, including guidance and assistance with local implementation. Such assistance could take the form of preparing both formal and/or informal comments, participating on a task force or advisory committee, or making in-person presentations at meetings.

*Examples and links to useful resources to aid in the development of comprehensive plans are included in the draft Plan Review Manual (see discussion immediately above). Additional technical assistance provided to individual jurisdictions upon request.*

- d. VISION 2020 Implementation Actions: VISION 2020 Update will include a number of actions and tasks designed to implement the VISION. The Growth Management Policy Board will identify which tasks should be undertaken in this budget cycle.

*The Policy Board performed preliminary work on this task in late FY2009 and will complete in early FY2010. Due to budget reductions, only a limited number of actions will be advanced in FY2010-11.*

## **2. SEPA**

- a. Prepare and communicate the Regional Council's comments on environmental documents for regionally significant projects.
- b. Function as "SEPA Responsible Official" when the Regional Council undertakes environmental reviews.

*Conducted review and provided comments on Sound Transit's East Link Draft Environmental Impact Statement (DEIS). Provided official guidance for DEIS and SEPA work related to the Transportation 2040 update project.*

## **3. Plan Review**

The Washington State Growth Management Act and Regional Transportation Planning Organization legislation directs the Regional Council 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. The Regional Council has developed a process for conducting this certification review that enables the region to work together with localities, countywide planning bodies, transit agencies, and jurisdictions with designated regional centers to improve the overall coordination and compatibility of planning efforts throughout the four-county area. Key Tasks during 2008-2009:

- a. Continue to review local, countywide, transit agency, and regional center plans and policies, including amendments and updates, for consistency with VISION 2040 and *Destination 2030*.
- b. Maintain and enhance tracking of local and countywide efforts to update and amend plans. This includes at least a once-a-year contact with all jurisdictions, follow-up communications, and information entries.
- c. Revise questionnaires and support materials used in the review of policies and plans to conform to new policies and provisions in VISION 2040. Products should be available in both printed form and electronically – along with revised web page and downloadable materials.
- d. Provide information and assistance to jurisdictions, countywide planning groups, and agencies as they work on refining and updating policies and provisions in their own plans and policy documents.
- e. Provide information and updates on the project to Regional Council boards and committees on a regular basis. This information can be in the form of presentations, reports or issue papers.
- f. As needed, coordinate with transit agencies to ensure compliance with the Americans with Disabilities Act.

*Provided assistance and advance review to work related to revisions to each county's countywide planning policies, which are to be updated in 2010. Provided assistance to local jurisdictions working on comprehensive plan amendments as requested. (See tasks 3-a and 3-d)*

*PSRC contacted jurisdictions regarding annual amendments and updates. (See Task 3-b)*  
*Drafted a new Plan Review Manual, which will be completed in July 2009. Manual includes expanded introduction and background material, separate checklists and reporting tools for countywide planning policies, local comprehensive plans, center plans (for regionally designated centers), and transit agency plans. In addition, resource materials on the adopted process, VISION 2040 expectations, Growth Management Act requirements, and guidance on specific plan issues and topics, is included in a series of appendices. Work on the manual was reported to the Growth Management Policy Board and Regional Staff Committee in winter 2009. A subcommittee of the Regional Staff Committee has been assisting with the development of the draft manual. (See tasks 3-c and 3-e)*

## **DISCUSSION:**

### **VISION 2020 Update Project**

The original VISION 2020 was the result of a planning process by the Puget Sound Council of Governments that took place between 1987 and 1990. This work included an extensive and detailed analysis of alternative growth and mobility scenarios. In 1995, the original VISION was

updated to strengthen the multicounty planning policies required by the Growth Management Act.

In the summer of 2004, the region's elected leadership unanimously initiated a thorough update of VISION 2020. This decision was made after an eight-month public scoping process had found widespread interest and enthusiasm for using the update process to seek agreement on how to build on our success and address the challenges that face the region.

The scoping report identified three phases of work to be completed in the VISION update. The first phase had tasks that needed to be completed before the environmental review could begin. These tasks include defining and analyzing growth distribution alternatives, drafting issue papers that turn ideas raised in scoping into concrete proposals, and conducting a public event to discuss the results of the first phase of work. This work has been completed.

The draft environmental impact statement (without a preferred alternative) was prepared in the second phase of work. Work in this phase included a public review and comment period and a summary response to comment. This work has also been completed.

The final phase of work is the subject of this FY 2008–2009 budget. This work includes publishing a supplemental draft DEIS (with a preferred growth alternative), a draft VISION document, a second public review and comment period, publishing the FEIS, board and committee review and recommendations, and General Assembly final action on the updated VISION.

The FY2007 budget includes consultant funding is noted below.

### Growth Management Planning Non-Core Staff Budget

Category	Activity	July 07 – June 08	July 08 – June 09
Consultant	SEPA consultant contingency	30,000	-
	Naming the VISION consultant	-	-
	EJ consultant	-	-
	VISION graphic artist consultant	20,000	-
	Update VISION video post adoption	-	30,000
Contract Employee/Interns	GM staff support	40,000	40,000
Advertising	VISION Newspaper insert	75,000 (speculative)	-
	Newspaper notices	20,000	-
Printing	Draft VISION document and Supplemental EIS*	40,000	-
	“Adoption version” of Final VISION document and Final EIS*	25,000	-
	Post adoption Final VISION document**	50,000	20,000
	Final post adoption “published version” of FEIS***	15,000	10,000
Other Direct Costs	Travel	4,000	4,000
	Meetings	6,000	6,000
	Technical Publications	500	500
	Conferences	2,000	3,000
	Miscellaneous	4,000	4,000
<b>Total</b>		<b>\$331,500</b>	<b>\$117,500</b>

\* Assumes a primarily black and white document with limited color.

\*\* Assumes a full color document and CD.

\*\*\* Assumes publication of CD only.

Note: Due to budget reductions, VISION 2040 will be an on-line document only, and a final FEIS will not be developed.

**FUNCTION:** Regional Transportation Planning

**WORK ELEMENT:** Management and Program Development (200)

**OBJECTIVE:**

To oversee the development, maintenance, and implementation of effective regional transportation strategies

**MANDATES:**

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

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area** (Article VII, A.3), which establishes functions and authority for regional transportation planning, and maintenance of the adopted regional growth management strategy.
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. **Washington's Growth Management Act** [RCW 36.70A.210], which requires multicounty planning policies.
4. **Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)**, 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. **Washington's CTR (Commute Trip Reduction) Efficiency Act**, which, in addition to modification of local CTR plans, requires development and implementation of a regional CTR plan. The law is intended to make the CTR program both more efficient and more effective.

**MAJOR MILESTONES AND PRODUCTS:**

1. Transportation Policy Board Support (Tasks 3, 4 and 5, *monthly or bimonthly*)
2. Management strategies and decisions (Task 1, *ongoing*)
3. Personnel actions and evaluations (Task 2, *as required*)
4. Annual progress report (Task 1, *August 2007, August 2008*)
5. FY 2008-2009 Supplemental Budget and Work Program (Task 1, *March 2008*)
6. FY 2010-2011 Budget and Work Program (Task 1, *March 2009*)

**REVENUES:**

**EXPENDITURES:**

RTPO	\$320,503	Scheduled	100%
RTPO/WTP	369,917	Actual Completion	93%
FHWA	250,000	Budget Expended	93%
FHWA Local Match	39,017		
Local Carryover	12,259		
<b>Total</b>	<b>\$991,696</b>		

	June 2009	September 2008
<b>BUDGET COMPARISON:</b>	Adopted Supplemental FY 2008-2009 \$991,696	Amended Supplemental FY 2008-2009 \$971,957

<b>FTE STAFFING COMPARISON:</b>	2.22	2.22
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**INTERAGENCY STAFF INVOLVEMENT:**

As needed, national, state, regional and local agency staff committees, special transportation corridor committees and subarea transportation policy and technical committees, Regional Staff Committee, Regional Project Evaluation Committee, Transportation Enhancements Committee, Transportation Operators Committee, Freight Mobility Roundtable, Bicycle/Pedestrian Advisory Committee, Regional Transportation Plan Integration Committee.

**POLICY DIRECTION:**

Executive Board, Transportation Policy Board (primary policy direction and guidance for transportation issues and plans), Growth Management Policy Board (primary policy direction and guidance for growth management), the Economic Development District Board (primary policy direction on economic issues)

**TASKS:**

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

*Closely monitored the work program and budget in association with program staff. These activities are described in more detail in the following work elements: Regional Transportation Planning and Transportation Improvement Program.*

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

*Closely tracked work program activities for the Transportation Planning Department. This included staff assignments by work element, tracking and monitoring the work being done, conducting staff evaluations, developing consultant contract scopes of work, negotiation and monitoring of the contracts, and other administrative tasks associated with the management of the Transportation Planning Department.*

3. Participate and cooperate with local, regional, state and national agencies to coordinate transportation planning activities. Provide regional planning assistance and monitor, understand and participate in carrying out state and federal transportation planning statutes, policies and regulations.

*Continued to coordinate activities with member governments and state and federal agencies through a variety of forums that deal with major transportation planning and policy issues. These have included working with the State Transportation Commission, the*

*Washington State Department of Transportation (including the Washington Transportation Plan update and the update of the Ferry System Long-Range Plan), the Prosperity Partnership and the regional Economic Development District Board, ITS Washington, Regional Freight Mobility Roundtable, various subarea transportation forums, the state's MPO/RTPO/WSDOT Coordinating Committee, the Washington State Ridesharing Organization, Sound Transit, the state Commute Trip Reduction Board, the state Climate Action Team and its various subcommittees, a regional climate change technical work group, and an OFM reauthorization advisory group.*

4. Support the Regional Council's Transportation Policy Board and key technical committees, such as the Regional Project Evaluation Committee, Transportation Operators Committee, Regional ITS Advisory Committee, Regional Transportation Plan Integration Committee, Bicycle/Pedestrian Advisory Committee, and advisory committees to the Regional Council such as the Transportation Enhancements Committee, Safety Panel, Security Panel, Freight Panel and the Regional Freight Mobility Roundtable.

*Agendas and materials were prepared for monthly meetings of the Regional Council's Transportation Policy Board. PSRC staff continued to provide technical and administrative support for monthly or quarterly meetings of key technical and resource/advisory committees such as the Regional Staff Committee, Regional Project Evaluation Committee, Transportation Operators Committee, Regional Freight Mobility Roundtable, Regional Technical Forum, Regional Traffic Operators Committee, Transit Operations Program Technical Advisory Committee, Regional TDM Steering Committee, Special Needs Transportation Committee, Bicycle and Pedestrian Advisory Committee, Climate Change/Air Quality Technical Working Group, Pricing Task Force, and Transportation 2040 Working Group.*

5. Monitor and review proposed state and federal legislation, including "TEA" reauthorization and state transportation funding, and, as appropriate, develop legislative recommendations. Interpret and implement appropriate new and existing state and federal regulations, statutes and policies.

*Directors and program leads participated in regular internal meetings to monitor and discuss new legislation and the effects on transportation planning, growth management planning, technical services and regional data activities. Staff tracked and monitored a number of diverse state legislative bills related to transportation during the 2009 legislative session, including regional transportation governance, BNSF Corridor, climate change, and growth management related to transportation.*

**DISCUSSION:** None

**FUNCTION:** Regional Transportation Planning

**WORK ELEMENT:** Regional Transportation Planning (201-239)

**OBJECTIVES:**

Identify and understand travel patterns, trends and transportation system performance (congestion, safety problems, asset conditions, mobility deficiencies, access restrictions, etc.) in the Puget Sound region, and develop plans and programs which improve the travel conditions for the people of the region. Maintain, refine and update *Destination 2030* (the region's long-range transportation plan) and supporting materials in order to: 1) Respond to federal and state transportation and growth management requirements, 2) Facilitate the achievement of strategic components for system management, demand management, capacity enhancements, growth management, and financial strategy, 3) Ensure consistency with multicounty and countywide policies, local plans, and state plans, 4) Provide leadership in implementing transportation systems management and intelligent transportation system strategies, and use Congestion Management Process data to analyze congestion, its causes and the evaluation of potential solutions, and 5) Ensure that air quality responsibilities are met. Ensure that transportation plans are supportive of the region's growth and economic strategies.

**MANDATES:**

This work element provides for the implementation and maintenance of *Destination 2030*. These activities and other related activities are designed to fulfill the Regional Council'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. Article VII requires that the Regional Council produce a Regional Transportation Plan as prescribed by federal and state law and regulations and is based on local comprehensive planning. The Plan is required to establish planning direction for regionally significant transportation projects, as defined in state law and to be consistent with the regional growth management strategy. It also requires transportation modeling capabilities to support development of the regional transportation plan and regional growth management strategy and to carry out Regional Transportation Planning Organization (RTPO) functions. Article VII. D. requires the establishment and maintenance of a regional database to support development of *Destination 2030* and the regional growth management strategy, and forecasting and monitoring economic, demographic, and travel conditions in the region.
  - b. Section VI provides direction for certifying transportation elements in local comprehensive plans, reviewing transportation projects for consistency with *Destination 2030*, and commenting on proposed actions and projects with potential significant impact on implementation of *Destination 2030*.
  - c. Sections VII, B, E, and F require maintaining VISION 2020 as the adopted regional growth management and transportation strategy, providing technical assistance to jurisdictions as required, and which establish the Council as a forum for discussing regional issues.
2. **Regional Transportation Planning Organization (RTPO) Legislation [RCW 47.80]**, which requires the establishment and maintenance of an integrated, comprehensive planning program for regional transportation systems. It also requires preparation and update of a regional transportation plan, assessment of regional development patterns,

capital investments, and other measures necessary to preserve and make the most efficient use of transportation facilities. It requires certification of consistency between countywide policies and the adopted *Destination 2030*, as well as the transportation elements in local comprehensive plans.

3. **Washington's Growth Management Act** [RCW 36.70A.210, RCW 47.80, WAC 468.86], which requires multicounty planning policies and consistency in planning efforts where there are common borders or related regional issues. [RCW 36.70A.510] and **Planning Enabling Act** [RCW 36.70.547] requires cities and counties to use their comprehensive plan and development regulations to discourage the siting of incompatible uses adjacent to general aviation airports. The Regional Council evaluates consistency of airport-compatible land uses as part of its review and certification of local plans.
4. **Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)** requires the development and update of a long-range transportation plan (*Destination 2030*) and the development and use of a congestion management process as part of a continuing, cooperative and comprehensive planning process. SAFETEA-LU also requires that the metropolitan plan include management and operations strategies to improve the performance of the existing transportation facilities, to relieve vehicular congestion and to maximize the safety and mobility of people and goods. Security is to be considered as a "stand-alone" factor in the transportation planning process, signaling an increased emphasis in this area.
5. **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.
6. **Puget Sound Regional Council Resolution A-96-02**, adopted on July 11, 1996, amended the 1995 Metropolitan Transportation Plan. A-96-02 was subsequently included in *Destination 2030* to include plans for a third runway at Seattle-Tacoma International Airport. The resolution provides for ongoing monitoring for noise reduction measures and runway construction.
7. **Washington's Commute Trip Reduction (CTR) Program** [RCW 70.94.521-555], as updated by the CTR Efficiency Act ([ESSB 6566](#)) passed during the 2006 session. The act, which focuses the program into the state's most congested urban growth areas, requires modification of city and county CTR plans and development of regional CTR plans.
8. **Corridor Planning (RCW 47.06.120)**, which lays out content and analysis requirements for state corridor studies.

#### **MAJOR MILESTONES AND PRODUCTS:**

1. Begin the major plan update of *Destination 2030* (for adoption in *FY2010*)
  - a. Initial policy review. (*Summer 2007*)
  - b. Update modal sections to address federal certification review and incorporate ongoing planning work for the major plan amendment.
  - c. Initiate project prioritization framework: Least-Cost Planning analysis methodology. (*Spring 2008*)
  - d. Develop a public outreach strategy for *Destination 2030*. (*FY2008*)
  - e. Begin scoping of an environmental document for the update of *Destination 2030*. (*FY2008*)
  - f. Initiate a structured call for projects. (*FY2008*)
  - g. Complete major plan update. (*March 2010*)
2. Complete Traffic Choices project. (*March 2008*)
3. Updated Action Strategy. (*May 2010*)

4. Regional Passenger-Only Ferry Study. (*November 2008*)
5. Airport Compatible Land Use Program. (*December 2009*)
6. Prepare environmental review comment letters on regionally significant projects. (*As needed*)
7. Prepare plan and policy review reports. (*Ongoing*)
8. Provide GMA technical assistance to local jurisdictions. (*Ongoing*)
9. Updated Regional Intelligent Transportation Systems Architecture and input into *Destination 2030*. (*Ongoing*)
10. Review of LOS standards for the region as part of CMP analysis. (*Ongoing*)
11. Improve the CMP for use in the update of *Destination 2030*. (*FY2008*)
12. Prepare a methodology report and recommendations on how CMP monitoring and reporting should be approached at a subarea geography level. (*August 2007*)
13. Coordinate with WSDOT using the Washington Transportation Plan to guide the update of *Destination 2030*. (*Ongoing*)
14. Prepare a report and analysis of accident and safety data. (*September 2007*)
15. CMP Baseline Report. (*July 2007*)
16. Update Congestion Management Process in coordination with *Destination 2030 2010* update. (*Ongoing*)
17. Local Commute Trip Reduction (CTR) plans approved for submittal to state CTR Board for approval. (*October 2007*)
18. CTR Regional Plan. (*October 2007*)
19. Safety Baseline Report. (*September 2007*)
20. Corridor Tracking System. (*September 2007*)
21. Updated PSRC website with new Mobility Team information, including transportation demand strategies (TDS), safety, security, and transportation system management and operations. (*April 2007 and then Ongoing*)
22. Active Traffic Management Case Study. (*Phase One–Feb. 2007; Phase Two–summer 2007*)

**REVENUES:**

**EXPENDITURES:**

RTPO	\$106,962	Scheduled	100%
RTPO/WTP	370,016	Actual Completion	91%
FHWA	1,563,790	Budget Expended	91%
FHWA Local Match	244,060		
FTA	538,358		
FTA Local Match	134,590		
FTA 5307	562,650		
FTA 5307 Local Match	140,663		
FTA JARC	63,989		
New Freedom	37,586		
FAA	135,000		
FAA Local Match	7,105		
BNSF Commuter Rail	100,000		
Multi-modal Concurrency	150,000		
WSDOT Update T2040	120,000		
FAST	87,131		
WSDOT Congestion Mgmt	50,000		
Carryover Contracts	784,750		
Carryover General	419,843		
<b>Total</b>	<b>\$5,616,493</b>		

	June 2009	September 2008
<b>BUDGET COMPARISON:</b>	Adopted Supplemental FY 2008-2009 \$5,616,493	Amended Supplemental FY 2008-2009 \$5,763,843
<b>FTE STAFFING COMPARISON:</b>	10.82	13.14

**INTERAGENCY STAFF INVOLVEMENT:**

Regional Staff Committee, countywide growth management staff groups, Regional Technical Forum, Regional Project Evaluation Committee, Transportation Operators Committee, Washington State Department of Transportation, Regional Freight Mobility Roundtable, Regional Congestion Monitoring Committee, Air Quality Conformity Consultation Partners (USDOT, WSDOT, Department of Ecology, EPA, and Puget Sound Clean Air Agency), US Federal Aviation Administration, and corridor-level policy and technical steering committees such as Freight Action Strategy (FAST) Corridor Agency Staff Team.

**POLICY DIRECTION:**

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

**TASKS:**

1. **Update of *Destination 2030*:** Currently, the Metropolitan Planning Organization reviews and updates its Metropolitan Transportation Plan every four years, which is in agreement with the most recent federal regulations. *Destination 2030*, being the region’s RTPO Plan, is to be reviewed biannually to fulfill state requirements. In this task there are three main areas of work during FY2008 and FY2009. The first is to complete the development of the tools necessary for the major update to *Destination 2030*. This will include improvements relating to implementation of Least Cost Planning/Benefit Cost Analysis, Congestion Management Process (CMP) Subregional analysis, and full project prioritization. The second is the development of transportation alternatives designed to implement the policies and actions identified in the updated VISION 2020. And the third is to begin the analysis of the *Destination 2030* update alternatives, including environmental and economic factors. The following tasks describe work necessary to begin the FY2010 plan update:
  - a. **Policy Review.** With boards and committees, conduct a policy review as a basis for developing the major plan update.
  - b. **Public Involvement.** Develop and implement a public involvement program to support the update of the Regional Transportation Plan-*Destination 2030*. The public involvement plan must provide early, continuous and meaningful public involvement. The program should inform the public that the region has a transportation plan that is integrated and establishes a vision for supporting the planned growth. The process should be coordinated with other agencies to make the plan relevant.
  - c. **Mobility Strategies.** Develop alternative long-range transportation scenarios that can be analyzed and used to develop an efficient, integrated, and affordable transportation system for the Puget Sound region. The long-range planning year for the update will be 2040 and will be developed in conjunction with the VISION 2040 growth update and the Prosperity Partnership’s economic planning that is underway.
  - d. **Least Cost Planning.** (Investment Prioritization/Least-Cost/Benefit-Cost Analysis) Implement a project/program evaluation process to assist in the development of

*Destination 2040* with benefit-cost analysis as its core organizing principle. Develop a project prioritization framework based on Least-Cost Planning.

- e. **Active Management.** Support the expansion of the current Transportation System Management and Operations program, including the Congestion Management Process (CMP), to better integrate it into the regional transportation planning and decision making process by adding an active management element. This element will focus on the most congested locations during the peak periods and will analyze all modes of travel for opportunities to improve both vehicular and person throughput.
- f. **Environmental Analysis.** Develop environmental consultation and analysis program to cover the major transportation plan update.
- g. **Call for Projects.** This will be initiated in FY2008, and structured to 1) facilitate local input to the plan scenario development, 2) address any deficiencies identified through CMP analysis, 3) reflect an emphasis on transportation needs identified through ongoing Environmental Justice (EJ) analysis, and 4) facilitate the assembly of plan scenarios and analysis packages to be used in the Least-Cost Planning analysis exercise.
- h. **Update.** Update all financial projections for current law revenues and projected feasible funding sources.

*The update of Destination 2030, now called Transportation 2040, is currently in the analysis phase. The work to date has included:*

- *A limited call for projects that was used to develop the alternatives.*
- *Development of alternatives.*
- *Development of cost and revenues estimates for the alternatives.*
- *Development of an Evaluation Framework including:*
  - *A policy review of the alternatives.*
  - *Development of criteria and benefit-cost analysis consistent with the directives of Least-Cost Planning legislation.*
  - *Development and release of a Draft Environmental Impact Statement.*
- *Creation and implementation of public involvement program including completion of over 200 meetings.*

2. **Washington Transportation Plan (WTP) Support:** Begin the process of integrating the WTP into the regional transportation plan, *Destination 2030*, by:
  - a. Preparing data and written materials about the Puget Sound region to integrate the region's plan with the WTP, including regional safety, congestion, ferry, air, freight, and transit data.
  - b. Supporting development and review of congestion relief methodologies and measurements.
  - c. Coordinating with cities, counties, ports and other local and regional transportation agencies to develop data and compile adopted needs for the WTP implementation, including:
    - 1) County road and city street needs.
    - 2) Transit needs.
    - 3) Airport needs.
    - 4) Non-motorized needs.
    - 5) Port, marine/riverine navigation, and other freight needs.

