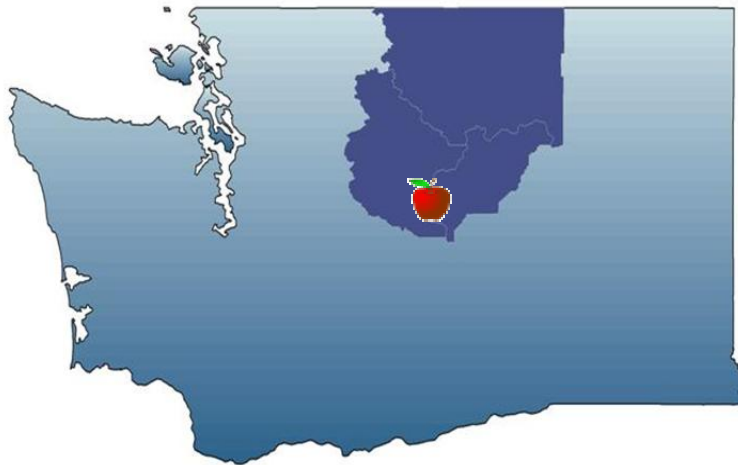


# Wenatchee Valley Transportation Council **Unified Planning Work Program**

**State Fiscal Year 2010**



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## **Non-Discrimination Assurance**

The Wenatchee Valley Transportation Council (WVTC) assures that no person shall on the grounds of race, color, national origin, or sex as provided by Title VI of the Civil Rights Act of 1964 and as amended, and the Civil Rights Restoration Act of 1987 (P.L. 100.259) be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving Federal financial assistance from the Washington State Department of Transportation.

Individuals with disabilities may request written materials in alternate formats by contacting the Wenatchee Valley Transportation Council.



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## **INTRODUCTION**

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

## **DESCRIPTION OF THE WVTC STRUCTURE**

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The Wenatchee Valley