- d. Consulting with WSDOT in development of performance measures to track plan accomplishments.
- e. Coordinating *Destination 2030* with the themes and programs identified in the WTP. (Coordination refers to utilizing the WTP to guide the major update of *Destination 2030* to achieve general statewide consistency with the goals in the WTP.)
- f. Communicating with legislators and other decision makers in the central Puget Sound region on the region's compliance with the WTP.

*The update process for Transportation 2040 is intended to build upon the work of the Washington Transportation Plan (WTP). The Transportation 2040 update was started with the identification of 10 issue areas that generally follow the WTP format and the federal requirements. PSRC has worked closely with the Washington State Department of Transportation in the development of Transportation 2040. PSRC is also a partner in the work conducted on the Urban Partnership Application and related tolling. This tolling work is a major component of the strategy to implement the WTP.*

- 3. Freight Planning:** Develop an integrated regional freight-planning program. Rather than treating freight as a travel mode, this program approaches freight as one of two transportation system functions: the movement of goods and services, as well as the movement of people. This program will integrate freight transportation demand as it relates to global gateways, regional economies, and local deliveries. The freight-planning program will continue to draw on the expertise and contributions of participants of the Regional Freight Mobility Roundtable as well as the FAST Corridor Partnership. The close connection with the Puget Sound freight community is one of this program's greatest strengths. The activities of this freight program will support updates to *Destination 2030* in the coming years.

This program will involve:

- a. Coordinating with the Regional Freight Mobility Roundtable, FAST CAST and WSDOT.
- b. Updating the Freight Mobility component in *Destination 2030* to adequately address all freight modes (roads, rail, air and marine).
- c. Assisting the Freight Mobility Roundtable through coordination and engagement based on pressing issues to the freight mobility community.
- d. Continuing to administrator the FAST Corridor partnership and work to adapt this program based on changes to federal funding availability.
- e. Participating, as appropriate, in the West Coast Corridor Coalition.
- f. Completing development of Regionally Significant Freight and Goods System.

To better represent freight throughout the PSRC transportation planning process, the Regional Council has received a grant from FHWA to collaborate with WSDOT and the University of Washington to improve the travel demand model through new trucking logistics information. Deliverables related to this grant will be used to identify performance measures for freight movement that will be used to inform future long-range transportation planning, as well as the Congestion Management Process. Results will be presented to FHWA in a way that demonstrates the transferability of this effort for other local governments and metropolitan planning agencies. This contract will have PSRC working closely with the University of Washington and WSDOT to integrate new regional logistics data into the PSRC travel demand model.

*PSRC has been actively engaged in freight planning, including:*

- *Managing and coordinating the efforts of the Regional Freight Mobility Roundtable and FAST CAST activities.*
- *Participating in the West Coast Corridor Coalition meetings.*
- *Completing the FHWA grant to integrate new regional freight logistics data into the PSRC travel demand model.*
- *Initiating development of a Freight Action Strategy (currently in process) to be done in conjunction with the development of Transportation 2040.*

- 4. Action Strategy Update:** The Action Strategy report provides a snapshot on the region's progress implementing *Destination 2030*, the region's long-range regional transportation plan. The action strategy meets state mandates for biennial reporting, identifies new state and federal planning requirements, and describes how they're being met. The report looks at the past five years, and reports on current plan status and accomplishments made since the Regional Transportation Plan was adopted. The report then looks ahead to identify a set of recommended actions considered vital to advancing the region's transportation agenda over the next ten years.
- a. Prepare an updated Action Strategy in late 2008 for submittal to WSDOT in May 2009 in collaboration with WSDOT, local Transit agencies, Sound Transit, local jurisdictions and ports.
  - b. Review the regional plan (*Destination 2030*); describing what has been accomplished since the plan's adoption in May 2001.
  - c. Identify the region's short-range (10 years) priority transportation investments.
  - d. Propose, as appropriate, federal, state, regional, and local actions to help achieve the long-term financial strategy and recommend financial options to be developed as part of the long-range transportation plan.

*Given the current work on Transportation 2040 (the major update to the region's existing transportation plan – Destination 2030), PSRC and WSDOT staff agreed to delay the preparation of the planned 2009 biennial Action Strategy and publish the next Action Strategy in spring 2010 in parallel with the adoption of Transportation 2040.*

- 5. Aviation Planning:** The Regional Council is involved in a wide variety of activities related to planning and support for the central Puget Sound region's public use airport system. The system includes Seattle-Tacoma International Airport, five General Aviation Reliever airports, 20 other General Aviation airports, and two military airfields. Program activities include continuing actions under Resolution A-96-02 (supporting the third runway at Sea-Tac Airport), airport ground access planning, regional air cargo planning, cooperative efforts with the WSDOT Aviation Division in planning for long-range airport capacity, and ongoing efforts to address airport compatible land use under the Regional Council's Growth Management Act (GMA) authority.
- a. **PSRC Resolution A-96-02.** Implement Resolution A-96-02 action steps to reduce the noise impacts of Sea-Tac Airport on local communities: participate in noise studies sponsored by the Port; engage in ongoing communication and coordination with the Port, FAA, WSDOT, and local agencies around the airport; participate in WSDOT's statewide Air Transportation Capacity Study; and report annually to PSRC Executive Board on progress implementing Resolution A-96-02.

- b. **Monitoring.** Develop an ongoing monitoring program for the region's airport system that will build on the first Airport System Milestones report, published May 2004. The effort will establish system performance goals and will develop a continuing monitoring program to measure system performance relative to those goals. The program will draw upon information contained in *Destination 2030*, the 2001 Regional Airport System Plan, the 2002 Strategic Plan for Aviation, and the 2004 Airport System Monitoring report.
- c. **Airport Compatible Land Use Program.** The Airport Compatible Land Use Program will build upon and refine our existing program, which is coordinated with the agency's policy and plan review and comprehensive plan certification process. The work is being done with consultant support that began in FY2007 and will continue in FY2008. The project includes six tasks:
  - 1) Establish an airport compatible land use working group and refine the scope of work.
  - 2) Build a regional land use and development database.
  - 3) Evaluate existing comprehensive plan policies and provisions.
  - 4) Develop Airport Compatible Land Use Guidelines.
  - 5) Revise PSRC Plan Review and Certification Process.
  - 6) Program Implementation / PSRC Procedures.

*Work on the Regional Airport Compatible Land Use Program Update continued in FY2009 with refinement to the scope of work, selection of the consultant, and receipt of the FAA planning grant (which will fund 95% of this work). Work has proceeded on developing the database, and work is nearly complete on reviewing the local agency comprehensive plans and development regulations. An advisory committee has been created, and the first meeting was held in June 2009. Additional meetings are tentatively set for September and November 2009. The next phases of the project include developing airport compatible land use guidelines for use by local planning agencies, airport sponsors, and PSRC staff. In addition, the next phase of work will include revisions to PSRC's Plan Review and Certification Process and a program implementation phase which will lead to improved PSRC procedures related to our plan review and certification process. The project is scheduled to be completed by December 31, 2009.*

- d. **Statewide Air Transportation Capacity Study.** This project emerged out of ongoing work related to the PSRC Resolution A-96-02, in which the Regional Council for years had recommended the state resolve the issue of long-term commercial airport capacity by preparing a comprehensive statewide study. The 2005 legislature adopted Engrossed Substitute Senate Bill ESSB-5121, which instructed the WSDOT Aviation Division to prepare a three-phase study. Phase I includes an inventory and analysis of the existing airport system. Phase II will include a market analysis, forecast of demand, and analysis of future airport needs. Phase III builds upon the results of Phases I and II, and will consist of a Governor-appointed air transportation planning council which will develop recommendations for consideration by the Governor and Legislature. Phase I was to be complete by June 30, 2006, Phase II by June 30, 2007, and Phase III by June 30, 2009. PSRC will provide the following support for the WSDOT project, which is included in the Uniform Work Program as part of the agency's ongoing work under PSRC Resolution A-96-02:
  - 1) Assist WSDOT with consultant selection and developing the project scope of work.
  - 2) Participate on project team/technical committee.

- 3) Provide ongoing technical review, comments, edits, and analysis of draft and final work products (airport capacity and facilities assessment, market analysis and forecasts, future airport capacity needs analysis and findings).
- 4) Provide for the integration of work on the statewide air transportation capacity study with regional plans (*Destination 2030*, VISION 2020, Regional Airport System Plan, Regional Air Cargo Strategy, etc.).
- 5) Provide documents, background, analysis, and context from previous work on regional airport capacity (e.g., Flight Plan, Major Supplemental Airport Feasibility Study, 2001 Regional Airport System Plan, Regional Air Cargo Strategy, etc.).
- 6) Provide regional demographic baseline data (census, etc.), forecasts, and analysis needed for assessing regional air travel market and generating regional and statewide aviation forecasts (this is important for consistency between numerous planning efforts, e.g., revised regional forecasts, VISION 2020 update, *Destination 2030* update, and forecasting efforts contained in the RASP, Regional Air Cargo Strategy, etc.).
- 7) Work with WSDOT to complete statewide airport classification system (feeds directly into the Statewide Air Transportation Capacity Study).

*Work related to Resolution A-96-02 consisted of ongoing coordination with WSDOT on the Long-Term Air Transportation Study (LATS), as described above. A status report on the LATS program was given at the PSRC Transportation Policy Board meeting in April 2009, and another update will be given to the PSRC Executive Board this summer after the study is completed and findings are sent to the Governor and the Legislature.*

6. **Regional Passenger-Only Ferry Study (POF Study):** The study will address a number of tasks designed to synthesize current efforts and information with a policy and market analysis that will help determine regional roles and develop a regional passenger-only ferry strategy. The strategy will be integrated with the update of *Destination 2030*. A consultant will have primary responsibility for completion of the technical analyses and report; consultant work will begin in FY2007 and continue into FY2008. PSRC staff time will be devoted to project and consultant management, and overall coordination, plus forecasting, demographic analysis, and regional travel demand modeling in support of the analytical work on the project.

*The Regional Passenger-Only Ferry Study was completed in mid-2008 and an Executive Summary was published in November 2008. Based on the results of the study, the PSRC Executive Board adopted Resolution EB-09-01 supporting regional coordination in the development of passenger-only ferry service in the Puget Sound region.*

7. **Refine Transportation Strategies:** This work program element includes a wide variety of tasks that are focused on further defining the role of pedestrian and bicycle and public transportation in the region's long-range plan and improving coordination among the local and regional transportation providers.
  - a. The tasks below include efforts related to ongoing transit coordination:
    - 1) Participate in a variety of committees facilitating regional coordination of transit planning and improvements.
    - 2) Organize staff and prepare agendas for quarterly Transit Operators Committee (TOC) meetings.

- 3) Organize staff and prepare agendas for quarterly Special Needs Subcommittee meetings.
- 4) Monitor Sound Transit efforts to develop a Phase Two.
- 5) Review and provide comments on Transit Development Plans.
- 6) Review and comment on major corridor studies related to transit options.
- 7) Review and provide comments on countywide special needs transportation plans.
- 8) Participate in development of transit options in CMP work.
- 9) Review and evaluate HOV lane operating policies through committee support.
- 10) Prepare a scoping document that describes transit performance measure methodology and recommends how to use in regional analysis and plan development.

*Work in this area has included:*

- *Managing and supporting the work of the TOC and Special Needs Subcommittee.*
- *Managing ST2 conformity review.*
- *Reviewing numerous transit components of studies of regional significance including Alaskan Way Viaduct and SR-520 reports.*
- *Participating the transit component of Congestion Management Program.*

- b. **Job Access Reverse Commute (JARC).** The Regional Council has a lead role in coordinating the Job Access Reverse Commute (JARC) program in the central Puget Sound. Currently, PSRC is providing funding for the development of countywide special needs transportation plans, as well as completing the SAFETEA-LU-compliant Coordinated Transit-Human Services Transportation Plan (Coordinated Plan). PSRC is also responsible for the development of a competitive selection program to distribute JARC dollars apportioned to the Seattle-Tacoma-Everett Urbanized Area; this competition is to occur every two years.

PSRC will need to update the Coordinated Transit-Human Services Transportation Plan in 2008 and early 2009 for inclusion in the 2010 major update to Destination 2030. The scope of work for this project will be a more detailed inventory and analysis of available special needs transportation services, transportation costs, “best practices” around the country and how they might be applied in the region, the addition of safety and security elements, as well as incorporating pertinent disaster response plans. In addition to the topics listed above, the consultant will be instrumental in expanding the current assessment of special needs transportation in Kitsap County, specifically the difficulty of integrating trips with Washington State Ferries. Due to the difficulty in reaching the segment of the population affected by the Coordinated Plan, conventional outreach efforts were not as successful as they could have been in the development of the 2006-2007 plans. To improve this important aspect of the Coordinated Plan, an extensive public outreach and participation effort will be necessary. This expanded outreach is necessary due to the difficulty in gathering data concerning needs and gaps in the current network from an end-user perspective. By further identifying the needs from the rider’s viewpoint, we can better craft goals and strategies to address them. Approximately \$20,000 in 2008 and \$20,000 in 2009 (subject to funding) are needed to fund a consultant(s) for the work outlined above. It is important to note that the JARC and New Freedom programs allow a maximum of 10% of the annual apportionment to be utilized for planning and administration expenses. In the 2008 and 2009 biennium, the 10% total is approximately \$350,000. However, funding levels to PSRC for these purposes have

yet to be decided upon. The consultant work described above is subject to determination of funding.

*See comments under task 7c, below.*

- c. **New Freedom.** The Regional Council has a lead role in coordinating the New Freedom program in the central Puget Sound. Currently, PSRC is providing funding for the development of countywide special needs transportation plans, as well as completing the SAFETEA-LU-compliant Coordinated Transit-Human Services Transportation Plan (Coordinated Plan). (See discussion in Task 7b regarding the need to update the Coordinated Transit-Human Services Transportation Plan in 2008 and early 2009.) PSRC is also responsible for the development of a competitive selection program to distribute New Freedom dollars apportioned to the Seattle-Tacoma-Everett Urbanized Area; this competition is to occur every two years.

*The work on the JARC and New Freedom programs has included:*

- *Ranked regional project list for WSDOT Consolidated Grant Program funds 2009-2011. (Completed January 2009)*
- *Minor update to the Coordinated Plan for FY2010. (Approved by Executive Board in March 2009)*
- *Biennial competitive selection program to distribute JARC and New Freedom dollars apportioned to the Seattle-Tacoma-Everett Urbanized Area. (Completed June 2009)*
- *Full update to the Coordinated Plan FY2011-2014 underway. (Completion expected spring 2010)*

- d. **Regional Bicycle and Pedestrian Planning.** Further define a role for bicycle and pedestrian transportation in the region's long-range plan and improve coordination and collaboration among state and local agencies. 2005 amendments to the Growth Management Act require inclusion of a bicycle and pedestrian component in the transportation element of a comprehensive plan. Key tasks related to regional bicycle and pedestrian planning, coordination, and technical assistance include:

- 1) Facilitating quarterly Bicycle and Pedestrian Advisory Committee meetings.

*PSRC has continued to provide staff support to the BPAC. This support has increased in the recent past to a monthly meeting, including subcommittee meetings. The increase has been necessary in order to support the development of the non-motorized portion of the Transportation 2040 Update.*

- 2) Updating *Destination 2030's* bicycle/pedestrian network to reflect new and amended local and state plans, missing links, and to document the changing status of projects (Growth, GIS).

*PSRC has recently developed a revised Plan Review Manual with Bicycle and Pedestrian guidelines for Countywide Planning Policies and Local Comprehensive Plans.*

- 3) Develop guidelines and criteria for local jurisdictions to use when developing the bicycle and pedestrian components of their comprehensive plans (Growth).
- 4) Identify bicycle and pedestrian transportation options in major corridor planning studies.

*For each of the 12 CMP Corridors, work is underway to develop an inventory of existing bicycle and pedestrian infrastructure.*

- 5) Develop and evaluate CMP strategies that improve bicycle and pedestrian transportation.

*See #4, above.*

- 6) Identify bicycle and pedestrian data sources, needs, and gaps (Data).

*PSRC staff have been working with the bicycle and pedestrian community to identify data gaps, sources and opportunities to share resources and expand analytical capabilities for future planning. This work has been enhanced by the recently completed Multimodal Concurrency Pilot Project.*

- 7) Establish a task force or subcommittee to study methods for developing a regional bicycle network signage program.

*PSRC has continued work to update the regional bicycle and pedestrian network. Discussions continue about how a bicycle network signage program will be incorporated into the long-range transportation plan: Transportation 2040.*

- 8. Value Pricing:** PSRC is involved in multiple value pricing program grant projects.
  - a. **Traffic Choices Study.** The Traffic Choices Study, initiated in 2004, is a demand-pricing project that combines a physical experiment with 500 volunteer vehicles in a controlled research environment and central system tolling solution to examine behavioral responses to road pricing. The project combines a test of technology, public behavior and attitudes, with the collection of large-scale price response data for use in other analytical efforts. The long-term goal of the project is to provide objective data to investigate and refine policy issues and questions regarding the future of demand pricing. This effort will lay the groundwork for future finance and transportation management investment options in the Puget Sound region's transportation network. The project will wrap up its analysis phase during this budget cycle, with grant funds supporting consultant contracts and agency costs carrying over from the previous budget.

*This study was completed in FY2009.*

- b. **State Value Pricing Study/Urban Partnership:** PSRC is jointly operating a value pricing grant with WSDOT that is advancing communication about tolling. This effort is combined with the WSDOT Urban Partnership program. The focus of these efforts will be the public involvement related to the tolling decisions on SR 520 Bridge.

*Tolls on 520 will help pay for a new bridge. The 520 Tolling Implementation Committee, led by Executive Director Drewel and supported by PSRC staff, spent much of 2008 engaging community members and local leaders in the question: How can tolls work for people who use 520, nearby communities, and taxpayers? The committee submitted its findings to the Legislature and Governor on January 28, 2009. Future 520 tolling decisions will be made by the Legislature.*

- 9. Transit Operations Program (TOP):** is intended to optimize transit service during the most congested periods and in the most congested corridors. This will be done as a means to improve overall transit service delivery by providing realistic alternates to car travel. This will include analyzing alternatives to improve transit ridership by:
- a. Reducing door-to-door travel times between the largest trip origins and destinations
  - b. Enhancing reliability.
  - c. Improving overall transportation efficiency and convenience to the traveling public

*This analysis will include all aspects of transit travel and how transit integrates with other transportation facilities and investments. The analysis will include feeder, trunk and express transit services provided by vanpool, bus, ferry and rail services both existing and planned in the region. It will also include facilities that support transit ridership, such as park and rides, priority access (HOV, direct access and signal pre-emption), ITS and stations. The program will use a sketch-planning tool (proposed to be developed by PSRC) and measurements and monitoring tools, developed during the course of the program, to evaluate alternatives.*

*The transit service and facilities will be looked at in conjunction with current corridor planning and construction mitigation programs, the Commute Trip Reduction (CTR) program and other related transportation planning programs.*

*The Transportation Operators Committee (TOC) will act as the steering committee for the program. The TOC's recommendations will be used to advise the PSRC's Transportation System Management and Operations (TSM & O) program, the Transportation 2040 update and other transportation agency planning programs.*

*The Transit Operations Program has developed tools to support the Transportation 2040 update and ongoing service planning including:*

- *The Sketch Planning Tool (SPT) was used to develop the transit components of the five alternatives for the Transportation 2040 DEIS.*
- *TCI analysis was used to identify transit demand patterns and service gaps for the five Metropolitan Cities. Sketch Planning Tool focused on these promising corridors to evaluate the potential increases in ridership from upgrading from local bus to premium bus (from community connector to core service). The results of those sketch level model runs were integrated into the regional travel demand model runs for the Transportation 2040 Alternatives.*
- *The two new transit tools were also utilized in the 2008 BNSF Eastside Commuter Rail Feasibility Study and the 2009 Bellevue Multimodal Concurrency study.*

## **10. Corridor Planning:**

- a. **Project Monitoring.** Develop and institute a coordinated corridor and subarea planning review and input process. Closely monitor and provide input on regional corridor studies.

- b. **Corridor Project Tracking System.** Create a corridor project tracking system to maintain updated information to include, but not be limited to: alternatives under consideration, project status, and estimated costs. This task will require the development of a Corridor Tracking System and will require \$15,000 for a six-month intern. This intern will also support the Tasks under Safety and CMP.

*PSRC has developed a spreadsheet monitoring system and continues to monitor and contribute to regionally significant corridor projects within the central Puget Sound region. This includes environmental planning and planning studies underway related to the Alaskan Way Viaduct, SR 520, I-405, SR 167, SR 9, Bremerton Economic Development Study, and I-90.*

## **11. Transportation System Management and Operations:**

- a. **Congestion Management Process.** A Congestion Management Process is a systematic and formalized approach to addressing congestion through effective management and operation of the transportation system. The CMP will be integral to the 2010 long-range plan update Transportation 2040 and closely coordinated with the Regional Council's Least Cost Planning activities. This will involve close coordination with *Destination 2030* policy review and needs solicitation subtasks to collect and analyze CMP-related data for all projects. Incorporate into the 2010 plan update clearly defined information regarding all projects in the update that have met or would still need to meet CMP requirements (work occurs in FY2008). Specific tasks will include:
- 1) Work with consultant (currently under contract through 2008) to develop baseline CMP document that will layout the PSRC CMP methodology to be completed in summer 2007. This report will layout out the coordination of future and developing efforts of the new CTR program and the least-cost planning tool being developed.
  - 2) Develop a CMP report expanding on the baseline effort following the completion of the CMP Baseline with the assistance of consultants.
  - 3) Reconvene the CMP committee and provide more structure and coordinate this with and regional operation committee efforts.
  - 4) Review Level of Service (LOS) Standards for regionally significant state highways.
  - 5) Integrate Regional Freeway ITS Archived Data and where available, CTR data into regional data and analysis and planning.
  - 6) Further incorporate CMP requirements in PSRC planning practices: Develop a methodology for identifying regional implementation strategies. Implement the CMP strategy by working with appropriate external stakeholders.
  - 7) Utilize IDAS to evaluate the cost/benefits of ITS and operational deployments, and coordinate with least cost planning effort, CMP, and the travel demand model.
  - 8) Monitor and evaluate strategy implementation.

*Consultant services were sought to assist in the development of the Congestion Management Process (CMP). A draft document was released in the summer 2007 and will be integrated with the long-range plan update. The same consultant team that provided the CMP Baseline is currently working on the long-range plan update. PSRC staff worked with the consultant team and assisted with some initial elements of incorporating the CMP into the plan update process.*

*In addition to the consultant team's work on the CMP, a PSRC intern created the documentation which will map the CMP components through the plan update process.*

*The CMP development involved the assistance and input from the CMP Advisory Committee, as well as PSRC staff from all departments. The Advisory Committee consisted of PSRC, WSDOT, county, transit, FHWA, FTA and local agency staff. The CMP Advisory Committee meets as needed.*

*The CMP has been integrated in to the Transportation 2040 alternative analysis process and is included in the appendices of the Draft EIS. The CMP has been designed to report information on a regional, subarea and corridors basis. There are six subareas and 12 corridors. Corridor-level analysis provides an opportunity to evaluate congestion and mobility issues in a more focused geography, supplementing information obtained at the regional and subarea levels. In order to identify the congested locations, a screening process is used. This process starts with the region's Metropolitan Transportation System and then considers other multimodal and freight congestion information for the region. For this analysis, congestion issues are identified using the following data sources:*

- *Metropolitan Transportation System definition*
- *Travel time data collected from state-owned loop detectors*
- *Highway Performance Monitoring System (HPMS) data*
- *Regional Traffic Operators input*
- *Regional Transit Agencies input*
- *Freight T1 and T2 route definitions*

*Using the data resources mentioned above, several facilities were identified as significant areas of congestion. These areas of congestion are based on available, observed data (including travel times, transit congestion and delay). These facilities were then subject to comparison within the Transportation 2040 Analysis in terms of potential travel time benefits for the five Transportation 2040 Alternatives and the Baseline Alternative.*

*The DEIS reported on the first six corridors, and a follow-up report will include the remaining six corridors. In the fall of 2009, a full CMP document will be released, including not only the alternatives analysis results, but also the CMP mapping document, monitoring program and the future steps, gap analysis and schedule for the CMP.*

*As part of the development of Transportation 2040, consultant services were sought to prepare a background paper on the new SAFETEA-LU requirement of planning for operations and management. This piece will be a component of the CMP and was completed in September 2006. This document was further refined and updated with the kick-off of the 2010 update of the long-range plan.*

*PSRC has continued to participate on the AMPO Working Group for incorporating operations into planning; the working group has developed guidebooks for CMP and incorporating management and operations into planning. The draft guidebooks were presented at a FHWA workshop hosted by PSRC in July 2008. PSRC worked with FHWA to organize the workshop.*

*Level of Service (LOS) is being reviewed on an ongoing basis. There have been a few inquiries, but no amendments to the current system have been requested.*

*PSRC completed a literature review of CMP strategies, which have been posted on the CMP web page. The strategies include TDM, TSM, transit, and non-motorized options. Each strategy details empirical data related to the costs and benefits of the strategy. Further research was conducted in this area for TDM, TSM and bicycle/pedestrian strategies to support the Alternatives development of the Transportation 2040.*

*PSRC staff worked with IDAS developers to complete the initial set-up of IDAS with our travel demand model. The IDAS tool was used to screen potential ITS strategies to use in the various alternatives constructed for the plan update. PSRC also worked with IDAS developers to have them supply a document detailing modifications that can be made in the travel demand model to represent ITS strategies.*

*PSRC staff has formed the Interagency Data Group (IDG). This is a partnership with WSDOT as well as other PSRC members to share data and collaborate on data collection. The initial goal of creating a data catalog of regional multimodal data was completed using an online survey. The data catalog is updated on an ongoing basis. The catalog is available on the PSRC website for all IDG, PSRC members, and the public to access. Future steps of the interagency data-sharing committee may involve a multi-agency joint reporting of performance data and monitoring and a collaborative approach on data collection.*

- b. **Management and Operations Promotion and Website** (connects with ITS Architecture, CTR, CMP, Smart Trek, etc.). This work element will use PSRC's website, Regional View and other opportunities to provide informative updates and educational materials regarding the work of PSRC and others that addresses the management and operation of the region's transportation system. Major areas of PSRC work that will be promoted include the Congestion Management Process, Transportation Demand Strategies (including the Commute Trip Reduction program), safety planning, security planning, active traffic management and ITS architecture. Website development and maintenance will be a direct cost associated with this task.

*A list of CMP strategies have been researched and posted on the CMP web page. The strategies include Transportation Demand Management (TDM), Transportation System Management (TSM), transit and non-motorized options. Each strategy details empirical data related to the cost and benefits of the strategy. The list of CMP strategies is in HTML format and user-friendly as a web page so the user can click on links and be directed to external web pages for information.*

*PSRC hosted Active Traffic Management (ATM) workshops and information sessions, and had speakers present at various PSRC committee meetings. PSRC staff have also presented at various professional organizational meetings and peer exchanges on regional operations and ATM. All available ATM reports and information regarding the WSDOT ATM Study are available on an ATM web page within the PSRC website. ATM, ITS Architecture and the RTOC web pages are linked. The final ATM reports were completed in December of 2008 and added to the PSRC ATM web page.*

*PSRC has updated the ITS Architecture web page to include traveler information links. The Regional Traffic Operations Committee has a web page that displays monthly meeting information as well as relevant background papers.*

- c. **Transportation Demand Strategies (TDS).** Determine, develop and implement one or more regional TDS strategy(ies) to support the regional CTR plan and TDS in general. The work involved in this element will begin in FY2007 and will carry forward into future years, depending on the scope of the chosen strategy(ies).
- 1) This work element also includes the day-to-day participation of PSRC in the local, regional, state and national TDS efforts that affect the region and PSRC constituents.

- 2) The first task will be to work with local jurisdictions, transit agencies, WSDOT and others to determine the most useful strategies and the entities responsible for implementing them. This will include development of a funding strategy. This task will require \$100,000 for consultant support in the evaluation and implementation of potential strategies.

*[Note: "Transportation Demand Strategies" is now referred to as "Transportation Demand Management" (TDM). References to TDM appear throughout this text.]*

*In 2008, PSRC created the TDM Steering Committee. Comprised of senior-level TDM and Commute Trip Reduction (CTR) specialists from agencies representing state, regional, corridor, and local perspectives, the TDM Steering Committee's role is to coordinate regionally significant demand management programs in the central Puget Sound. The group meets bi-monthly and is currently participating in the SR 520 Urban Partnership Program and the Transportation 2040 plan development.*

*PSRC has partnered with King County Metro and WSDOT in the SR 520 Urban Partnership. We are working to coordinate the TDM/Telecommuting aspect of the work plan by capitalizing on existing programs in the region and strategically introducing new elements pertaining to pre-construction tolling on SR 520. To date, the TDM Steering Committee has produced a work plan outlining the direction and elements of the fourth "T" (telecommuting) of the agreement and begun to identify implementing agencies. PSRC is also working with WSDOT on a project to develop methodologies for establishing corridor-level trip reduction goals and measuring the impacts of TDM utilizing SR 520 as the study area.*

*The Regional Council is currently developing Transportation 2040, a major update to the region's Metropolitan Transportation Plan. Through the development process, TDM and systems management strategies are receiving increased attention as the region attempts to increase the efficiency of the existing system. During the alternatives development process, staff worked to incorporate strategies identified in the regional CTR plan and other pertinent planning efforts in the state and region.*

*PSRC has also begun implementing strategies outlined in the regional CTR plan. Some of these strategies are mutually supportive of multiple planning efforts (e.g., Urban Partnership or Multimodal Concurrency Pilot), while other strategies, such as establishing a regional GTEC network, directly support the implementation of the CTR plan itself. PSRC will continue to refine and implement these strategies throughout the next biennium and explore the need for a funding strategy.*

*Responding to a 2008 Legislative proviso, PSRC has partnered with the City of Bellevue to conduct a multimodal concurrency pilot project in the downtown Bellevue regional growth center. The purpose of the project is to examine ways in which alternative modes' use and capacity can better be incorporated into jurisdictions' level-of-service measurement systems for concurrency purposes as well as implications for both the jurisdiction and affected transit agencies. This project was completed on June 30, 2009.*

*In addition to the items listed above, PSRC remains committed to participating in TDM and CTR efforts around the state and region. Most recently, staff has joined the Alaskan Way Interagency Working Group and facilitated the development of a regional Transportation Management Association Network.*

*Work on all the above listed tasks is ongoing.*

- d. **Local CTR Plan Review.** Coordinate with local jurisdictions to modify their CTR Plans. PSRC will review local CTR plans for consistency with the regional CTR plan,

the Regional Transportation Plan, the requirements of the law, and state CTR Board guidelines. This task includes working with jurisdictions to address any problems and participation in any appeals process that may arise. Work is scheduled to be done during the summer and fall of 2007.

*PSRC staff worked with 38 local jurisdictions to coordinate the development of local and regional Commute Trip Reduction plans to meet the requirements of the 2006 CTR Efficiency Act. This included assistance with the development of the 38 local base CTR plans and 10 Growth and Transportation Efficiency Center (GTEC) plans. As plans were completed, PSRC reviewed them for consistency with the regional CTR Plan, Regional Transportation Plan, CTR Efficiency Act requirements, and CTR Board guidelines. Where inconsistencies were found, staff provided recommendations and guidance to modify the plan to bring it into compliance. Additionally, responding to RTPO requirements outlined in RCW 70.94.527, PSRC reviewed and certified 10 GTEC plans and submitted them to the state CTR Board for funding consideration.*

e. **Regional CTR Plan.** Under the CTR Efficiency Act, PSRC is required to develop a regional CTR plan and to incorporate it into the overall Regional Transportation Plan that will include the following elements:

- 1) Regional land use and transportation context.
- 2) Minimum criteria for growth and transportation efficiency centers.
- 3) Goals and targets.
- 4) Measurement methodology.
- 5) Regional strategies to achieve goals.
- 6) Financial plan.

In addition, PSRC will assume the following responsibilities:

- 1) Establish a planning framework that coordinates local and regional CTR planning processes.
- 2) Assist cities and counties in the development of their local CTR plans.
- 3) Collaborate with local jurisdictions in the development of the regional CTR plan, including minimum criteria for designating a GTEC.
- 4) Submit the regional plan, along with the region's local plans, to the CTR Board for approval.
- 5) Identify any growth and transportation efficiency centers as priority areas for new service and facility investments.
- 6) Provide annual progress reports to the State CTR Board.
- 7) Update the regional CTR plan on a schedule to be determined by the CTR Board.
- 8) This work element is currently underway, and CTR plans are scheduled to be submitted to the state CTR Board for approval by October 1, 2007. The first annual progress report will be due in June 2008. (This work is assisted by consultant work from Parametrix through the current DKS contract.)

*PSRC worked to develop the regional CTR plan through a collaborative process with CTR-affected jurisdictions, transit agencies, and WSDOT through monthly meetings of the Regional CTR Working Group. The regional plan addresses all requirements outlined in the CTR Efficiency Act and incorporates 15 strategies to further reduce VMT and SOV rates in the central Puget Sound. This plan was approved by the state CTR Board on January 25, 2008. PSRC met its statutory obligation to provide the first regional CTR Plan progress*

*report on June 30, 2008 and is currently preparing the 2009 progress report, due to the CTR Board in August. No timetable for updating the regional CTR plan has been established.*

*Concurrent to the regional CTR plan development process, PSRC worked with 38 local jurisdictions to coordinate and assist with the development of local Commute Trip Reduction plans. Upon completion and PSRC review, local CTR plans were submitted to the state CTR Board for final approval in October 2007. On January 25, 2008, all local CTR plans in the central Puget Sound region were approved by the state CTR Board.*

*As another aspect of regional collaboration, the CTR Working Group established minimum criteria for Growth and Transportation Centers (GTECs) during summer 2007. PSRC certified 10 proposed GTECs as having met these criteria prior to submitting plans to the state CTR Board for funding consideration. Four of the 10 proposed GTECs in the Puget Sound region were funded, while three jurisdictions have elected to proceed with GTEC implementation without the benefit of state resources.*

*PSRC's STP and CMAQ regional funding competition prioritizes projects based on their ability to provide increased mobility within and between regional growth centers. GTECs, as a subset of regional growth centers, are included in this policy direction.*

**f. Regional Operations.**

- 1) Establish Regional Operations Forum. PSRC will evaluate the appropriate committee structure to practically respond to the transit and highway regional operations needs. Monitor, and where possible and appropriate, support regional operations projects. For example, the Regional Operations Forum will coordinate results of the Signal Study and develop a regional signal operations plan. The Regional Operations Forum will provide a "regional table" for identifying, coordinating, and prioritizing current and future operational needs.
- 2) Develop a Regional Concept of Transportation Operations (RCTO) to identify and prioritize current and future operational concepts and needs. The RCTO will support regional efforts to develop and maintain the Congestion Management Process and incorporate highway and transit operations into the planning process. This task will require \$75,000 for consultant support.

*As of April 2007, the Regional Traffic Operations Committee (RTOC) was officially formed with the approval of the Transportation Policy Board. The RTOC has representatives from local jurisdictions, counties, WSDOT, FHWA and transit. The committee meets monthly to discuss topics related to ITS and regional operations. The committee has two projects currently active:*

*Regional Intelligent Transportation System Implementation Plan (RITSIP) – The RITSIP will identify key corridors and Intelligent Transportation System (ITS) implementations for those corridors. ITS includes a broad range of diverse technologies which, when applied to our current transportation system, improve safety, reduce congestion, enhance mobility, minimize environmental impacts and improve economic productivity. The Regional ITS Implementation Plan is funded by King County but is guided by the RTOC. PSRC staff is heavily involved in coordinating this project with RTOC and its stakeholders.*

*Regional Concept of Transportation Operations (RCTO) – The goal of the RCTO is to reach consensus among partnering agencies and jurisdictions on the operational and management strategies for signal operations that will be implemented during a three-to five-year period. This project is funded through PSRC and will proceed concurrently with the RITSIP development. Once the vision is defined and the survey data gathered, the RCTO*

*project will begin to develop a regional strategy for corridor operations. The RCTO will include:*

- *Signal operation questions for the traffic operator's survey.*
- *A local and national review of best practices of ITS operations.*
- *Signal timing guidelines for corridor operations.*
- *Roles and responsibilities among agencies for corridor operations implementation.*
- *A Memorandum of Agreement to support regional corridor operation activities.*

*The RCTO kicked off in early 2008 using the same consultant service as the RITSIP project. There are some interdependent task items between the two projects. Both projects will be completed in fall 2009.*

*The RTOC continue to meet on a monthly basis. Representatives from the committee have spoken on the committee's behalf at several local and national conferences and workshops.*

- g. **Active Traffic Management.** PSRC will partner with WSDOT and FHWA to conduct a feasibility analysis in the central Puget Sound region to evaluate the effectiveness of European-style Active Traffic Management (ATM) techniques to determine if they can and should be incorporated into regional corridor projects. As Washington State invests over \$5 billion into major highway infrastructures, and with possible major transit and highway investments pending if voters approve the Regional Transportation Investment District and Sound Transit 2 investment, the region has a unique opportunity to incorporate advanced technology active traffic management systems into these corridor improvements. Germany, Denmark, the Netherlands and England have already embraced these technologically advanced strategies to gain maximum effectiveness and efficiency from their motorways. Demonstrated benefits include: smoother traffic flow, maximized throughput, improved safety, and better traveler information. To date, no states in the U.S. have fully analyzed or implemented the full range of these techniques.
- 1) Phase one will involve a qualitative evaluation of major transportation corridors for best applications of active traffic management techniques. Consideration will be given to three combined corridors to screen and recommend one for further evaluation. Corridors under consideration include I-405/SR 167 corridors, I-90/SR 520 corridors, as well as I-5/Alaskan Way Viaduct.
  - 2) Phase two will involve further qualitative and quantitative evaluation of the selected corridors with expected benefits of increased throughput, increased trip reliability and increased safety compared to estimated investment costs, both capital and operational.

*PSRC has participated in phases one and two of the ATM study with WSDOT and FHWA, with the assistance of consultant services. Phase one focused on the feasibility of ATM on I-405 south of I-90. Phase two of the project expanded to explore ATM strategies on the core freeway network, creating a concept of operations, developing cost estimates and modifying the regional ITS architecture. The study is being conducted by WSDOT with the assistance of consultant services. PSRC, as well as county and local jurisdictions, is involved in the project as a stakeholder. The stakeholders have been included in workshops and invited to comment on documents. Phase two of the study also includes updates to the PSRC Regional Architecture to include ATM. Phase two was completed in December 2008.*

*PSRC has added an ATM web page on the PSRC website. The web page contains all the available documents from the study.*

**h. Intelligent Transportation Systems (ITS) Strategies and Architecture.**

- 1) Update ITS element in *Destination 2030*.
- 2) Maintain and update Regional ITS Architecture.
- 3) Continue to participate in the agency's database integration program.
- 4) Further integrate the ITS Architecture with MTP, CMP through the developing regional operations coordination efforts.
- 5) Maintain agency involvement with ITS Washington and ITS America.  
Utilize IDAS to evaluate the cost/benefits of ITS deployments and coordinate with least-cost planning effort, CMP and the travel demand model.

*Staff continued to review projects proposed for federal funding for consistency with the Regional ITS Architecture.*

*The ITS Architecture is being modified as needed to accommodate new and innovative ITS concepts in the region. Amendments to the Regional ITS Architecture have been proposed by King County Metro and WSDOT to incorporate Rapid Ride and ATM. Both agencies have submitted project architectures which have been merged into the PSRC Regional Architecture. Both agencies used consultant services to make these changes, and provided a memo detailing all of the architecture modifications. PSRC has been involved as necessary.*

*The Regional ITS Implementation Plan is being directed by the Regional Traffic Operations Committee (RTOC) and will identify key corridors for ITS deployments. The work in identifying these key corridors is being incorporated into the Transportation 2040 alternative construction process.*

*As part of the 2007 Destination 2030 update, consultant services were sought to prepare a background paper on the new SAFETEA-LU requirement of planning for operations and management. This piece will be a component of the CMP and was completed in September 2006. This document was further refined and updated for the kick-off of the 2010 long-range plan update.*

*In the 2007 regional call for projects, WSDOT submitted a regional ITS project to the regional Transportation Improvement Program (TIP) competitive process and was awarded funding. The project, "Traffic Busters," will be coordinated by WSDOT and will play an important role in the work of the RTOC. RTOC submitted three projects to the 2009 regional call for projects from the RTISIP but was unsuccessful. Other funding opportunities are being sought.*

*A joint (King County Metro, and WSDOT, with support from PSRC) grant application was submitted to FHWA for an Integrated Corridor Management (ICM) grant. The grant application was accepted for the first phase of the grant process. The City of Seattle, WSDOT, King County Metro, and PSRC have been working together over the past year with consultant services to develop an Integrated Corridor Management plan for the 1-5 corridor south of Seattle to Airport Way. The purpose of the ICM is to approach the corridor in a coordinated, multimodal fashion, utilizing all capacity available (bus and rail seats, arterial and freeway) and maximizing traveler information. The project is in draft form and has been reviewed by FHWA and is undergoing revisions to be submitted for the next step of the grant process. PSRC will continue to evaluate the transferability of this project to other corridors in the region.*

*PSRC staff worked with IDAS developers to complete the initial set-up of IDAS with our travel demand model. The IDAS tool was used to screen potential ITS strategies to use in the various alternatives constructed for the plan update. PSRC has also worked with IDAS developers to have them supply a document detailing modifications that can be made in the travel demand model to represent ITS strategies.*

*PSRC staff continues to be active in ITS Washington and now holds the position of treasurer. PSRC has provided meeting space when needed.*

**i. Security System Coordination.**

- 1) Continue to explore the role of PSRC in the realm of security and emergency management planning.
- 2) Organize a panel discussion of regional security efforts for the policy boards.
- 3) Through existing committees, coordinate passenger security efforts by air, water and land, where appropriate.

*The Multicounty Planning Policies adopted in April 2008 reflect our efforts in this area. PSRC staff continued to meet with emergency managers and experts in the field to learn how the agency can add value.*

*As part of the long-range plan update, there will be security criteria to measure system redundancy with a key factor in system resiliency and the recovery process. The development of this measure is part of the consultant services contract for the long-range plan update.*

*As part of the long-range plan update, the white paper created for the 2007 plan update was refined and updated for the kick-off of the 2010 update process.*

*Security will be included as part of the core elements of the development of Transportation 2040.*

*Two presentations were organized for the PSRC Executive Board. The first was a report by the King County United Way presenting their After Action Report on the Wind Storms. The second presentation was by emergency managers and focused on recovery and the potential Transportation Recovery Grant.*

*PSRC staff is represented at the Regional Catastrophic Preparedness Team (RCPT) which oversees UASI grants. The RCPT manages several projects that receive the UASI fund. PSRC is on the advisory committees for the Transportation Recovery Plan and the Regional Coordination Plan.*

*PSRC became a network agency in the Regional Public Information Network (RPIN).*

*PSRC staff has completed a certificate program in Emergency Management through the University of Washington.*

**j. Safety.**

- 1) Support the Washington State Strategic Highway Safety Plan, Target Zero.
- 2) Monitor accident data from WSDOT and provide the information to the project selection process.
- 3) Form a safety panel to review regional safety data and develop a Safety Baseline Report.
- 4) In close coordination with WSDOT and local governments, evaluate possibility of developing a geocoded safety database.

*Staff worked with WSDOT to compile the most current information on regional collision data; coordination continues with WSDOT and other agencies to collect comprehensive safety system data. PSRC has also received accident data which have been geocoded and can be mapped.*

*PSRC led the effort in coordination with AAA, Feet First, and the Bicycle Alliance of Washington, to organize a Safety Forum held in the fall of 2008. The forum provided information on regional traffic safety issues, and served as an opportunity to establish an annual event to track regional progress in achieving the state's Target Zero goals and solicit direction for the development of Transportation 2040.*

*Safety will be included as part of the core elements in the Transportation 2040 development.*

## **DISCUSSION:**

All tasks listed above are supportive of the Regional Council's policy and planning responsibilities. The FY2008-09 Work Program builds upon the previous work and is further inspired by the emphasis from SAFETEA-LU to emphasize operations safety and security in the planning process and to establish a Congestion Management Process. Based on recent updates to the Washington State CTR and the existing and projected transportation trends within the central Puget Sound region, PSRC will proactively seek out opportunities to combine Transportation Demand Management strategies to maximize existing and future investments and land use developments. To this end, PSRC established the Mobility Team within the Transportation Department in September of 2006. The Goal of the Mobility Team is to *"improve transportation options and tackle congestion in the central Puget Sound region by thoroughly understanding travel behavior, commute patterns, and system performance and using that knowledge to identify and promote demand, operations and capacity solutions which will improve safety and travel flow on the regional transportation system."* Established with a diverse program focus including safety, security, operations and demand management strategies, the Mobility Team will look for crosscutting opportunities to maximize these program focus areas within all transportation-planning activities.

Task 1, Update of *Destination 2030*. Total consultants for the Update of *Destination 2030* for fiscal year 2008 include: \$20,000 for transportation planning, \$30,000 for economic analysis, \$20,000 for public outreach, and \$50,000 for environmental consultant. Total consultants for fiscal year 2009 include: \$100,000 for transportation planning, \$50,000 for economic analysis, \$125,000 for public outreach, and \$175,000 for environmental consultant. A direct expense of \$40,000 is included to cover the cost of printing draft and final environmental impact statements and the draft regional plan document in fiscal year 2009. The Update will be complete in 2010.

Task 5c, Airport Compatible Land Use Program, will continue work begun in fiscal year 2007.

Task 6, Regional Passenger-Only Ferry Study, will continue work begun in fiscal year 2007 in order to complete the technical analysis and report.

Task 7b, Job Access and Reverse Commute (JARC), and 7c, New Freedom - Approximately \$20,000 in FY2008 and \$20,000 in FY2009 (subject to funding) is needed for consultant work to update the Coordinated Transit-Human Services Transportation Plan for inclusion in the FY2010 major update to *Destination 2030*. It is important to note that the JARC and New Freedom programs allow a maximum of 10% of the annual apportionment to be utilized for planning and administration expenses. In the FY2008-2009 biennium, the 10% total is approximately

\$350,000. However, funding levels to PSRC for these purposes have yet to be decided upon. The consultant work as described in Task7b is subject to determination of funding.

Task 10b, Corridor Project Tracking System, will require the development of a Corridor Tracking System and will require \$15,000 for a six-month intern in FY2008. This intern will also support tasks under Safety and Congestion Management Process (CMP).

Task 11c, Transportation Demand Strategies (TDS), will require \$100,000 for consultant support in fiscal year 2008 in the evaluation and implementation of potential strategies.

Task 11f, Regional Operations, will require \$75,000 for consultant support in FY2008 in developing a Regional Concept of Transportation Operations (RCTO) to identify and prioritize current and future operational concepts and needs.

**FUNCTION:** **Regional Growth and Transportation Planning**

**WORK ELEMENT:** **Transportation Improvement Program (240-260)**

**OBJECTIVE:**

Maintaining a Regional Transportation Improvement Program (TIP) with an emphasis on customer service by continuing the 2007-2010 Regional TIP and developing the 2010-2013 Regional TIP, which will include all projects using federal transportation funds, including federal funds managed by the Regional Council, Washington State Department of Transportation, and all regionally significant projects, regardless of funding source. To conduct analyses for all projects proposed for inclusion in the Regional TIP to assess plan consistency, air quality conformity, and financial feasibility, also to provide public involvement opportunities throughout the development and administration of the Regional TIP. To promote and facilitate collaboration through PSRC's project selection process and ensure accountability for PSRC's federal funds with project sponsors, including the development of a communications tool on prioritization of PSRC's federal funds, to provide ongoing monitoring and administration of TIP projects, to provide ongoing assistance and support to agencies proposing projects for inclusion in the Regional TIP.

**MANDATES:**

This work element maintains the Regional Transportation Improvement Program as required by:

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area** (Article VII, A.3), which requires preparation of a six-year transportation capital plan with an annual element.
2. **Regional Transportation Planning Organization** legislation [RCW 47.80.023], which requires development of a six-year regional transportation improvement program (TIP). The three-year federal portion of the six-year regional TIP is included in the state TIP.
3. **Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU)** [23CFR Part 450.324 Subpart C (FHWA) and 49 CFR, part 613, subpart A (FTA)], which requires a metropolitan planning process that includes the development and maintenance of a transportation improvement program (TIP).
4. **Federal Clean Air Act** (42 USC Section 7401-7671q), **Clean Air Washington Act** [RCW 70.94.37] that legislates federal and state requirements through Air Quality Conformity rules for Transportation Plans, Programs and Projects.

**MAJOR MILESTONES AND PRODUCTS:**

1. Monthly TIP amendment process for projects funded by federal funds is managed by the Regional Council, the state of Washington, and all other regionally significant projects. (*Ongoing*)
2. Project tracking system and project status reports, including obligation status, and project completion for federal funds managed by the Regional Council. (*Quarterly/Ongoing*)
3. Recommendation process for the Statewide Transportation Enhancements Program, (*May 2007, Call for Projects*) and recommend projects to policy boards. (*Nov/Dec 07*)
4. Issue Call for Projects for Annual Major Air Quality Amendment. (*March 2008, March 2009*)
5. Conformity determination for the 2008 Air Quality Amendment, including scoping meetings and documentation. (*August 2008*)

6. Adoption of the Annual Air Quality Amendment (*September 2008*) and submittal of each to the Governor for approval, including conformity determination and project selection approval for federal funds managed by the Regional Council. (*October 2008*)
7. Prepare 2010-2013 Regional TIP: Review and adopt the revised *2009 Policy Framework for PSRC's Federal Funds* to include policy direction from *Destination 2030*, VISION 2040, and the Regional Economic Strategy as appropriate. (*Nov/Dec 2008*)
8. Issue Call for Projects for the 2010-2013 TIP and conduct workshops. (*Jan. 2009*)
9. Recommend projects for PSRC's federal funds to the Transportation Policy Board and Executive Board. (*July 2009*)
10. Continue the Rural Town Centers and Corridors program as part of the 2009 project selection process, leading to the call for projects in January 2010.
11. Update and maintain the Air Quality web page for the Regional Council's website. (*Ongoing*)
12. Annual CMAQ emissions report. (*2008, 2009, month varies*)
13. Air quality consultation partners meetings and provision of MOBILE6.2 data files to project sponsors. (*Ongoing*)

**REVENUES:**

**EXPENDITURES:**

FHWA	\$985,804	Scheduled	100%
FHWA Local Match	153,853	Actual Completion	97%
FTA 5307	817,350	Budget Expended	97%
FTA 5307 Local Match	204,338		
Carryover Contracts	2,428		
Carryover General	45,744		
Local	33,049		
Local Carryover	86,223		
<b>Total</b>	<b>\$2,328,789</b>		

**BUDGET COMPARISON:**

	June 2009 Adopted Supplemental FY 2008-2009	September 2008 Amended Supplemental FY 2008-2009
	\$2,328,789	\$2,327,557

**FTE STAFFING COMPARISON:**

	7.88	7.97
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**INTERAGENCY STAFF INVOLVEMENT:**

This work element will continue to have extensive involvement from the Regional Council's Regional Project Evaluation Committee (RPEC), the countywide organizations, the Transportation Operators Committee (TOC) and the Federal Transit Administration Caucuses. Policy direction to assure coordination of the programming activity with the adopted VISION 2040 and *Destination 2030* plans will be coordinated with the Regional Staff Committee. The Transportation Enhancements Committee (TEC) will continue to be involved in the statewide enhancements process.

**POLICY DIRECTION:**

Policy direction and oversight will continue under the Transportation Policy Board in consultation with the Growth Management Policy Board, with formal actions being taken by the Executive Board.

## **TASKS:**

1. **Maintain the routine amendment process** for adding projects to the TIP, including the annual Air Quality Amendment. Maintain the modification procedures for proposed changes by administrative action. The monthly routine amendment process includes plan consistency review, financial constraint analysis, air quality review, Intelligent Transportation Systems (ITS), architecture compliance, and public review, leading to the Regional Council TIP amendment approval.

*During the last 12 months (July 2008 to June 2009), there have been nine routine amendments processed with a total of 278 projects amended and another 88 corrected. All the amendments were processed accurately and on schedule while still undergoing a rigorous review for plan consistency, air quality conformity, consistency with ITS architecture and financial feasibility by staff members with responsibility for the direct oversight of these areas. Project sponsors continue to be notified and provided with all appropriate documentation once an amended project has been approved. In addition, a refreshed version of Appendix A, which lists all projects and corresponding project information of the Regional TIP, is posted to the PSRC website each month. Quarterly reports also were prepared and submitted to policy boards that identify repair and rehabilitation projects processed administratively under provisions authorized by the Executive Board on June 28, 2001. The quality and timeliness of submitted applications indicate that past efforts to better inform project sponsors about the amendment process have proven successful. In addition, all projects with specific geographical locations are mapped and posted on PSRC's website. Updated TIP applications were developed, as well as supporting materials to help streamline project sponsors' project submittals, and were implemented in January 2009.*

2. **Maintain and improve the Regional TIP database** consisting of the following:
  - a. Continue to refine the database and reporting structure that provides current project status for all projects funded through the regional SAFETEA-LU funds, including project obligation, expenditure and project completion reports, with continued assistance from WSDOT, FTA, and local transit agencies.
  - b. Provide assistance to local and state agencies with projects in the regional TIP, to ensure all federal and state requirements are met and projects can proceed to implementation in a timely fashion.
  - c. Continue participation in Metropolitan Transportation Plan, Congestion Management Process and other agency database integration efforts for project tracking and agency monitoring reports.
  - d. Continue to participate in the Regional Council's efforts to electronically map TIP projects, including projects completed with the SAFETEA-LU funds managed by the Regional Council, and to maintain the TIP on the agency's website.

*The TIP database continues to be maintained and updated to include obligations of FHWA and FTA funds. A feature was added to track the status of projects undergoing review as part of our project tracking process. We completed the full correlation of the TIP and MTP databases last year on a project-by-project basis and we continue to participate in the Candidate-Approved process and ensure our two databases are aligned. The full TIP database has also now been mapped, allowing for more streamlined data requests based on geographic location. Lastly, because we released new applications for sponsors to use to*

*have their projects added and modified in the TIP, we updated the database to mirror the new applications.*

3. **Maintain and enhance the project tracking system** to monitor progress of projects funded with PSRC's federal funds that are in the regional TIP. Review requests for obligation date extensions and other requests to modify projects. Prepare a quarterly report for the Regional Project Evaluation Committee and others on the status of those projects. Continue work on environmental justice as it relates to the TIP, including mapping and analysis of projects.

*The Project Progress & Accountability Committee (PPAC) has met 11 times in the last year. During that period, it has reviewed and recommended action on 23 projects that had failed to obligate PSRC's federal funds as scheduled, removing a total of \$29 million from our Past Due List. In addition, PPAC has spent the last several months studying the circumstances under which sponsors can change a project's scope of work and the best process to follow. The work of PPAC has been regularly reported to PSRC's Regional Project Evaluation Committee. A total of \$10 million was returned to PSRC by project sponsors and added to the 2009 project selection process as additional funding. The Policy Framework was also updated with new project tracking policies for PSRC's FTA funds, consistent with those for PSRC's STP/CMAQ funds. In addition, RPEC established an ad hoc subcommittee to review the current project tracking policies and recommend possible changes to ensure the efficient and timely use of PSRC funds.*

4. **Conduct project selection processes** for federal FTA, STP/CMAQ, statewide transportation enhancements funds, and the Rural Town Center and Corridors program. Support the Regional Project Evaluation Committee, Transportation Operators Committee, FTA Caucuses and the Transportation Enhancements Committee; provide assistance to the countywide policy and technical committees, sub-regional and statewide committees on matters related to the TIP and complete the following requirements. Emphasis will be placed on streamlining project selection processes where useful. In addition, PSRC had a significant role in selecting projects to receive \$214 million in economic recovery funds made available to the region through the ARRA.
  - a. Convene and support the Transportation Enhancements Committee, prepare and issue a call for statewide enhancement projects in cooperation with WSDOT, conduct workshops, review and evaluate projects, conduct public review process and recommend projects for Transportation Policy Board and Executive Board. Submit recommended list to WSDOT.
  - b. Continue PSRC's Rural Town Centers and Corridors grant funding program as part of the 2009 project selection process.
  - c. Work with the Transportation Policy Board and Executive Board to set priorities for PSRC's federal funds through the adoption of the 2009 Policy Framework.
  - d. Prepare and distribute the call for projects for the STP/CMAQ funds regional competition and the FTA fund competition, conduct workshops, review and evaluate projects for plan consistency and financial constraint analysis, conduct air quality conformity analyses and public review processes.
  - e. Develop enhanced communications on PSRC's project prioritization process and the benefits of regional PSRC funding for distribution to local, regional and state interests.

*The state did not conduct a statewide enhancements competition this year.*

*PSRC's Rural Town Centers/Corridors competition was approved to receive \$2 million in PSRC's STP funds, and is scheduled for January 2010.*

*The 2009 annual adjustment for PSRC's FTA funds was completed, adding more than \$14.3 million to projects in the region. PSRC's boards approved the identified projects to receive those funds in June 2009.*

*In cooperation with the Transportation Policy Board, Growth Management Policy Board and Executive Board, the 2009 Project Selection Task Force was created from members to develop and recommend to the Executive Board policies and project priorities leading to the adoption of the 2009 Policy Framework for PSRC's Federal Funds. The Framework was adopted in January 2009 and the call for projects was released in February 2009.*

*Workshops were conducted in each of the region's four counties and PSRC's project review and evaluation process began in March. In May, the FTA Caucuses recommended projects to receive PSRC 5307 and 5309 funds, and the Regional Project Evaluation Committee and four countywide forums recommended projects to receive PSRC's STP/CMAQ funds. All the recommended projects are scheduled for board approval to include them into the draft 2010-2013 regional TIP in July 2009. The air quality conformity and the public comment process will be conducted in the summer and fall of 2009 leading to the October adoption of the TIP. Communication materials were developed on PSRC's project selection and prioritization process, and were distributed to various groups, committees, and interested parties throughout the region.*

*In November 2008, staff began working with cities, counties, ports, transit agencies and the state to develop a list of ready-to-go projects that would be candidates for economic recovery funds. On March 12, 2009, the Executive Board approved \$214 million in highway and transit economic recovery funding available through PSRC.*

- 5. Prepare and develop the 2008 and 2009 Air Quality Amendments and documentation** to policy boards for recommendation and to the Executive Board for adoption. Submit the adopted Amendments to the Governor for review and approval into the State TIP.

*In 2008, five projects were modeled as part of PSRC's annual air quality conformity analysis. The 2008 Amendment to the 2007-2010 Regional TIP was submitted for policy board approvals in October. The Executive Board approved the amendment in October 2008 and forwarded it to the Governor. Federal approval was granted on January 13, 2009.*

*A "Call for Projects" for the 2009 Air Quality Exercise was made in late March 2009. This amendment process is currently in progress, and the results of this year's analysis as well as the updated Regional TIP will be submitted to PSRC's Transportation Policy Board and Executive Board for approval later this fall. Once adopted, the Amendment will be submitted to the Governor for further action.*

- 6. Air Quality Conformity and Consultation:**

- a. Maintain the air quality web page for the agency's website, to provide information on air quality related topics and to provide data to project sponsors.
- b. Conduct the annual air quality conformity analyses of the TIP; prepare air quality conformity on *Destination 2030* as part of the plan update process. This work includes public scoping meetings and documentation.
- c. Prepare the annual CMAQ emissions report for submittal to WSDOT.

- d. Work in consultation with the region's air quality partner agencies (EPA, PSCAA, State Department of Ecology, FHWA, FTA, and WSDOT) to monitor and discuss issues affecting air quality in the region.
- e. Incorporate climate change into PSRC's transportation and growth management processes. Support the new Climate Change Technical Working Group and discuss analysis and policy work as the Destination 2030 Update processes.

*This past year, both the TIP and Destination 2030 conformity determinations were updated and the annual CMAQ report was prepared and submitted to WSDOT in January. The region's air quality consultation partners have met to discuss upcoming issues, including an impending reclassification to nonattainment to the new PM2.5 standard in the Tacoma area. In addition, much work has been done to incorporate climate change into PSRC's work programs, particularly for the VISION 2040 and Transportation 2040 Update processes, as well as the 2009 Policy Framework for PSRC's Federal Funds. We have participated in numerous state, regional, and national forums to discuss how PSRC is incorporating climate change into the transportation planning process and how we are conducting technical analyses. This has included serving on numerous advisory committees on this topic. In addition, the Climate Change Technical Working Group completed the first draft of the region's guidance document to assist local sponsors in performing project-level greenhouse gas analyses. PSRC continues to work with the state and regional/local agencies on this important topic.*

#### **DISCUSSION:**

The major component of this work is to maintain the 2007-2010 Regional Transportation Improvement Program, based on VISION 2040, *Destination 2030*, and the Economic Development Strategy, and to complete the 2009 project selection process for PSRC's Federal Funds for board approval in July 2009. The 2009 annual adjustment for PSRC's FTA funds was also conducted and additional funds were determined to be available for project funding. Work also continued with the further refinement of the project tracking system to ensure the timely implementation of federally funded projects in the region, by assisting project sponsors with an emphasis on customer service. Work also included incorporating climate change into PSRC's transportation and growth management plans and programs.

Additional significant work this year was to select projects to receive federal economic recovery funding. PSRC's track record of working closely and collaboratively with member jurisdictions, agencies and state and federal leaders aided the fast-track efforts to identify projects that were eligible to receive this funding in early 2009. PSRC staff, and staff from local jurisdictions worked through the Transportation Operators Committee, Regional Project Evaluation Committee and the four countywide organizations to identify ready to go projects to help achieve long-term regional goals. On March 12, the Executive Board approved \$214 million in highway and transit economic recovery funding. That funding will leverage the completion of projects representing a combined transportation investment of \$4 billion.

Consultant funding included \$20,000 to continue the update and enhancement to the TIP database, \$7,500 for facilitation work for the STP/CMAQ/FTA regional project competitive process (this activity is scheduled to begin summer 2008 through July 2009) and \$5,000 to update the TIP application forms on PSRC's website to better serve project sponsors and the general public.

**FUNCTION:** Economic Development

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

**OBJECTIVE:**

Provide staff support to the EDD Board of Directors. Maintain the central Puget Sound region's eligibility for economic development planning, technical assistance, and public facility construction grants from the federal Economic Development Administration (EDA). Contribute to key Economic Development District (EDD) projects and activities, as required by the EDA and requested by the EDD's Board of Directors and public agencies within the region.

**MANDATES:**

The following mandates work of the EDD:

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 sec.*) as amended, including the comprehensive amendments by the Economic Development Administration Reform Act of 1998 (Public Law 105-393) and the Economic Development Administration Reauthorization Act of 2004 (Public Law 108-373). Criteria for district program functions and funding are found in 13 CFR Part 301 (area eligibility), 302 (district designation), 303 (district planning process) and 306 (planning assistance).

**MAJOR MILESTONES AND PRODUCTS:**

1. Publish the Regional Competitiveness Indicators and possibly new cluster strategies (CEDS). (*Updates by November 2009 and 2010*)
2. Concurrent with the CEDS process, establish annual regional economic development investment priorities for federal (EDA) or other public agency funding consideration. (*Task 1b, by September 2009 and September 2010*)
3. Publish periodic reports providing economic measures for use in determining economic performance and trends for the region in support of the Regional Economic Strategy. (*Task 1e*)
4. Implement and monitor progress on the Prosperity Partnership, a coalition to create a regional economic strategy. (*Task 3a*)

**REVENUES:****EXPENDITURES:**

EDA Planning Grant	\$210,000	Scheduled	100%
EDA Planning Grant Match	200,000	Actual Completion	87%
EDA Cluster Grant	120,000	Budget Expenditure	87%
EDA Cluster Grant Match	120,000		
WA State Housing Finance Commission Grant	86,000		
EDD Dues	232,117		
EDD Donations	245,250		
Local PSRC Dues for EDD	31,538		
EDD Summit and Tour	180,000		
EDD Boeing Grant	130,000		
Workforce Develop Council	50,000		
Carryover contracts	30,000		
Carryover local	371,606		
Carryover general	113,000		
Local	35,687		
Anticipated grants and donations	75,000		
<b>Total</b>	<b>\$2,230,198</b>		

**BUDGET COMPARISON:**

	June 2009 Adopted Supplemental FY 2008-2009	September 2008 Amended Supplemental FY 2008-2009
	\$2,230,198	\$2,298,250

**FTE STAFFING COMPARISON:**

	4.50	4.67
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**POLICY DIRECTION:**

EDD Board of Directors

**TASKS:****1. EDD Reports and Operations:**

- a. Publish the Regional Competitiveness Indicators and possibly new cluster strategies (CEDs). (Updates by November 2009 and 2010)

*Completed; published November 2008.*

- b. Concurrent with the CEDs updates, establish annual regional EDA economic development investment priorities from projects submitted by public agencies and non-profit organizations in the region.

*Completed; submitted to EDA December 2008.*

- c. Monitor regional, county, and subarea economies and identify geographic areas of high economic distress as separate component of CEDs report.

*Completed; December 2008.*

- d. At the request of the federal Economic Development Administration, serve as a "peer reviewer" for evaluations of other economic development districts.

*See section 2a.*

- e. Provide staff support to board and subcommittees in preparing agendas, status reports, recording minutes and other meeting-related services.

*Ongoing work continues in this area.*

- f. Develop biennial budget and work program, as well as supplemental budget and work program for adoption by EDD Board.

*Ongoing work continues in this area; budget adopted in June 2009.*

- g. Prepare and submit application for annual planning grant. Prepare progress reports as required by federal grant award contract(s).

*Grant and progress reports submitted to EDA.*

- h. Assist Regional Council in update of VISION 2020 economic policies.

*Completed; VISION 2040 adopted.*

- i. Assist Regional Council in update of *Destination 2030* transportation plan.

*Ongoing work continues in this area. An update is expected by 2010.*

- j. Continue to integrate data collection and analysis work needed for EDD reports with PSRC's data collection and analysis and available databases as appropriate.

*Ongoing work continues in this area.*

## **2. Regional Economic Development Coordination: Policy and Analysis:**

- a. Provide technical assistance to member jurisdictions in the region, including assisting sponsors in packaging investment proposals for priority consideration, assisting sponsors of projects selected by EDA in preparing grant applications and navigating review and approval process, and working with the region's Congressional delegation to find funding sources for other ranked projects.

*There is a specific focus on ARRA funds for which EDD has been recognized.*

- b. Provide assistance to jurisdictions in reviewing federal and state legislation and policy for applicability and impact on regional economic development efforts.

*Provided upon request throughout period.*

- c. Set up and run events, such as a Regional Economic Forum, to coordinate economic development interests in the region and highlight regional priorities.

*Ongoing work continues in this area including quarterly cluster tours to catalog regional assets and opportunities.*

- d. Coordinate data and analysis with other economic development organizations.

*Ongoing work continues in this area.*

- e. List, and, when appropriate, help coordinate major economic development events, both inside and outside the region.

*Ongoing work continues in this area, with emphasis on the Regional Leadership Conference, the Governor's Aerospace Summit and the Washington Technology Summit.*

### **3. Prosperity Partnership:**

- a. Work with the Prosperity Partnership members and others to implement, and when necessary, update the regional economic strategy.

*Implementation continues, Tourism and Military clusters have been assessed, and follow-up work continues.*

- b. Collect data and perform economic analysis to monitor progress of the strategy.

*Ongoing work continues in this area, including regional benchmarking conferences and performance indicators.*

- c. Update partners and public, both inside and outside the region, on progress made in implementing the strategy, and gather feedback.

*Ongoing work continues in this area, including regular e-mails to list of interested parties and the Prosperity Blog with an estimated monthly readership of 1,000.*

- d. Continue facilitation of seven pilot cluster-working groups if appropriate, incorporating new action items into the regional economic strategy.

*Ongoing work continues in this area.*

- e. Continue to identify and implement strategies to strengthen and improve the region's economic foundations in the six issue areas identified by the Regional Economic Strategy.

*Implementing Minority-Owned Business Development Strategy and implementing Foreign Direct Investment Strategy.*

- f. As part of the Prosperity Partnership's efforts to strengthen and improve the region's economic foundations, create and implement a new Housing Education and Technical Assistance Program (HETAP) to help local jurisdictions identify and implement existing tools to improve housing affordability.

*ICF Jones & Stokes has completed its first phase of work to develop technical assistance resources and other content for HETAP's online housing toolkit. PSRC extended our contract with ICF Jones & Stokes to design and build the housing toolkit website as well. This work will take place over summer2009, with the website scheduled to launch in the fall (Sep/Oct 2009). Staff will also be working this summer to develop education and outreach materials and to recruit speakers for the HETAP Speakers Bureau.*

**DISCUSSION:**

The coalition will continue to foster regional interest and support by conducting economic conferences and outreach activities. The partners of the Prosperity Partnership will fund the conferences and outreach activities.

EDD will apply to the EDA for an \$110,000 grant per year to assist in the implementation of the regional economic strategy.

EDD will apply to the EDA for a \$70,000 grant to develop a statewide network in Washington as part of our mandate to reach out statewide.

The coalition will continue to foster regional interest and support by conducting economic conferences and outreach activities. The partners of the Prosperity Partnership will fund the conferences and outreach activities.

An additional \$75,000 in anticipated donations would be used to support consultant work on Tourism and Military, Indicators/Benchmarks, and Minority Entrepreneurship.

Consultants will be utilized to enhance the coalition's progress in implementing the Regional Economic Strategy and cultivating community relationships.

**FUNCTION:** Technical and Data Services

**WORK ELEMENT:** Management and Program Development (400)

**OBJECTIVE:**

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

**MANDATES:**

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

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area** (Article VII), which requires that, as requested, the agency shall provide technical assistance to local, state, and federal governments through regional data collection and forecasting services, consistent with the mission and functions of the agency, and that a regional database (including demographic, economic, and travel condition data) and modeling capabilities will be established and maintained to support development of the regional *Destination 2030* and regional growth management strategy.
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. **Transportation Equity Act for the 21<sup>st</sup> Century** (SAFETEA-LU) [23CFR, Part 450, Subpart C (FHWA) and 49 CFR, Part 613, Subpart A (FTA)] which requires a comprehensive database to support continuing, cooperative, and comprehensive planning processes.
4. **Federal Clean Air Act** (42 USC Section 7401-7671q) and the **Washington Clean Air Act** [RCW 70.94.37] which legislates federal and state requirements through air quality conformity rules for transportation plans, programs, and projects.

**MAJOR MILESTONES AND PRODUCTS:**

1. Management strategies and decisions. (Task 1, *Ongoing*)
2. Personnel actions and evaluations. (Task 2, *as required*)
3. Annual Progress Report. (Task 1, *August 2007; August 2008*)
4. FY 2008-2009 Supplemental Budget and Work Program (*March 2008*)
5. FY 2010-2011 Budget and Work Program. (Task 1, *March 2009*)

**REVENUES:**

**EXPENDITURES:**

FHWA	\$269,571	Scheduled	100%
FHWA Local Match	42,072	Actual Completed	73%
Carryover General	322,329	Budget Expended	73%
Local	8,246		
Carryover Local	61,560		
<b>Total</b>	<b>\$703,778</b>	<b>Total</b>	

	June 2009	September 2008
<b>BUDGET COMPARISON:</b>	Adopted Supplemental FY 2008-2009 \$703,778	Amended Supplemental FY 2008-2009 \$542,889

<b>FTE STAFFING COMPARISON:</b>	1.01	1.01
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**INTERAGENCY STAFF INVOLVEMENT:**

As needed, national, state, sub-regional and local agency staff committees, Regional Staff Committee, Regional Project Evaluation Committee, Regional Technical Forum.

**POLICY DIRECTION:**

Executive Board, Transportation and Growth Management Policy boards.

**TASKS:**

1. Manage and administer data activities for the transportation and growth management work programs, including schedule, budget, progress and evaluation reports, and all related documentation. Assure compliance with rules and regulations of funding agencies and the Regional Council.

*Refined work programs for FY2008 and FY2009 and developed a new work program for FY2010 and 2011, including schedule, budget, and priorities. The new work program was reorganized to provide continuity with the reorganization of staff and the inclusion of new activities into the work program.*

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

*Tracked work program activities for Data Systems and Analysis (DSA) department. This include conducting staff assignments and evaluations, directing consultant contracts, negotiating and monitoring these contracts.*

3. Participate and cooperate with local, regional, state and national agencies to coordinate transportation and growth management data activities. Provide regional planning and data assistance (as appropriate), and participate in fulfilling new state and federal requirements for data collection and analysis.

*Coordinated data and forecasting activities with member governments, state and federal agencies through various forums, including the Regional Technical Forum (RTF), the Model Users Group (MUG) and the Land Use Technical Advisory Committee (LUTAC), and monthly coordination with WSDOT and Sound Transit.*

4. Monitor and review proposed state and federal legislation, air transportation, changes in the Growth Management Act, state transportation funding, etc., as they may affect data collection and analysis activities, and, as appropriate, develop legislative recommendations. Implement new and existing state and federal regulations, statutes and policies, as appropriate.

*Participated in regular internal meetings to monitor and discuss new legislation and the effects on the technical services and regional data activities that PSRC carries out.*

5. Identify and pursue research and grant opportunities that further the data analysis capabilities at the agency or support ongoing planning activities at the agency.

*Pursued research and grant opportunities to further data analysis at the agency and successfully brought in three grants – one for climate change, and two for freight activities.*

**DISCUSSION:**

This budget includes \$64,000 for temporary staff/interns to support data analysis activities throughout the department, including analysis, geocoding, and data processing of the household activity survey; collection, geocoding, and processing of the permit and employer databases; and updating the transportation layers of the geographic information data systems. This \$64,000 for temporary staff is allocated at \$41,000 in FY2008 and \$23,000 in FY2009. The lesser funds in FY2009 are a result of adding a permanent staff technician position in January 2008.

**FUNCTION:**                      **Technical and Data Services**

**WORK ELEMENT:**            **Regional Data Development and Analysis (401)**

**OBJECTIVE:**

To carry out data collection and analysis efforts necessary to support the upcoming updates of *Destination 2030* and VISION 2020, growth management planning, and other regional transportation and growth management analysis activities, and to meet the data needs of members.

**MANDATES:**

This work element provides for preparation and maintenance of databases as required by:

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area** (Article VII), which requires transportation modeling capabilities to support development of the regional transportation plan and regional growth management strategy and to carry out Regional Transportation Planning Organization (RTPO) functions, and (Article VII D) which also requires the establishment and maintenance of a regional database to support development of VISION 2020 and *Destination 2030*, and to support forecasting and monitoring of economic, demographic, and travel conditions in the region.
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. **Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users** (SAFETEA-LU), which requires a comprehensive database to allow for a continuing, cooperative, and comprehensive planning process.
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.

**MAJOR MILESTONES AND PRODUCTS:**

1. Complete geocoded databases of residential building permits issued in 2006 and 2007. (Task 1a, *November 2007 and November 2008*)
2. Develop estimates and reports for 2007 and 2008 population and households. (Task 1b, *December 2007 and December 2008*)
3. Develop sub-county employment databases and estimates for 2006 and 2007 from the ES-202 employer data provided by the state Employment Security Department. (Task 1c, *July 2007 and July 2008*)
4. Publish various data tables related to American Community Survey products as they become available. (Task 3c, *through June 2009*)
5. Update regional and Small Area Forecasts if necessary, consistent with the agency Model Versioning schedule. (Task 5a, *April 2008*)
6. Produce new 40-year regional forecasts. (Task 5b, *October 2008*)
7. Produce new Small Area Forecasts using the new regional forecasts from Task 5b. (Task 5c, *April 2009*)
8. Complete the assembly of a new base year 2006 database for use in the UrbanSim model. (Task 9e, *December 2008*)

**REVENUES:****EXPENDITURES:**

FHWA	\$876,149	Scheduled	100%
FHWA Local Match	136,740	Actual Completion	100%
FTA	400,000	Budget Expended	100%
FTA Local Match	100,000		
FTA 5307	300,000		
FTA 5307 Local Match	75,000		
Carryover General	123,447		
Carryover Local	10,830		
Local	2,335		
<b>Total</b>	<b>\$2,024,501</b>		

**BUDGET COMPARISON:**

	June 2009 Adopted Supplemental FY 2008-2009 \$2,024,501	September 2008 Amended Supplemental FY 2008-2009 \$1,869,796
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**FTE STAFFING COMPARISON:**

6.83	6.81
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**INTERAGENCY STAFF INVOLVEMENT:**

Regional Technical Forum, Regional Staff Committee

**POLICY DIRECTION:**

Executive Board

**TASKS:****1. Data Collection – Demographic and Land Use**

- a. Collect, geocode, and integrate into the agency's database residential building permits issued in the four-county region. This will include completing the 2006 permit project from the FY2007, initiating and completing the 2007 permit project, and beginning the 2008 permit project for completion the following fiscal year (FY2010).

*During the FY2008-09 biennium, work was completed to incorporate 2006 and 2007 permit data into the agency's residential building permit database, and develop associated data products. Work also began to collect, process, and geocode 2008 permit data, which is on target to be completed by fall 2009 (FY2010).*

- b. Develop annual estimates of population and households at the sub-county level using the agency's Small Area Demographic Model and the annual residential building permit database. Estimates for 2007 will be prepared in December 2007 (FY2008) and 2008 estimates in December 2008 (FY2009).

*2007 and 2008 tract-level estimates of small area population, households, and housing units were developed utilizing inputs from the 2006 and 2007 residential building permit databases (Task 1a above).*

- c. Continue contract with Washington State Employment Security Department (EDS) to geocode employer addresses and create a point-level database for use in developing sub-county employment estimates. During FY2008, the agency plans to work with the state

to expedite the processing of the 2006 database, completing this work by July 2007. The data will then be available to county planning staff for the 2007 update to the Buildable Lands analysis. Work on the 2007 database would begin in the 3<sup>rd</sup> quarter of FY2008 and be available by October 2008. Work will also begin on the 2008 employment data in the 3<sup>rd</sup> quarter of FY2009 for completion in FY2010.

*PSRC's contract with ESD to obtain annual data extracts from the state's quarterly census of employment and wages (QCEW) database was renewed in winter 2007/08. Work has been completed to update the agency's covered employment database with data for March 2007 and 2008, and to develop associated sub-county employment estimates. During FY2009, the procedures used to develop the data were improved and modified. The 2000-2007 estimates are currently under revision to reflect these methodological improvements; the revised estimates are scheduled to be completed and published in summer 2009 (FY2010).*

- d. Collect additional data on government and education employment to supplement the estimates received from ESD by providing means to disaggregate public sector jobs to their actual locations.

*The 2008 Supplemental Survey of Job Locations, initiated in March 2008 (FY2008), was completed in fall 2008. The survey results were utilized in the development of the 2008 covered employment database (described in Task 1d). A minor update to the survey was conducted during spring 2009.*

- e. Collect and maintain additional data on land use, including existing data, future year land use plans, and inventories of major planned developments. This will supplement data already collected by GIS staff from county and city assessors' offices, for use in agency forecasting projects.

*PSRC's internal databases of parcel coverages, assessor information, future land use plans, major planned developments, and environmentally sensitive areas were maintained and/or updated to provide current inputs to the UrbanSim land use forecasting modeling process.*

- f. Respond to and process data requests.

*During FY2008-09, approximately 650 staff hours were spent responding to requests for Demographic and Land Use data products and analysis.*

## **2. Data Collection - Transportation**

- a. Explore the benefits of doing additional transportation/activity surveys in the region, either through a stand-alone household survey, or as part of a panel survey. Look for partnership opportunities in the region, and with state and federal agencies.

*Staff worked with Sound Transit, WSDOT, and King County to conduct surveys for transit and roadways projects, commute trip reduction and other planning activities.*

- b. Work with transit agencies to establish a regional database system for storing transit

service characteristics and ridership information acquired from transit agencies. This subtask is partially funded, and the Regional Council is actively seeking partners and funding.

*Staff designed a regional transit database system for storing transit service characteristics and worked with transit operators throughout the region to identify transit data needs. Further work on the transit database system will need to be funded in future years.*

*Staff continued to seek funding for an integrated, long-term data storage solution. In the meantime, staff compiled a 2006 dataset for travel demand model calibration and other uses.*

- c. Respond to and process data requests.

*In FY2008, roughly 95 hours of staff time was spent responding to specific data requests for the travel surveys and transportation data sources, including the parking survey databases from prior years. One additional data source developed this year is the Park-and-Ride Lot database, which was completed in spring 2008.*

*DSA staff collected additional traffic data for year 2006 to complete a travel model data validation set, including new truck trip information from the region's ports. This effort expanded the agency's traffic data coverage to include additional truck and bicycle counts at some locations.*

*DSA staff, working in cooperation with Transportation Planning staff and WSDOT staff, initiated an effort to cooperatively collect and share transportation data across the region.*

### **3. Data Collection - Census Data**

- a. Produce additional reports, summary tables, and other products from the 2000 Census results and earlier Censuses as needed, including the Public Use Microdata Sample (PUMS) databases and the Census Transportation Planning Package.

*No additional 2000 Census data products were produced during FY2008-09. Existing databases and products were utilized to support various planning analyses at PSRC and to respond to data requests.*

- b. Process and summarize results of the American Community Survey (ACS) as they are made available by the Census Bureau, including the expanded coverage to 20,000-person areas that will be available in the fall or winter of 2008. Provide guidance on differences between the decennial Census products, and the ACS, and on how use the data in planning studies.

*Select regional ACS products were developed from the Census Bureau's ACS data releases to date. These products will be made available to the general public via PSRC's new website, scheduled to go live during Summer 2009 (FY2010). Staff also developed a User's Guide to the ACS to help data users understand how to use and interpret ACS data.*

- c. Conduct census workshops as needed to support the review and incorporation of Census data and products. Work with the Census bureau to coordinate planning work for the 2010 Census, including the Local Update of Census Addresses (LUCA) program.

*In October 2008, PSRC hosted a Census workshop to provide regional data users with information regarding the 2010 Census, American Community Survey, regional/state Census data products, Census Transportation Planning Package, and Participant Statistical Areas Program. Staff also worked to develop new statistical area boundaries (for block groups, census tracts and census designated places) for the 2010 Census through the Bureau's Participant Statistical Areas Program.*

*Staff completed and submitted to the Census Bureau revised census geographies; the Bureau will return draft final geographies to PSRC for verification in fall 2009.*

- d. Respond to and process data requests.

*Approximately 350 hours were spent responding to requests for Census data products and analysis during FY2008-09.*

#### **4. Research and Analysis**

- a. Initiate a study on Affordable Housing issues in the region in FY2008. This effort may include scoping out an appropriate role for the agency in concert with other interested organizations, the collection of new data projects, and other tasks as identified.

*This effort was undertaken in collaboration with the Growth Management and Economic Development work programs. See discussion under Tasks 401.6a and 401.6b.*

- b. Continue analysis of survey data as it relates to transit usage in the region. This continues work begun in FY2007, including development of a new household survey database and initial analysis by consultants. Additional analysis will be coordinated with other regional agencies, including the Office of Transit Mobility within the Washington State Department of Transportation and transit agencies.

*Extensive analysis of the household survey data related to transit has provided improved accuracy of transit trips in the survey and been used to develop the 2006 transit validation estimates. PSRC made multiple presentations of the survey results to regional transit planners and policy staff during FY2008. Staff also completed the data processing on the 2006 household travel survey and provided documentation and data for use by members. Using the results, staff began developing a survey comparison report for the last four major household travel surveys in the region.*

- c. Identify additional research projects that utilize the agency's extensive survey databases, including the Puget Sound Transportation Panel survey database, and the household surveys conducted in 1999 and 2006. The focus will be on answering key questions raised in the VISION 2020 and *Destination 2030* regional plan updates, in particular, research to better understand land use and transportation relationships in the region.

*Analysis of the household travel survey, along with GIS work on non-motorized attributes, have been completed to address questions related to land use and transportation linkages, with major findings becoming a key component of the baseline, scoping informational presentations given to the Transportation Policy Board in the first half of FY2008.*

*Staff completed a household survey comparison report in summer 2009 to identify changing travel behavior in the region between 1999 and 2006.*

- d. Identify and conduct research and analysis on other issues, as identified and requested by the agency and our member jurisdictions, consistent with agency priorities and available resources. Maintain currency of the research plan.

*The research plan will be updated in FY2009.*

- e. Maintain details of research needs, resources required, and current priorities.

*Research needs were updated in the fall of 2008 to drive the FY2008 research priorities and to identify resources required to complete this research. These were revisited in fall of 2009 to drive the FY2009 priorities.*

- e. Contribute regularly to *Puget Sound Trends*, a monthly publication focusing on the analysis of both primary and secondary databases maintained or monitored by the agency.

*Data Systems and Analysis staff in the land use group continue to provide ongoing technical editorial assistance to the Puget Sound Trends series. They also contributed the following articles: Employment for Cities and Counties (annual), Population of Cities and Towns (annual), Mode of Travel, Recession and Rebound in Target Industry Groups (Clusters) 2000-2006, Average Distance to Work, 2006 Residential Building Permit Trends, Development Patterns Shift under Growth Management, and Prosperity Partnership's Indicators Highlight Areas of Change (annual).*

- f. Promote awareness of the plan in member and other external agencies. Communicate PSRC research needs to potential external researchers, make member agencies aware of research needs, proactively assess other agencies' research agendas to feed back into the PSRC plan.

*PSRC staff met regularly with member agencies to review research agendas and discuss potential synergies and uses of these research opportunities across agencies.*

## **5. Forecasting**

- a. Review the current regional and small area forecasts starting in January 2008, to determine if any edits are warranted, and if so, revise the forecasts by April 2008, consistent with the agency's Model Versioning plan.

*Work on this task was deferred in FY2008 to focus efforts on implementing the agency's new land use model, UrbanSim, in time for use in the Destination 2030 regional transportation plan update. The revised versioning plan developed in support of the Destination 2030 update calls for a revised forecast product to be released in 2009, incorporating both the UrbanSim model, and inputs consistent with the goals and objectives of the adopted regional long-range plan, VISION 2040.*

- b. Respond to and process data requests.

*During FY2008, staff spent approximately 40 hours directly responding to data requests for PSRC forecast products and support. During FY2009, staff spent approximately 100 hours directly responding to data requests.*

## 6. Internal Support

- a. Provide data and analytical support to the Growth Management and VISION 2020 project as needed and able.

*In FY2008-09, DSA staff provided data, analytical and planning support to the following areas of the Growth Management work program: (a) development and preparation of the VISION 2040 plan and final environmental impact statement (FEIS), (b) development of a technical amendment to the VISION 2040 Regional Growth Strategy, (c) provision of technical assistance to countywide planning organizations to bring local Growth Management Act growth targets into alignment with the VISION 2040 Regional Growth Strategy, (d) development of a Regional Housing Program.*

- b. Provide data and analytical support to the Transportation Planning and *Destination 2030* update as needed and able.

- 1) Provide technical assistance to support the next major update of the *Destination 2030* long-range regional transportation plan tentatively scheduled for adoption in 2010.

*Staff created and supported the Alternatives Technical Group, a technical advisory committee to the Regional Staff Committee specifically engaged to support the plan update. The ATG led the process of outreach and analysis used to create and analyze the plan alternatives. Staff devised a comprehensive Evaluation Criteria framework, based to a large extent on new Benefit-Cost Analysis (BCA) capability, for quantifying assessment of the alternatives.*

- 2) Provide ongoing data, analysis, and other technical assistance to support transportation planning for the plan update.

*Staff worked with the Pricing Task Force to conduct preliminary analysis of five tolling and pricing options for the plan alternatives. Staff used the tolling analysis information to support the plan alternatives design process to produce six different alternatives, then conducted integrated travel demand and land use forecast modeling on those alternatives. Staff processed the modeling results using Benefit-Cost Analysis and other quantitative methods into materials for the Draft Environmental Impact Statement, including the Policy Analysis and Evaluation Criteria Report, which assessed the performance of the plan alternatives in detail. Staff conducted additional sensitivity analyses to answer specific planning questions.*

- 3) Update and obtain Executive Board approval of a new version of the “Guidance for Major Capacity Investments” as directed in the 2007 plan update. The goals are to make the process of managing transportation projects in *Destination 2030* more efficient, to specify administrative procedures for dealing with the Illustrative project status created during the plan’s 2007 update, to sustain and improve the project

approval process, and to appropriately support ongoing regional discussions of project priority. This will include outreach to PSRC member agencies to publicize the new “Guidance” procedures.

*This work will be conducted in the second half of calendar 2009 as a part of drafting the transportation plan.*

4) Design, publicize appropriately, and implement a process to update the *Destination 2030* transportation project list for the next major plan update.

*Staff updated the investment database and managed a structured outreach/intake process to collect transportation investment concepts for the transportation plan update. The concepts, along with investments in the existing plan, formed the basis of the plan alternatives evaluated in the DEIS process.*

5) Provide ongoing support for the congestion management process.

*Staff developed, analyzed, and presented baseline data on growth and transportation in the Puget Sound region to the Transportation Policy Board in July, September, and October 2007. Staff also provided analysis of current and future growth patterns for the Destination 2040 working group. We developed growth criteria for the evaluation of alternatives in the plan update process.*

*Working from the integrated forecast modeling performed for the plan update DEIS, staff created a corridor-based framework for analyzing and reporting congestion-related findings from the alternatives analysis of the transportation plan update. Staff conducted and published the analysis as part of the DEIS, a Congestion Management Process (CMP), report covering key CMP corridors in the region.*

c. Provide data and analytical support for other Economic Development staff projects as needed and able.

*During FY2008-09, DSA staff provided data, GIS/mapping, analytical and staff support to the following Economic Development District (EDD) work program initiatives: (a) Regional Competitiveness Indicators report, (b) tourism, military and clean tech cluster initiatives, (c) cultural task force, (d) Regional Housing Strategy Working Group, (e) Housing Education and Technical Assistance Program, and others.*

g. Provide data and analytical support for other agency groups and projects as needed and able.

*Staff, working with the City of Bellevue, King County Metro, and other agencies, led and completed a Multimodal Concurrency study, which documented new analysis methods that can be applied to concurrency issues in growth centers. The study was transmitted to the Joint Transportation Committee of the State Legislature in June 2009.*

## **7. External Support**

- a. Coordinate with the Buildable Lands project updates by member jurisdiction counties due in 2007. Support analysis with agency data projects when feasible. Examine whether the results can be used in agency forecasting models in 2008.

*Staff supported local Buildable Lands project analyses by providing member jurisdictions with employment, jobs per square foot, and other data. Copies of the final 2007 Buildable Lands reports and supporting databases have been obtained to assess how the information might support UrbanSim model development work.*

- b. Coordinate with external agencies (WSDOT, UW, local jurisdictions) on a regional research agenda.

*There were two research opportunities we pursued this year with University of Washington. The first one was awarded to pursue Truck Trip Generation activities; this work commenced in FY2009. The second one was to evaluate the effects of light rail transit on physical activity; this work was awarded and began in FY2009 with survey design and review of initial survey results.*

- c. Process and update, as necessary, regional roadway Functional Classifications.

*No work was necessary on this task in this biennium.*

- d. Provide other support to external projects and planning studies as they arise, to the extent possible, given agency priorities and available resources.

*We supported research activities at the B-Sustainable Information Network by providing regional data for their website. We have also participated in discussions with Urban Land Institute and the University of Washington to further Decision Commons, a visualization tool for planning.*

## **8. Project Review**

- a. Carry out “Guidance for Major Capacity Investment” project approval processes for *Destination 2030* and TIP Project Review. Support review of monthly and yearly air quality TIP amendment requests.

*Staff cooperated with TIP staff to supply additional review to projects in the TIP monthly and yearly air quality amendments.*

- b. Manage requests for *Destination 2030* project amendments submitted by sponsors, including changes to the Illustrative Status of *Destination 2030*. Work included conducting reviews, and making recommendations.

*Staff successfully processed requests for various minor amendment requests to *Destination 2030* investments through years 2008 and 2009.*

- c. Manage requests for *Destination 2030* project approvals from sponsors, conduct reviews, and make recommendations to PSRC boards.

*Staff successfully managed the review of project approvals in almost all the board meeting cycles throughout years 2008 and 2009.*

- d. Support PSRC TIP amendment plan review, should planning issues arise during the TIP process.

*Staff brought all Destination 2030 minor amendment and approval requests to successful conclusions. Staff completed the SHSP Modeling for air quality plan refinement and presented this to the Transportation Policy Board in March 2008. In addition, a presentation on project prioritization was developed and presented to the TPB working group in November 2007.*

## **9. UrbanSim**

- a. Maintain an operating UrbanSim model in-house, consistent with the current release of UrbanSim by the Center for Urban Simulation and Policy Analysis (CUSPA) at the University of Washington.
- b. Research, identify, and implement improvements to the current UrbanSim model.
- c. Apply the UrbanSim model in support of internal planning studies.
- d. Consistent with data request and support guidelines established by the agency, apply the UrbanSim model in support of member jurisdiction planning studies.
- e. Complete work begun in FY2007 on the construction of a base year 2006 database for UrbanSim. Review the compiled data with technical staff in the region for accuracy.
- f. Respond to and process data requests of the base year UrbanSim grid cell database.

*The UrbanSim land use forecasting model was implemented for use at PSRC in fall 2008 and calibration and validation of each model component has been ongoing over the course of the year. In addition, some aspects of the model have been enhanced to add more detail and accuracy for PSRC application, such as applying a revised population and household synthesizer to support PSRC's move towards activity-based transportation modeling. We have worked with the developer to improve the model, including adding a workplace location choice model and updating the household location choice model. An overview of UrbanSim has been presented to the LUTAC, the GMPB, and the DSA staff. Work on an updated base year for UrbanSim described in task 9e has been deferred until the testing and implementation of the current version is completed. In 2009, staff engaged in considerable effort to prepare UrbanSim as a key element in the integrated model system for use in the analysis of Transportation 2040 plan alternatives. This major milestone was achieved in time to allow the Transportation 2040 analysis to include an explicit examination of transportation's influence over land uses and vice versa.*

## **DISCUSSION:**

Task 1, Data Collection - Demographic and Land Use, includes direct expenses of \$11,000 to purchase additional data products, such as zip code delivery data from the US Postal Service, needed in the production of the Small Area Demographic Estimates discussed in Task 1b, or regional economic forecasts.

Task 9, UrbanSim, includes \$20,000 in consultant expenses that is reserved for future updates of the UrbanSim model, enhancing current capabilities of the UrbanSim model, or designing automated programs to complete data processing or routine actions within the UrbanSim framework. This may also include work necessary to complete and enhance the

integration of UrbanSim with the new activity-based travel model components, including a workplace location choice model.

**FUNCTION:**                      **Technical and Data Services**

**WORK ELEMENT:**            **Geographic Information System (402-404)**

**OBJECTIVE:**

To design and implement an integrated Geographic Information System database and application environment to support agency planning, forecasting, monitoring and reporting functions and to provide Geographic Information Systems support and data products for member jurisdictions and agency planning and implementation efforts.

**MANDATES:**

This work element provides the geographic information base and data integration to support regional technical assistance, data collection, data maintenance, forecasting, growth and transportation monitoring and modeling activities as required by:

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area** (Article VII), which requires transportation modeling capabilities to support development of the regional transportation plan and regional growth management strategy, and to carry out Regional Transportation Planning Organization (RTPO) functions. The Agreement also requires (Article VII D) the establishment and maintenance of a regional database to support development of *Destination 2030* and regional growth management strategy, and forecasting and monitoring economic, demographic, and travel conditions in the region.
2. **Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users** (SAFETEA-LU), which requires a comprehensive database to allow for a continuing, cooperative, and comprehensive planning process.
3. **Federal Clean Air Act** (42 USC Section 7401-7671q) **and Washington Clean Air Act** [RCW 70.94.37] which legislate federal and state requirements through Air Quality Conformity rules for Transportation Plans, Programs, and Projects.

**MAJOR MILESTONES AND PRODUCTS:**

1. Deploy Functional Re-Classification Tracking Process (*March 2008*)
2. Complete Quality Assurance/Quality Control and required updates to legacy data layers in the geodatabase (*March 2008*)
3. Deploy Transportation and Land Use Layer Update Tools in the geodatabase (*January 2009*)
4. Project spatial features and database maintenance and update complete for use in 2010 Update to *Destination 2030* DEIS and public processes (*June 2008*)
5. Deploy 2010 Update to *Destination 2030* web-enabled map interface (*June 2009*)
6. **Annual Progress Report** (*Tasks 1-3, August 2008, August 2009*)

**REVENUES:****EXPENDITURES:**

FHWA	\$660,612	Scheduled	100%
FHWA Local Match	103,101	Actual Completion	89%
FTA	200,000	Budget Expended	89%
FTA Local Match	50,000		
FTA 5307	300,000		
FTA 5307 Local Match	75,000		
USGS LiDAR	48,700		
Carryover Contracts	55,000		
Carryover general	411,667		
Local	14,453		
Truck Trip Match	25,000		
<b>Total</b>	<b>\$1,943,533</b>		

**BUDGET COMPARISON:**

	June 2009	September 2008
	Adopted Supplemental	Amended Supplemental
	FY 2008-2009	FY 2008-2009
	\$1,943,533	\$2,108,798

**FTE STAFFING COMPARISON:**

7.01	7.56
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**INTERAGENCY STAFF INVOLVEMENT:**

Regional Technical Forum, Regional Staff Committee

**POLICY DIRECTION:**

Executive Board

**TASKS:****1. Internal Support****Spatial Data Maintenance and Update** (subtask 1)

- a. Maintain, update, and revise designated spatial data layers to specified levels of geometric accuracy, attribute accuracy, and currency required for core PSRC business. This includes ongoing incorporation of data revisions and updates made by other agencies, and acquiring those revisions and updates on an appropriate schedule. It also includes establishment of formal and informal data sharing agreements where possible.
- b. Continue to coordinate with WSDOT Geographic Services and Transportation Planning Office to improve interagency communication and data exchange mechanisms for the maintenance and update of Federal Functional Classification of regional transportation facilities. This will include data framework provisions for tracking the petition process for functional classification designation changes.
- c. Provide in-kind technical assistance (GIS and Database Design) for creating and populating an updated Functional Class database using Geodatabase technology and detailed data interoperability translations within the pilot and subsequent regional expansion of the WA-TRANS Transportation Framework.

*Updates for currency to spatial data layers completed this year include: Composite Comprehensive Plan, city boundaries, additional Regional Growth Centers (South Lake Union), and the urban growth area boundary. In Q2 2008, wholesale geometric revision of*

*PSRC geodatabase State Route roadway features was undertaken to more closely match WSDOT alignments. This consisted of adding unidirectional features for selected divided highways, and transferring attributes from WA-Trans and WSDOT features, for the purpose of enhancing travel demand model network. A significant amount of hours were expended under this task, approximately 1FTE, went to the enhancement of the geodatabase network for multimodal analysis, and to expected temporal updates of data layers used for core business, such as MTP and VISION 2040 analysis.*

*Federal Functional Classification updates done for accuracy were extracted from map products that the WSDOT made available during this budget year. They were used to thoroughly review functional class attributes in the PSRC geodatabase. Geodatabase schema provisions for tracking functional classification change requests, which had been completed by August 2007, were successfully ported to the current geodatabase application version. Throughout FY2008, PSRC GIS staff participated in the development of the roadway portion of the WA-Trans dataset, and was responsible for testing of the WA-Trans-to-PSRC data translator. The tested translation successfully included appropriately formatted functional class designation attributes, but actual values loaded in the WA-Trans dataset for comparison are not expected/deferred until 2009. As yet, there is no PSRC-to-WA-Trans translator, as feature and attribute updates are designed to come through a county-to-WA-Trans process.*

**VISION 2020 Support** (subtask 2)

- a. Provide and maintain a GIS database and application environment to support the update to VISION 2020, particularly maintenance, update, and support of the INDEX tool.

*In the first half of FY2008, the INDEX application was loaded from a rasterized current comprehensive plan GIS database layer for the purpose of depicting VISION 2040 alternative conceptual regional growth patterns. Additional layers were prepared or created to support the INDEX application throughout its use in the 'Paint the Region' alternative mapping exercise, to completion of the supplemental and final environmental impact assessment in Q2 2008.*

- b. Assist technical services and planning staff in the preparation of tables, maps and data analysis as needed.

*GIS staff assisted Growth Management and Planning staff from VISION 2040 planning process inception to completion, throughout FY2008-09 including development, display, and analysis of Regional Geographies used in alternatives and in the final plan. GIS staff in conjunction with consultants completed a majority of maps and spatial analysis for the environmental impact statements and for the plan.*

- c. Expand environmental spatial data layers as required to support VISION 2020 environmental impact assessment.

*In preparation for use of the INDEX application for the VISION 2020 update process (now called VISION 2040), environmental spatial data was collected from county and state sources and processed for use at a regional scale. These new data layers included wetlands, floodplain delineations, and several relatively detailed water body and water course data sets. These layers are added to the PSRC data catalog for the first time.*

**Destination 2030 Support** (subtask 3)

- a. Provide and maintain a GIS database and application environment to maintain and update Metropolitan Transportation System networks and attributes.

*See Spatial Data Maintenance and Update (subtask 1) above. Additionally, in FY2009 the Maintenance Editor application was significantly improved to assure MTS network feature and attribute updates were applied while retaining topological and database relationships, including those for MTP projects.*

- b. Maintain *Destination 2030* capital improvement project geography.

*All major transportation investment concepts for the plan update have been mapped in the agency geodatabase. Staff used this material and other geodatabase layers to produce the maps published in the DEIS plan update. Significant project spatial detail to match the underlying transportation network features was added during spring 2009, enabling travel demand model assignments to include scenarios of these projects.*

- c. Design and create a web-enabled map interface for the next *Destination 2030* update.

*Most system and software configuration as well as data preparation to support web-enabled map services internally at PSRC was completed by GIS staff in early 2009. The actual design and creation of the interface is deferred to FY2010. An interface for Transportation 2040 (renamed from the *Destination 2030* update) is only one of several possible applications that will be considered.*

- d. Develop web-accessible Park and Ride database to support inquiries from local jurisdictions.

*The Destination 2030 support has expanded to include leading the development of the alternatives and the analytical tools to support the plan update. This work has involved working with technical committees and modeling staff to ensure that the technical work is well understood by stakeholders. The alternatives technical group (ATG) has established the future baseline assumptions and the initial five tolling concepts for the plan. Additional work for the *Destination 2030* update included developing maps to support alternatives development. The web interface work has been deferred to next year.*

**TIP Support** (subtask 4)

- a. Provide and maintain a GIS database and application environment to maintain and update Metropolitan Transportation System networks and attributes.

*See Destination 2030 Support (subtask 3b) above.*

- b. Assist TIP team in maintaining Transportation Improvement Program capital improvement project geography.

*During FY2009 the geodatabase Maintenance Editor application, which includes TIP and MTP project handling capabilities, was introduced to the TIP team.*

- c. Maintain and enhance the web-enabled map interface for the Transportation Improvement Program.

*See Destination 2030 Support (subtask 3c) above.*

- d. Provide the technical solution to integrate TIP capital improvement projects with *Destination 2030* projects for purposes of TIP project selection criteria and *Destination 2030* implementation monitoring.

*The technical solution to integrate TIP and MTP (Transportation 2040) projects consists of accommodating TIP spatial features within the PSRC geodatabase in a form fully compatible with MTP projects. This solution has been implemented. The remainder of this work will include developing spatial analysis tools to report TIP and MTP project interrelationships, deferred to FY2010.*

**Regional Economic Strategy Support** (subtask 5)

- a. Provide and maintain a GIS database and application environment to support the Economic Development District work program.

*GIS staff completed data development and spatial analysis incorporating the current geodatabase (transportation features) and regional employment records to update economic clusters according to the EDD work program and for the Prosperity Partnership.*

- b. Assist technical services and economic development staff in the preparation of tables, maps and data analysis as needed for Economic Plan and Prosperity Partnership.

*GIS staff assisted in the update of regional economic profile reports, including report maps and spatial analysis.*

**Land Use Model Support** (subtask 6)

- a. Provide and maintain a GIS database and application environment to maintain and update land use and demographic data to support the development and implementation of the UrbanSim land use allocation model in the central Puget Sound region.

*During FY2008-09, a change from raster cell to land parcel base was implemented in UrbanSim. GIS database layers were used to develop the parcel base and GIS editing applications are used to maintain the new base. Additional re-design of the geodatabase schema is required to accommodate land parcels and to develop parcel-to-transportation feature relationships, to be done in FY2010.*

- b. Integrate UrbanSim outputs with other Regional Council spatial data sets and data products in a loosely connected design approach.

*Data design has been initialized for one of the most complex data sets to be integrated through use of the geodatabase approach: composite land use plans. Data design for integration will continue through FY2010.*

- c. Participate in development of the 2006 base year database including cleaning and analysis.

*GIS staff was responsible for acquiring land parcel boundaries and attributes to fashion a representative 2006 base year. Data staff completed cleaning and analysis prior to use in Transportation 2040 alternative development in spring 2009.*

- d. Participate in decisions about future enhancements to UrbanSim.

*This work has been deferred to FY2010.*

**Geodatabase Extension.** (subtask 7) Add functions and data to core systems previously scoped and implemented.

- a. Complete any implementation tasks carried over from the previous biennium.
- b. Complete the migration and Quality Assurance/Quality Control of legacy data layers into the Geodatabase.
- c. Design, implement, and deploy a user interface for general use by agency staff to access Geodatabase data layers and tables.
- d. Design, implement, and deploy Geodatabase elements that support the storage and use of transit ridership data (dependent upon funding).
- e. Design, implement, and deploy organizational process and Geodatabase elements that support the federal functional reclassification process and its attendant data (see task 401.07, dependent upon funding).
- f. Design, implement, and deploy processes and tools that support efficient updates of transportation and land use data layer from data provided by member agencies.
- g. Assess the need for additional software tools that support agency business needs. Possibilities include: integrated scenario management across the PSRC modeling suite, support for exchange and maintenance of model input and output data, and model output visualization and analysis.
- h. Train staff agency-wide in the use of the tools and data available for accessing Geodatabase data.
- i. Upgrade the existing agency interactive project data web user interface to include *Destination 2030* project spatial and attribute data. This will coordinate with work under the Database Management Systems support task (900.03). This will require consulting services to establish appropriate server-side software systems at an appropriate Internet Service Provider (ISP). Completion of this task depends upon other elements listed above.

*Implementation tasks from the consultant contract have been completed. The QA/QC of bringing legacy data into the geodatabase has been completed. The user interface for general use has been designed and implemented but deployment will occur next year. The transit ridership and functional reclassification process pieces of the geodatabase will also occur next year, if funding is available. The transit editing tool and other utilities were developed and used to update the transportation data. Training and web interface tools will be completed in FY2010.*

## **2. External Support**

### **Technical Assistance** (subtask 1)

- a. Distribute standard and custom spatial data and products to users outside the Regional Council, both members and non-members.
- b. Maintain a data download section on the Regional Council website.
- c. Participate in state and regional efforts to establish spatial data frameworks and standards. Facilitate such efforts where appropriate, including participation in WATRANS (Transportation Framework) pilot effort in the Puget Sound region. Provide in-kind technical assistance to implement WATRANS in the region, including development of multiple data schema translators.
- d. Contribute regularly to the *Puget Sound Trends* and Regional Technical Forum.
- e. Provide contractual services to member jurisdictions and other agencies as specified in the data request policies.
- f. Assist data services staff with geocoding and other spatial data collection.
- g. Produce professional quality cartographic products.

*In FY2008, the number of data requests fulfilled was up somewhat compared to the previous year. Of note is the production of a series of extremely high quality large region base maps for support of the Urban Land Institute participatory land use modeling project. The GIS staff worked an estimated 500 hours on external requests, independent of some web-based data download maintenance and preliminary user interface re-design work. Remainder of the re-design work was carried over to 2009. PSRC GIS staff in-kind technical assistance did help result in successful data merge and translation processes for King and Pierce counties in the WA-Trans Puget Sound Pilot, and recently a commitment to participate by Kitsap County. In May 2008, PSRC GIS and WA-Trans staff presented the results of the pilot at the Regional Technical Forum. WA-Trans pilot expansion is expected to continue through early 2009.*

### **Functional Classification**

- a. Continue to coordinate with WSDOT Geographic Services and Transportation Planning Office to improve interagency communication and data exchange mechanisms for the maintenance and update of Federal Functional Classification of regional transportation facilities. This will include data framework provisions for tracking the petition process for functional classification designation changes.
- b. Provide in-kind technical assistance (GIS and Database Design) for creating and populating an updated Functional Class database using Geodatabase technology and detailed data interoperability translations within the pilot and subsequent regional expansion of the WA-TRANS Transportation Framework.

*Data framework provisions for tracking and petition process work was completed in August 2007. For more details see FY2007 progress report, work element 203, and Task 1, Subtask 1c above.*

3. **LiDAR.** Puget Sound LiDAR Consortium management and support
  - a. Provide consortium coordination and project management activities as per Consortium contract.
  - b. Promote opportunities for collaboration in LiDAR data acquisition, funding and sharing.
  - c. Perform qualitative analysis of data deliverables for quality assurance as per Consortium mission cost 5% specification.

- d. Cooperate with other Consortium members to distribute LiDAR and other high resolution topographic data.
- e. Investigate feasibility of LiDAR data applications in the region.

*In September 2007, PSRC GIS staff organized and led an annual Puget Sound LiDAR Consortium informational conference, inviting potential LiDAR mission funding agencies as well as any other organizations interested in collaborating on projects within the state of Washington, and the current LiDAR contracted vendor. This conference resulted in the outline of multiple potential future projects in Washington. Additionally, PSRC and USGS jointly introduced the Puget Sound LiDAR Consortium to Eastern Washington jurisdictions in a well attended half-day event in Wenatchee. This meeting resulted in several eastside jurisdictions partnering in a current project.*

*In prior years, the Puget Sound LiDAR Consortium has coordinated large missions in Oregon, but this year, Oregon has formed its own organization (Oregon LiDAR Consortium –OLC) closely modeled upon the successful Puget Sound example. In conjunction with the USGS, PSRC GIS staff carried out a two-day training session for the new OLC; staff continues to mentor this group.*

*In spring 2008, PSRC GIS staff uploaded all Consortium data to begin enhanced distribution from a new server located at the University of Washington. Use of the new server enabled distribution of ASCII format All>Returns data to the public.*

*PSRC GIS staff continued to perform detailed quality assurance and quality control for multiple project data sets delivered this year, including Lewis County and Sumpter areas. This was done in a cooperative manner with USGS staff. In general, PSRC staff was able to assemble and prepare ground control for these projects ahead of time, and to automate some aspects of processing in an efficient manner under the 5% specification.*

*In May 2008, PSRC staff began review of literature for LiDAR applications that showed potential for use in satisfying regional, metropolitan, or sub-regional planning agency business requirements, for example, inconsistent identification of steep slopes. Completion of the review for feasibility was deferred to 2009.*

## **DISCUSSION:**

All tasks support the Regional Council's policy and planning responsibilities. The FY2008-09 Work Program continues progress towards a regionally integrated geographic data environment that will enable the various Regional Council projects and functions to efficiently share spatial data. Additional Enhancement, tuning and documentation of the geographic information system, will greatly enhance both its internal utility and the agency's ability to make its data and analysis methods available to member jurisdictions, state and federal funding agencies and the public. To support this geographic data environment, we maintain software licenses for ESRI ARC products (\$25,000 annually) and technical support for these products (\$1,400 annually). In addition, we purchase orthophotography to support the development of the geographic data (\$5,000 annually).

PSRC GIS staff continues to actively participate in the development of a statewide transportation data framework, which currently and during this work program, is being tested in a pilot study area in this region. The Washington Transportation Framework project ("WATRANS"), as designed, will greatly facilitate the sharing and integration of transportation data among regional council member jurisdictions at all levels of government. Some streamlining of the transportation portion of the Spatial Data Maintenance and Update subtask is expected by capitalizing on data exchange through the WATRANS framework. PSRC in-kind

technical assistance includes coding of tools to translate PSRC and other jurisdiction transportation data into and out of the WATRANS framework.

The Geodatabase Extension task will require: (a) consultant services of \$25,000 to design and deploy software tools that assist staff with the ongoing data maintenance tasks driven by member agency data providers publishing large-scale updates to data layers such as street centerlines, and (b) consultant services of \$15,000 to support Internet Service Provider (ISP) system configuration necessary to enhance PSRC's website to include *Destination 2030* transportation project spatial and attribute data.

LiDAR is considered a separate task due to a funding formula that specifies 5% of the overall cost of each mission undertaken through the Puget Sound LiDAR Consortium is dedicated to product quality assurance and control only, which is completed by GIS staff at PSRC.

**FUNCTION:**                      **Technical and Data Services**

**WORK ELEMENT:**            **Travel Demand Modeling and Forecasting (405)**

**OBJECTIVE:**

To carry out analysis efforts necessary for regional travel demand modeling and forecasting, to provide regional and subarea travel forecasts in support of transportation and other planning activities, to provide forecasts which meet the transportation planning needs of members, and to maintain and enhance all phases of the Regional Council's travel demand modeling.

**MANDATES:**

This work element provides for preparation of forecasts and establishment and maintenance of databases as required by:

1.    **Interlocal Agreement for Regional Planning of the Central Puget Sound Area:** (Article VII), which requires transportation modeling capabilities to support development of the regional transportation plan and regional growth management strategy, and to carry out Regional Transportation Planning Organization (RTPO) functions. The Agreement also requires (Article VII D) the establishment and maintenance of a regional database to support development of *Destination 2030* and regional growth management strategy, and forecasting and monitoring economic, demographic, and travel conditions in the region.
2.    **Safe, Accountable, Flexible, Efficient Transportation Equity Act:** A Legacy for Users (SAFETEA-LU), which requires a comprehensive database to allow for a continuing, cooperative, and comprehensive planning process.
3.    **Federal Clean Air Act** (42 USC Section 7401-7671q) **and Washington Clean Air Act:** [RCW 70.94.37] which legislate federal and state requirements through Air Quality Conformity rules for Transportation Plans, Programs, and Projects.

**MAJOR MILESTONES AND PRODUCTS:**

Transit Sketch Planning Tool (*Summer 2008*)

Activity Model Work Plan and Activity Generator Model (*Fall 2008*)

Model Improvements for Climate Change (*Winter 2009*)

2006 Base Year Database and Validation (*Spring 2009*)

Travel Demand Model – Version 1.0c (*Spring 2009*)

**REVENUES:****EXPENDITURES:**

FHWA	\$272,604	Scheduled	100%
FHWA Local Match	42,545	Actual Completion	96%
FTA	348,558	Budget Expended	96%
FTA Local Match	87,140		
FTA5307	300,000		
FTA 5307 Local Match	75,000		
BAA Grant	60,000		
FHWA Climate Change	100,000		
FHWA Climate Match	100,000		
WSDOT Sketch Grant	150,000		
WSDOT Sketch Match	81,706		
Carryover Contracts	150,000		
Carryover General	92,748		
Carryover Local	101,637		
Local	26,553		
<b>Total</b>	<b>\$1,988,491</b>		

**BUDGET COMPARISON:**

	June 2009	September 2008
	Adopted Supplemental	Amended Supplemental
	FY 2008-2009	FY 2008-2009
	\$1,988,491	\$2,125,589

**FTE STAFFING COMPARISON:**

4.28	4.24
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**INTERAGENCY STAFF INVOLVEMENT:**

Regional Technical Forum, Regional Staff Committee

**POLICY DIRECTION:**

Executive Board

**TASKS:****1. Support internal planning activities.**

- a. Maintain current modeling scenarios using latest project descriptions and technical assumptions.
  - 1) Update road and transit networks using Transportation Improvement Program and Metropolitan Transportation Plan databases.
  - 2) Update land use inputs to latest available forecasts.
  - 3) Run model for all forecast years.
  - 4) Analyze future performance measures and output data for Air Quality Conformity analysis.
- b. Support update to VISION 2020.
  - 1) Refine and perform future-year models runs for the Preferred Alternative.
  - 2) Prepare, compare, and interpret performance measures.
- c. Support update to *Destination 2030*.
  - 1) Integrate Travel Model with Cost/Benefit Analysis.
  - 2) Use Integrated Transportation Database to create packages of projects for testing through the modeling process.
  - 3) Compare and analyze results.
- d. Support the Puget Sound Regional Council's implementation of UrbanSim.

- e. Support other internal projects (e.g., pricing, subarea, Congestion Management Program, and centers analyses).

*The support of the Destination 2030 update has been the largest part of internal support in FY2008, beginning with the model runs completed for the tolling concepts part of the plan. There has also been work done to develop and implement evaluation criteria to support the plan. In addition, the model scenarios have been run for the two model versions released this year (version 1.0a and version 1.0b). Preliminary model runs were also completed for the MTP and VISION summaries presented in late 2007. There were also model runs completed for the Traffic Choices Study to evaluate the impact of full network tolling on travel behavior.*

*Modeling to support the update of Transportation 2040 (the update of Destination 2030) accounted for nearly all of the “internal support” activities conducted in FY2009. This work encompassed the preparatory work to ready the models (including integration of the travel model with UrbanSim and the BCA tool), the running of the integrated models for the baseline and each of the five action alternatives, and the post-model data assembly and analysis.*

*Work on the geodatabase and supporting applications proceeded. Successful tests of the project packaging application were conducted and additional necessary refinements identified. These will be implemented by fall 2009.*

*Staff worked with the Pricing Task Force to conduct preliminary analysis of five tolling and pricing options for the plan alternatives. Staff used the tolling analysis information to support the plan alternatives design process to produce six different alternatives, then conducted integrated travel demand and land use forecast modeling on those alternatives. Staff processed the modeling results using Benefit-Cost Analysis and other quantitative methods into materials for the Draft Environmental Impact Statement, including the Policy Analysis and Evaluation Criteria Report which assessed the performance of the plan alternatives in detail. Staff conducted additional sensitivity analyses to answer specific planning questions.*

## **2. Support external planning activities.**

- a. Provide technical assistance to users of PSRC’s forecasts and to members developing local travel demand models that are derivatives of the Puget Sound Regional Council model (e.g., Washington State Department of Transportation, Washington State Ferries, City of Seattle, Bellevue-Kirkland-Redmond, and consultants working for other members).
- b. Respond to requests for observed data, forecast data, and special-purpose model runs. This includes: preparing extracts of Census journey-to-work data, traffic counts, and travel survey data; using the travel model to forecast future traffic volumes and transit ridership; and adapting the travel model to inputs and conditions specified by the requestor. Most of this work is included in membership dues, but requests from non-members or requests requiring significant extra work may require reimbursement.
- c. Distribute transportation system data through Puget Sound Trends, contacts with the press, and other opportunities.
- d. Participate in peer groups that support model development and applications (e.g., Transportation Research Board, EMME/2 Users’ Group Annual Meeting, National Association of Regional Council Travel Modeling sub-group, peer reviews at other Metropolitan Planning Organizations).

*Project-specific modeling support and technical assistance was provided to the Washington State Ferries, the City of Seattle, the City of Bellevue, Washington DOT, King County, and Pierce County. In addition to hosting an INRO/EMME regional users' group conference in September 2008, model staff continued to support and administer the bi-monthly PSRC Model Users' Group meetings and multiple staff made presentations at the National Transportation Research Board conferences in January and May 2009.*

*One significant project undertaken by the modelers in FY2008 was the SR 520 tolling study. This involved significant updates to the travel model developed by DSA staff in conjunction with WSDOT staff to provide sensitivity in the models for tolling appropriate to the SR 520 corridor and region. Numerous model runs were completed for the 2010 and 2020 future years to evaluate the impacts of tolls on SR 520. Staff also developed a new fast-running version of the travel demand model for CUSPA to support the integration of the travel model with UrbanSim, so that a faster integrated model could provide results in a timelier manner for testing purposes and some applications.*

*Staff also produced Puget Sound Trends on vehicle miles traveled (annual) and on ferry/transit ridership in April 2009, travel characteristics for Puget Sound residents in July 2008, comparing population, commute and freight patterns in the Puget Sound and five peer regions in March 2008, average distance to work in December 2007, and mode of travel in October 2007.*

*Staff participated in and supported the Alaskan Way Viaduct replacement process by supplying forecast data, sitting on the technical advisory committee, and reviewing analysis conducted by the Viaduct process' consultant team.*

*A methodology was developed to assess traffic impacts of new development in Bellevue in response to Substitute House Bill 3224 for the Bellevue Multimodal Concurrency Study. PSRC staff worked in cooperation with City of Bellevue staff to produce a technical report of the methodology and example of concurrency analysis, which was submitted to the Joint Transportation Committee of the State Legislature on June 30, 2008.*

### **3. Maintain the current Travel Demand model.**

- a. Maintain the existing version of the model.
  - 1) Update modeling of capacities, speeds, transit routes, and non-motorized networks to reflect current conditions.
  - 2) Refine representation of trip-making behavior by modifying trip rates, delay functions, transit coding, etc.
- b. Validate the existing model to a new 2006 base year.
  - 1) Prepare the 2006 base year database, including traffic counts, transit ridership, transit fares, population and employment for Transportation Analysis Zones, and observed travel behavior from the 2006 Household Travel Survey and the 2006 Washington State Ferry On-board Survey.
  - 2) Run the Travel Demand Model using the observed inputs.
  - 3) Compare the output results with the observed data.
  - 4) Prepare a report summarizing the Validation findings and recommending modifications to the model (if necessary).

*The current model was updated twice in FY2008. Version 1.0a was released in March 2008 and validation for this version was provided to member jurisdictions for use. This model was subsequently updated to better support the SR 520 study with Version 1.0b. Both*

*versions were validated and reported, although official documentation will be reserved for the next official release of Version 2.0 in fall 2009.*

*The update of the current model (Version 1.0c) was finalized in winter 2009 in advance of the model runs needed to support the Transportation 2040 alternatives analysis. Significant elements of the update included calibration/validation to the 2006 base year, implementation of an activity-based approach to trip generation, integration with UrbanSim, implementation of a nested mode choice model with explicit representation of individual transit modes, and enhancements to the vehicle assignment procedures. The validation data is complete and will be included in a revised documentation report set for release in August 2009.*

#### **4. Improve and enhance the capabilities of the current Travel Demand Model.**

- a. Consult with the Modeling subcommittee of the Regional Technical Forum to prioritize the necessary improvements, include:
  - Update the truck model, including improving the method of generating truck trips from employment data. Examine forecasts in light of forecasts prepared independently by freight generators such as the Ports. Re-examine the relationships between Origins and Destinations, and the distribution of truck trips by time-of-day.
  - Refine coding of freeways to include ramps.
  - Explicitly include delay at intersections in the representation of arterials.
  - Refine components of the model which affect cross-Sound trips.
  - Explicitly model PM and evening transit usage.
  - Add other counties to the Regional Council's model coverage.
  - Estimate new vehicle availability models.
  - Improve the Travel Demand Model's ability to interface with the analysis of potential pricing/toll concepts.
- b. Document the changes and their effects on the forecasts in the updated Documentation to accompany the release of Version 2.0 of the Travel Demand Model.

*The current model was improved significantly in FY2008 to support tolling analysis in the region, including revising values of time for auto and freight, revising speed calculations on freeways, and revising trip distribution model treatment of tolls. Further refinements included minor fixes in networks and modeling code. Freeways have been redesigned to represent dual carriageway facilities and ramps and have been tested, but not fully implemented, in the models yet. Transit skims and fares have been redesigned to represent local bus, express bus, light rail, commuter rail, and ferry as separate modes.*

*In addition to the improvements mentioned earlier, enhancements to the current model implemented during FY2009 included the explicit representation of signal delay for arterial intersections and a new vehicle availability model (this is housed in the activity generator). Enhancements still underway include the truck model update, freeway ramp coding, and expansion of modeled area to include adjacent counties.*

#### **5. Study and – where appropriate – implement new models of travel behavior.**

- a. Explore the need for meso-scale simulation of travel and traffic for analyzing corridor-level traffic flow.

- b. Continue the development of activity-based models for the Puget Sound region based on the work plan developed as part of Task 8. This will include destination and mode choice and time of day models for a synthesized population.

*Activity-based models were initiated in FY2008 with a contract to develop an overall design for the models and to build an activity generator (work that supports our climate change task below). The overall design of the activity model was completed in August 2008.*

*Phase I of the project, to develop an activity-based model, was completed in fall 2008. The primary product of Phase I, the activity generator, was implemented into the travel model framework during winter 2009. Phase II, which includes all of the remaining project tasks, was initiated during spring 2009 and is currently in the data assembly and preparation stages. Phase II will continue over the next two-to-three years.*

- 6. Develop a Transit Database and Sketch Planning Tool.** In cooperation with transit agencies and WSDOT Office of Transit Management, develop a tool to analyze transit service characteristics, primarily within corridors, in response to demographic and land use changes. This includes the development of an initial Regional Transit Database focusing on transit characteristics and ridership data from the seven-member transit agencies and the development of an initial sketch planning tool for analyzing the collected data at the corridor level. The coordination and development of these tools will be done through the Transit Operations Program (TOP), with the Transportation Operators Committee as the steering committee and a TOP Technical Advisory Committee.

*The transit sketch planning tool was developed, tested, and delivered in June 2008. This work included two significant new models – the Transit Competitiveness Index (TCI) and the Transit Service Planning Tool (SPT). Both of these new tools were presented and developed to serve transit operators around the region, as well as the transportation plan update for the PSRC. The SPT had a new capability added in August 2008 which allowed for improved evaluation of rail service in corridors where rail currently does not exist. The TCI and SPT were applied successfully to both the regional transportation plan update and the Multimodal Concurrency Study. The tools supplied useful potential transit market information and service configuration information to both processes.*

*The Transit Sketch Planning Tool was applied to support the Transportation 2040 alternative development process in FY2009. The Transit Database is currently unfunded and its development is on hold.*

- 7. Develop data to measure and improve the truck forecasting capabilities of the regional travel demand forecasting model.** This effort will include gathering and evaluating existing sources of truck data, analyzing the truck data to inform the freight mobility process, assess performance of the freight transportation system, and set parameters for forecasting truck movements in the region.

*This is a two-year effort; most of the work occurred in FY2009. The freight values of time were updated during this period and the data on truck speeds were obtained from the University of Washington. Truck counts were obtained from various jurisdictions to build a count database for validation; these were used to determine gaps in the truck counts for WSDOT, which had resources to collect truck counts in spring 2009. In addition, freight performance measures were developed for the Destination 2030 update.*

**8. Improve the Travel Demand model's sensitivity and accuracy related to climate change, which will include several discrete model improvements:**

- a. Modify the trip assignment model, including adding 15 time period assignments, adding a measure of reliability, and improving the speed validation.
- b. Develop an activity generation model that can be used to test sensitivities on trip-making to congestion, tolling, trip chaining, density, accessibility, urban design, age, and lifecycle variables. As part of this work, we will also develop a plan for creating and implementing a comprehensive tour-based micro-simulation activity model at the Puget Sound Regional Council.
- c. Revise the current mode choice model to represent bus, rail, and ferry explicitly, including the representation of the time and cost associated with these modes.
- d. Add sensitivity in the model to represent walk and bike trips more accurately, including the development of pedestrian and bicycle environment factors.
- e. Test sensitivity to a range of parking costs and gas prices from conservative to a realistic high-end to understand the potential impacts changes in these prices can have on vehicle miles traveled and emissions.

*In FY2008, the trip assignment model was updated to add 15 time periods (expanded from five time periods), adding a measure of reliability and improving the speed validation for freeways. The activity generation model was developed and tested. The design plan for the full activity-based model was delivered in draft form in June 2008 and the final was completed in August 2008. The work to develop new inputs for the mode choice model is complete. The development of the urban form variables to represent walk and bike trips is also complete; the inclusion of these in the models occurred in fall 2008.*

*In FY2009, reliability measures and signal delay were implemented for the freeway and arterial assignment procedures, respectively, improving agreement with observed average speeds. The activity generation model was implemented and integrated into the model stream over fall and winter of 2008. The mode choice and transit assignment procedures were restructured to explicitly represent ferry, commuter rail, light rail, express bus, and local bus service. Sensitivity tests for a range of vehicle operating cost assumptions were completed and the results were presented at a national conference in June 2009.*

**DISCUSSION:**

The Puget Sound Regional Council's Travel Demand Model has proven to be a very useful tool for analyzing the impacts of future growth in this region under various scenarios for guiding that growth and providing additional transportation infrastructure. As the planning activities have included new concepts such as congestion pricing and a greater variety of transit services, new demands have been made on the Travel Demand Model to simulate the impacts of tolls, new forms of transit, and different transit fare structures. The development of a new Metropolitan Transportation Plan in the years preceding 2010 will require analyses beyond the current capabilities of the model.

Ongoing activities include adapting the model to the needs of specific planning projects, keeping the model current with the latest land use and transportation planning assumptions, and responding to requests for forecasts from both members and non-members. Staff will continue to be a resource to other local planning efforts and technical activities, and to participate in national meetings of peers in travel modeling, both to contribute to the state of the art and to ensure that the Regional Council's models remain at the forefront of the state of the practice.

In addition to the on-going expenses for software maintenance and updates (\$12,000 per biennium), tasks 5 and 8 will require consultant assistance. These tasks include \$300,000 for consultants to complete model estimation that began in FY2009 and to begin calibration of the activity-based travel demand model in FY2010. An additional \$225,000 for consultants is needed to complete the calibration and assist the PSRC staff in testing and implementing the model in FY2011. The testing and implementation of the activity-based model will be completed in FY2012 and will require an additional \$75,000 for consultants.

**FUNCTION:** Executive Services

**WORK ELEMENT:** Council Support (500)

**OBJECTIVE:**

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

**MANDATES:**

This work element provides for the support of numerous Regional Council functions as required by:

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

**MAJOR MILESTONES AND PRODUCTS:**

1. Regional Council General Assembly. (Task 1, *spring 2008, 2009*)
2. Meeting agendas, minutes, and supporting materials. (Tasks 1 through 5, *ongoing*)
3. Summary of Executive Board actions "At Work." (Task 2, *monthly*)
4. Regional Workshop and Resource Book for newly elected officials. (Task 8, *December 2007*)

**REVENUES:**

**EXPENDITURES:**

FHWA	\$1,445,959	Scheduled	100%
FHWA Local Match	225,670	Actual Completion	96%
Service Income	50,000	Budget Expended	96%
Carryover General	2,908		
Local	22,276		
Local Carryover	186,839		
<b>Total</b>	<b>\$1,933,652</b>		

**BUDGET COMPARISON:**

	June 2009	September 2008
	Adopted Supplemental	Amended Supplemental
	FY 2008-2009	FY 2008-2009
	\$1,933,652	\$1,851,883

**FTE STAFFING COMPARISON:**

3.50

3.42

**INTERAGENCY STAFF INVOLVEMENT:**

Regional Staff Committee and countywide planning organizations.

**POLICY DIRECTION:**

Executive Board and General Assembly

**TASKS:**

1. Provide assistance to the General Assembly.

*The General Assembly met on April 30, 2009 at the Seattle City Hall. There was a business meeting where the Biennial Budget and Work Program for FY2010-2011 was adopted. The business meeting was followed by a reception where the VISION 2040 awards were presented. Staff planned the event and helped with duties including registration, nametags, taking notes, securing a quorum, preparing materials, directing members and serving as parliamentarians.*

2. Provide assistance to the Executive Board

*The Executive Board met in July, September, and December 2008, and January, February, March, May and June 2009. 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 parliamentarians. A summary of these meetings is available on the website (psrc.org), and as of February 2009, the meetings are also broadcast live.*

3. Provide assistance to the Operations Committee.

*The Operations Committee met prior to each Executive Board meeting to review and make recommendations to the Executive Board on the budget and work program, and on contracts and other financial and personnel issues. Staff also met with new members of the committee to brief them on the duties of the Operations Committee. Staff attended all meetings, took notes, prepared and distributed agenda materials, and answered questions.*

4. Provide support for Executive Committee meetings.

*During the year, the Executive Committee met for lunch following all Executive Board meetings to conduct agency business.*

5. Provide assistance to the Economic Development District Board.

*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 parliamentarians. See Economic Development District/Prosperity Partnership work element for more information. A summary of every meeting is available on the website (psrc.org), and as of February 2009, the meetings are also broadcast live.*

6. Convene Regional Staff Committee at least quarterly.

*PSRC staff provided support for the Regional Staff Committee, which met 12 times during FY2009. The Committee worked primarily on the Transportation 2040 update, including development and analysis of alternatives, determining consistency with VISION 2040, incorporating pricing and tolling options into alternatives, review of the baseline report, and evaluation of alternatives and scheduling. Another focus of the committee was the implementation of the VISION 2040.*

*In addition, the committee received regular reports on the work of the Transportation Policy Board, the Growth Management Policy Board, the Economic Development District*

*Board, the Regional Technical Forum and the Regional Project Evaluation Committee. The committee also received PSRC staff reports on topics of interest, such as the UrbanSim model and its application for the Transportation 2040 update, how tolling analysis work is incorporated into the development of the Transportation 2040 alternatives, the Regional Transportation Improvement Program, climate change, the PSRC geodatabase, Economic Development District work on the military and tourism clusters, EDD indicators, and 2009 Prosperity Partnership action items. A representative of CTED gave a report on the Proposed Regional Transfer of Development Rights Program. And a representative of Puget Sound Partnership gave a report on the Puget Sound Partnership action agenda.*

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

*PSRC continues to work closely with member organizations' elected officials and staff. These duties include member briefings when new elected officials come into office and/or become members of PSRC/EDD Board. In addition, PSRC has assigned a staff lead to participate and attend all countywide planning organizations.*

8. Continue outreach to local governments, business and community organizations.

*The Executive Director, directors, and other program staff continued outreach efforts to local governments, business and community organizations. Executive Director outreach included: meeting with members' and non-members' councils; presentations and meetings with business, environmental and civic organizations; presentations to university classes and visiting regional, national and international delegations and participating on panels at national, regional and local conferences; training sessions and meetings. See Government Relations and Communications work element for more information.*

9. Conduct a regional workshop for newly elected officials and legislators.

*The newly elected officials' workshop is conducted every other year. The last workshop was held in December 2007 and the next one will likely be in December 2009.*

10. Conduct legislative briefings and develop legislative positions.

*PSRC staff participated in a number of legislative briefings regarding transportation, growth management and economic development. The Transportation Policy Board also created a list of recommendations to the 2009 Legislature.*

11. Participate in the Association of Metropolitan Planning Organizations.

*PSRC Director of Transit, Charlie Howard, has served as the chair of the AMPO Policy Committee over the last year. Work included developing a reauthorization position and commenting on MPO impacts of various proposed legislation and other proposals. PSRC attended the AMPO annual meeting in Seattle in October 2008.*

**DISCUSSION:** None

**FUNCTION:** Executive Services

**WORK ELEMENT:** Government Relations and Communications (600)

**OBJECTIVE:**

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

**MANDATE:**

This work element helps PSRC meet the requirements of the Council's adopted Public Participation Plan, as provided for in:

1. **Interlocal Agreement for Regional Planning of the Central Puget Sound Area**, which requires providing information and services to local governments, state and regional agencies, Indian tribes, community organizations, businesses, individuals, and other interested parties. This work is also mandated by applicable federal and state requirements for public information and involvement.
2. **Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)**, which requires that a continuing, cooperative, and comprehensive planning process be maintained that results in an update of *Destination 2030* and programs for an integrated intermodal transportation system.

**MAJOR MILESTONES AND PRODUCTS:**

1. Newsletter. (Task 3, *Every other Month*)
2. Information materials. (Task 3, *Ongoing*)
3. News releases. (Task 11, *Ongoing*)
4. Annual report. (Task 3, *March 2008; March 2009*)
5. VISION 2040 Awards Program. (Task 5, *March 2008, March 2009*)
6. At Work Series (*Twice monthly*)

**REVENUES:**

**EXPENDITURES:**

FHWA	\$878,108	Scheduled	100%
FHWA Local Match	137,046	Actual Completion	80%
Carryover Contracts	77,886	Budget Expended	80%
Carryover General	44,363		
Local	82,887		
Carryover Local	38,037		
<b>Total</b>	<b>\$1,258,327</b>		

**BUDGET COMPARISON:**

	June 2009	September 2008
	Adopted Supplemental	Amended Supplemental
	FY 2008-2009	FY 2008-2009
	\$1,258,327	\$1,216,580

**FTE STAFFING COMPARISON:**

	2.50	2.49
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**INTERAGENCY STAFF INVOLVEMENT:**

Regional Staff Committee

## **POLICY DIRECTION:**

Executive Board

## **TASKS:**

1. Develop and apply PSRC publication standards; assist staff in editing documents and in planning presentations/speaking notes.

*Communications staff continues to ensure that only quality publications are delivered to the public through careful editing, attention to detail, and excellent graphic design. PSRC published 69 items during the fiscal year. Regional VIEW continues to be a popular newsletter with a growing mailing list of over 10,000. Staff also regularly produces the well-received At Work series, published to highlight each of the board's activities, as well as the Prosperity Partnership E-Newsletter, and The Update, which is emailed to over 3,000 recipients.*

*Communication staff continues to help with presentation preparation and planning for each of the departments. Presentations continue to be a major part of the outreach program. It's estimated that PSRC staff gave well over 300 presentations during FY2009. Staff regularly assisted presenters with their PowerPoint presentations and by helping to schedule speaking arrangements. Communications staff coordinated the presentations at the General Assembly and the VISION 2040 Awards and assisted with the Executive Director's presentations. Staff also helps provide speakers to community groups and councils.*

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

*Communications staff continues to keep track of the agency's public involvement activities. Full documentation is a key part of the agency's Title VI Annual Report, which was approved by the WSDOT and FHWA. Communications staff has also helped departments put together and implement public involvement plans for key decisions such as VISION 2040, Destination 2030, and are working to provide outreach for Transportation 2040.*

3. Design, publish, and coordinate production of newsletters, newspaper supplements, brochures, maps, as well as other materials including registration materials and other graphics products as required; prepare visual presentations covering issues and projects; assist in development and enhancement of the Council's website.

*Communications staff produced seven issues of the Regional VIEW newsletter and 11 Puget Sound Trends. Staff also produced nine issues of At Work and 11 issues of Policy Boards At Work as HTML email, seven issues of the Prosperity E-newsletter, The Update, and a variety of reports, registration materials for major events, prepared visual presentations for these events and other speaking engagements. The Web Team has continued to meet and is actively working towards bringing the site architecture and technology up to web 2.0 standards.*

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

*PSRC hosted the Prosperity Partnership Luncheon, General Assembly, VISION 2040 Awards Ceremony, and sponsored a number of other events. PSRC led Industry Cluster Tours in each county. Staff also attended AMPO conferences, APA conferences, and international trade missions.*

5. Conduct the Council's annual VISION 2040 Awards Program.

*Communications staff conducted the annual VISION 2040 Awards Program, beginning with coordinating the production of the awards brochure, a news release announcing the competition (which was printed in a few papers), and a Regional VIEW article. The winners were highlighted in the June VIEW. A news release was sent out to publicize the winners and several papers printed the results. Sponsors received an award plaque for their offices.*

6. Maintain mailing lists of community, business, and special interest groups and disseminate newsletters and other information materials to these groups as appropriate.

*Mailing lists were continuously updated.*

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

*In addition to all the previously mentioned items, communications staff worked with the news media and provided information to public officials and their staff, including Sound Transit, the 520 tolling implementation committee, the state transportation department, and congressional delegation.*

8. Assist internal staff communications as appropriate.

*All editions of the At Work and the e-news series are emailed to the entire staff. Staff also meets monthly to discuss agency activities. The agency maintains an internal website, Grapevine, which houses personnel and procedural information.*

9. Create and maintain a professional image for PSRC; maintain a consistent, high level of quality in all communications.

*Through agency publications, presentations and ongoing contact with member associations and the public, communications staff worked to maintain quality in all communication efforts. Staff is well trained in the necessary skills, software, and HTML coding. All publications and materials are proofread and edited for grammar and consistency.*

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

*Communications staff coordinated work with vendors related to agency publications and video distribution, maintained files for various vendors and services, managed tasks related to on-call services for communications and public involvement.*

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

*Communications staff wrote and distributed eight News Releases and four Media Advisories to a well-maintained email group for Media Contacts.*

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

*Staff is in frequent contact with the media. The cabinet members are especially active in responding to the news media. Bob Drewel also participates in taped programming that is featured on public access and TVW.*

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

*Communications staff has continued to keep records of the agency's public involvement activities. The full documentation is a key part of the agency's Title VI Annual Report. PSRC worked with FTA last summer to adopt a new Title VI plan.*

## **DISCUSSION:**

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

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

The increase in FTEs reflects the shift of communication and graphic staff back into this work element.

**FUNCTION:** Administrative Services

**WORK ELEMENT:** Administrative Support (900)

**OBJECTIVE:**

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

**MANDATE:**

This work element provides for the program development, administration and management of the Executive and Administrative Services required by:

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

**MAJOR MILESTONES AND PRODUCTS:**

1. Membership, grants, and project billings. (Task 2, *Ongoing*)
2. Monthly budget and work program reports. (Task 1, *Ongoing*)
3. Amend FY 2008-2009 budget and work program. (Task 2, *September 2007*)
4. Prepare Supplemental FY 2008-2009 budget and work program with General Assembly. (Task 2, *April 2008*)
5. Staff retreat and review of agency vision statement. (Task 2g, *May 2008*)
6. Develop FY2010-2011 Budget and Work Program. (Task 1b, *March 2009*)
7. Prior year annual financial statement. (Task 2e, *October 2007; October 2008*)
8. Prior year financial audit. (Task 2e, *January 2008; January 2009*)
9. Annual Progress Report. (Task 1, *August 2007; August 2008*)
10. Disadvantaged Business Plan update. (Task 2c, *April 2008; April 2009*)
11. Staff training to enhance agency capabilities. (Task 2f, *Ongoing*)
12. Remote access and wireless assessment. (Task 3c, *September 2007*)
13. Electronic file management. (Task 3c, *January 2008*)
14. Desktop computer replacement. (Task 3c, *June 2008*)

**ALLOCATED EXPENDITURES:**

	Scheduled	100%
	Actual Completion	91%
	Budget Expended	91%

**BUDGET COMPARISON:**

	June 2009	September 2008
	Adopted Supplemental	Amended Supplemental
	FY 2008-2009	FY 2008-2009
	\$5,980,153	\$6,077,822

**FTE STAFFING COMPARISON:**

13.41

13.50

**INTERAGENCY STAFF INVOLVEMENT:**

Regional Staff Committee, as appropriate

**POLICY DIRECTION:**

Executive Board and Operations Committee

**TASKS:****1. Program Development and Management**

- a. Prepare and adopt administrative recommendations that improve the operational relationship of the Regional Council with members, businesses, community organizations, and the public.
- b. Develop and prepare the two-year budget, detailed project milestones, progress reports, dues schedules 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; assure agency compliance with appropriate rules, regulations, and conditions.

*During the year, staff worked closely with numerous member staff committees, the Operations Committee, Executive Board and General Assembly in preparing the Biennial Budget and Work Program for FY2010-2011. This document was adopted by the General Assembly at their annual meeting in April 2009. The adopted budget and work program can be found on our website (prsc.org).*

*The Operations Committee was given on-going financial reports and monthly consultant contract reports throughout the year. They also received monthly employee status reports and all new employees were introduced to the members of the Operations Committee and Executive Board. Annual performance goals and evaluations were carried out on each employee.*

**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. Provide internal legal support service required by the Regional Council, including such activities as drafting and/or reviewing all agency legal documents, providing legal counsel to ensure the Regional Council carries out its 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 responsibilities.
- d. Facilitate process, preparation and amendments of the agency's two-year operating budget and work program.
- e. Prepare, monitor and report financial operations, including organizational cash flow, disbursement of payments to contractors, and investment of agency funds.
- f. Maintain and implement the agency's personnel, recruitment, compensation and

- training programs, and the agency's Affirmative Action Plan.
- g. Develop agenda/program for staff retreat.
  - h. Coordinate Title VI reporting, including actions in response to FHWA and FTA's certification report.

*All of the administrative, legal and financial management tasks listed above were addressed during the fiscal year. Legal services are no longer performed in-house but are managed with the assistance of outside legal counsel. Due to a projected decrease in revenues in the upcoming biennium, PSRC reduced staff s by laying-off four positions, attrition of all limited-term positions, and freezing all open positions for a total of eight.*

*PSRC and EDD received yet another clean audit for the fiscal year ending June 30, 2008.*

### 3. **Technology and Information Systems**

With the adoption of a Technology Plan in March 2006, the agency has taken a strategic and planned approach to technology and information systems. Several technology initiatives identified in that plan were implemented during FY2007 and move to an operational stage with the beginning of the FY2008-09 biennium. As a result of this reorientation, the primary tasks of this function are described as implementing the technology plan rather than "operations," as in past work programs.

Implementing the vision of the technology plan breaks down into three principal task areas: Operations and maintenance of the computer network and systems, Help Desk assistance and troubleshooting, and implementing new technology initiatives as identified in the Technology Plan.

- a. Information Systems Operations and Maintenance: Keep the agency voice and data network in efficient and reliable working order, coordinate the purchasing of technology-related hardware, software, and supplies, and maintain a supply inventory necessary for operations. Install and maintain computer-based hardware and software for internal as well as external communications, including development of Internet access, a Council website, telecommuting, computer-based and interagency data exchange.
- b. Computer Help Desk: Provide support for staff computer usage by assisting, consulting, training, troubleshooting and programming. Provide technical support for maintenance of the Council's website.
- c. New Technology Initiatives: Implement technology initiatives outlined in the Technology Plan: plan, evaluate, recommend, install and maintain computer and computer-related hardware, operating systems, and software. Recruit and manage professional consultants as needed to implement new technologies.
  - 1) Technology to enable mobile "work from anywhere" computing (portable computers, remote network access, etc.) Network software costs are estimated at \$5,000.  
This will require configuration changes to the network, principally in the area of security, and the purchase of software. Timing is dependent initially on completion of the LAN migration project and then upon prioritization of staff resources. The work is essentially invisible until complete.
  - 2) Wireless network and Internet access from within the PSRC offices. Estimate \$5,000 to include appropriate security systems.

This also will require configuration changes to the network as well as installation of minor hardware and software. Since wireless access physically opens our network to access potentially by anyone nearby, special emphasis will be placed on network security. Timing considerations are the same as for remote network access.

- 3) Electronic file/document management. This is a new project, the scope of which has not yet been determined. Software and consulting costs are estimated at \$35,000 which, if depreciated over five years would be \$7,000 per year. This project involves a significant learning curve for both Information Systems and other PSRC staff. There are technical considerations (e.g., how to automate management of data files, including email), regulatory considerations (document retention, etc.), and procedural/training issues (e.g., retaining emails, document version control procedures).
  - 4) Desktop computer replacement: The existing computers were purchased in 2003. Replacement cost is estimated at \$100,000 which, if depreciated over five years would be \$20,000 per year. The Technology Plan anticipates replacement in FY2008.  
Some staff may prefer a laptop as an alternative to a standard desktop computer. Prior to making a purchase, Information Systems staff will need to assess this need and propose a mix of fixed and mobile devices.
- d. Database Maintenance, Support, and Upgrades. Support, maintain, back up, and upgrade existing relational database management systems including: *Destination 2030* Project Database User Interface, SQL Server, and script toolkits.
- 1) SQL Server administration: Maintain, back up, and support databases and associated middleware in the SQL Server.
  - 2) *Destination 2030* project database administration: Maintain, back up, and enhance the database and user interface.
  - 3) Support TIP database enhancements: Provide server-side development and consultation to support TIP data system upgrades.
  - 4) Enhance and maintain agency geocoding services, scripts, and technical systems.
  - 5) See Geodatabase Extension in work element 203 for subtasks concerning Geodatabase-Relational Database integration.
- Direct Costs: Carry same amounts as last year for software, HW/SW maintenance, etc. New direct costs: \$145,000; if depreciated: \$37,000.

*The agency's voice and data networks were consistently maintained in efficient and reliable working order with effective coordination of the purchasing of technology-related hardware, software, and supplies, and inventory necessary for operations.*

*The Help Desk was staffed primarily by the IT Technician with on-call backup support from the Information Systems support contractor. The technician received staff-nominated employee recognition awards on three occasions during the biennium, attesting to the quality of technical support provided to agency staff. This task was complicated by the advancing age (circa 2003) of the fleet of desktop computers.*

*Technology initiative:*

- *The agency data network was upgraded to facilitate mobile/remote computing with deployment of Virtual Private Network (VPN) technology which allows employees working from their home computers to access the agency network directly to view and edit files, launch model runs, etc. Portable media (e.g., flash memory “thumb drives”), were made readily available to agency staff.*
- *Wireless network and Internet access from within the PSRC offices. Network infrastructure was extended within the office suite to provide wireless access to the agency network for employees, and to the Internet for members and guests.*
- *Replacement of the ageing and failing audio-visual systems in the Boardroom and Conference Room was completed, using new technology that not only improved the sound amplification and recording quality, but also included automated video cameras and a web-based system to broadcast meetings of the Executive Board, Transportation Policy Board, Growth Management Policy Board and Economic Development District Board over the Internet in both audio and video formats. The technology allows viewers to access meeting video live during the course of a meeting and/or “on-demand” at a later time. It also allows agency staff to watch and listen to board meetings from their workstations without having to attend the actual meeting. This system went “live” with the February 2009 board meetings. These audio-visual systems are directly integrated with the voice and data networks so that digital recordings of meetings can be made. In combination with web-based meeting technology (Go2Meeting.com) and hosted audio-conferencing services, accessibility to meetings from remote locations (without travel) was enhanced. In recognition of this capability, the agency bylaws were amended in April 2009 to allow certain boards and committees to count such remote participants in order to achieve a quorum.*
- *Electronic file/document management. Due to fiscal restraints which arose early in the fiscal year, this useful but non-essential project was postponed. However, the new Copy Center contract which replaced older leased copier/printer/scanner equipment has enabled the Information Center to begin a long-term project to scan and convert the agency’s archive of historic publications to digital form, which was one of the objectives for an electronic file/document management project.*
- *Desktop computer replacement: The existing computers were purchased in 2003. Replacement cost was estimated at \$100,000 in the FY2008-09 Budget and Work Program. Again, due to the fiscal restraints, computer replacement was postponed as a cost-cutting measure. The Information Technology staff did, however, develop specifications and refined cost estimates for the replacement, which is now scheduled for summer 2009. A combination of falling technology prices and downsizing of agency staff has reduced the anticipated cost to approximately \$70,000. The option of a notebook/laptop computer will be offered to facilitate mobile computing for employees who may benefit from this flexibility.*

*Cost Savings. The economic downturn and resulting fiscal challenge to the agency during FY2009 had the beneficial effect of inspiring several cost-saving strategies to improve the efficiency of agency operations without compromising operations:*

- *Information Systems Support Consulting. In 2007, the agency restructured its IT support function by outsourcing network and system development and maintenance, reducing in-house staff to staff a Help Desk function. The initial contract for this*

*support was structured with a flat fee (\$6,500/month) for routine service and a set hourly rate (\$150) for development work. The service was re-bid in FY2009 and a new contractor engaged. A more flexible as-needed scope of work, combined with a tiered hourly rate (depending on the level of technician/engineer needed), has reduced the average monthly cost to below \$2,000.*

- *Copy Center. The copy center is a combination of outsourced service and equipment lease in which several copier/printer/scanner devices are provided by a contractor who also staffs a full-time on-site operator position. The service was re-bid with a significant reduction in the per-copy rate which had been set five years previously. Newer, more efficient technology, together with a very competitive market, made these cost savings possible. The agency also implemented policies to reduce paper usage through increased use of electronic documents, email in place of “snail mail,” and setting the printers to default to double-sided black-and-white output.*

#### **4. Information Center**

##### **a. Outreach and Public Service Activities**

- 1) Answer reference questions about the agency and its research for the public, members, businesses, and community organizations.
- 2) Initiate and support public outreach activities with displays, publications, and information to increase awareness of agency products.
- 3) Develop and maintain database of the agency’s outreach efforts.
- 4) Respond to Public Records Act requests.
- 5) Proofread, edit and format agency products.
- 6) Collect and organize agency products for public review.
- 7) Distribute agency products through the Internet, local libraries or other venues.

*Information Center staff spent approximately 156 hours responding to 553 requests from people outside the agency. Requests were received from:*

- *PRSC members (29%)*
- *Businesses (22%)*
- *Citizens (21%)*
- *Non-member public agencies (9%)*
- *Community and other organizations (9%)*
- *Academic institutions (5%)*
- *Media (3%)*
- *Libraries (2%)*

*Four public records requests were filed and answered and a total of 529 items were sent to local libraries for use by the public.*

*Info Center staff hosted displays at the General Assembly and the Prosperity Partnership luncheon and assisted other PSRC staff to assemble materials for various display and outreach activities. The Publications List and other documents were updated regularly in print and on the agency’s website. Info Center staff tracked mentions of the agency in the media with the PSRC news web page, wrote PSRC’s user’s guide for the American Community Survey, and assisted with streaming PSRC meetings via Granicus.*

##### **b. Council and Staff Support**

- 1) Support the work of staff by responding to requests for information and conducting research.
- 2) Serve as a parliamentary resource.
- 3) Provide new staff orientations and training in research tools.

*Info Center staff spent approximately 425 hours responding to 310 research requests from agency staff. Two new staff orientations were given, with training on catalog searching, and bills in the WA State Legislature were tracked.*

c. Technology Support

- 1) Plan, implement, and maintain the agency websites.
- 2) Assist in developing content for the agency websites.
- 3) Develop and maintain the agency intranet.
- 4) Coordinate the management of files and data storage.
- 5) Support staff use of technology.
- 6) Research and implement new technology to assist staff with communication, productivity, and outreach.

*As part of the web team, Info Center staff maintained the PSRC website (psrc.org), and created and updated web pages. Other web team activities included:*

- *choosing a design firm for the redesign of psrc.org*
- *creating pages for the new site*
- *coordinating the transition of psrc.org and the agency FTP site to a new host*
- *creating and maintaining online registration and comment forms*

*Info Center staff maintained the Prosperity Partnership website (prosperitypartnership.org), created and updated pages, added an RSS feed to the home page, and set up and maintained ARRA recovery pages.*

*The agency intranet (Grapevine), created by Info Center staff, was maintained. Content for Grapevine was added and updated as needed.*

*Info Center staff attended web content and design meetings, assisted PSRC staff in using the web, assisted IT in acquiring software for web maintenance, and set up a Twitter account for reporting new publications.*

*Software to put the Info Center's catalog on the web was requested when a web publishing component of the existing catalog was offered at a discounted price, due to the difficult economy. However, fiscal restraints at PSRC prevented approval of the Info Center's request.*

d. Management of Collection and Agency Products

- 1) Acquire reference materials, subscriptions, and memberships for staff.
- 2) Catalog reference materials and agency products.
- 3) Shelve, file, and store items.
- 4) Circulate and inventory items.
- 5) Develop and maintain databases for reference materials, agency products, subscriptions, and memberships.
- 6) Manage staff subscriptions and memberships.

*New additions to the Info Center collection included 142 books, 58 agency publications, 11 Census Bureau products, and 29 VISION 2020 nomination and award materials. A total of 118 journals and newsletters were circulated to the staff, more than half in electronic format. The entire collection was inventoried and one-fourth of the book collection was weeded. Reclassification and database cleanup were performed, as well as subject heading and keyword index cross-checking. Reports and public comments for the 520 Tolling Committee were collected and organized. Info Center staff researched and initiated a project to convert the archive of historic agency reports to electronic format, using existing agency staff and the new equipment now available in the Copy Center.*

e. Management of Archives and Records

- 1) Follow state records retention schedules and disposition of obsolete records.
- 2) Oversee removal of noncurrent records from active office storage.
- 3) Transfer essential and historically valuable records to the State Archives system.
- 4) Support staff records management activities.
- 5) Maintain records databases.
- 6) Implement preservation and disaster planning for agency records.

*Following state guidelines, a number of inactive records were shredded on site and 46 boxes of obsolete records in off-site storage were disposed of. Forty-one boxes of non-current records still requiring retention were sent to off-site storage. Eleven boxes of non-current archival records in active office storage were prepared for the Regional Archives.*

**PUGET SOUND REGIONAL COUNCIL**  
**Schedule of Expenditures of Federal Awards**  
**For The Year Ending June 30, 2009**

Type of Assistance Federal Agency	Program Name	Federal CFDA Number	Other Identification Number	Current Year Federal Expenditures	Description
<b>Direct Assistance</b>					
Federal Aviation Administration	Airport Improvement Program	20.106	3-53-5301-003	\$ 65,456	Airport Compatible Land Use Program
Federal Transit Administration, Dept. of Transportation	Job Access Reverse Commute	20.516	WA-37-6028-00	5,665	Job Access Reverse Commute
Federal Transit Administration, Dept. of Transportation	New Freedom	20.521	WA-57-0002-00	19,699	New Freedom
Federal Transit Administration, Dept. of Transportation	Federal Transit Formula Grants	20.507	WA-90-2427	32,832	Regional Planning
Federal Transit Administration, Dept. of Transportation	Federal Transit Formula Grants	20.507	WA-90-2428	15,846	Regional Planning
Federal Transit Administration, Dept. of Transportation	Federal Transit Formula Grants	20.507	WA-90-2415	1,272,019	Regional Planning
Economic Development Administration, Dept. of Commerce	Economic Adjustment Assistance	11.307	07-69-06209	83,203	Cluster Strategies
Total direct				<u>\$ 1,494,720</u>	
<b>Indirect Assistance</b>					
<b>Pass Through - WA State Dept. of Transportation</b>					
Federal Transit Administration, Dept. of Transportation	Federal Transit-Metropolitan Planning (Note 3)	20.505	GCA 5278	\$ 1,272,766	FTA Planning
Total indirect				<u>\$ 1,272,766</u>	
Total Schedule of Expenditures of Federal Awards				<u>\$ 4,074,529</u>	
				<u>\$ 5,098</u>	FHWA Planning
				<u>\$ 11,616</u>	GPS Technology Pricing Project
				<u>\$ 37,739</u>	Passenger Only Ferry Study
				<u>\$ 100,000</u>	FAST Corridor
				<u>\$ 4,228,982</u>	Analysis of Climate Change
				<u>\$ 5,501,748</u>	
				<u>\$ 6,996,468</u>	

**NOTES:**

**NOTE 1 - BASIS OF ACCOUNTING**

The schedule of expenditures of federal awards is prepared on the accrual basis of accounting. The information on this schedule is presented in accordance with the requirements of OMB Circular A-133 "Audits of States, Local Governments and Non-profit Organizations". Therefore, some amounts presented in this schedule may differ from amounts presented, or used in the preparation of the basic financial statements.

**NOTE 2 - PROGRAM COST**

The amounts shown as current year expenditures represent only the Federal grant portion of the program cost. Entire program cost, including Puget Sound Regional Council's portion, may be more than shown.

**NOTE 3 - MPO PLANNING FUNDS**

For purposes of this report, these have been reported separately, although the state consolidates these under agreement number GCA 5728.

The accompanying notes to the schedule of expenditures of federal awards are an integral part of this schedule.

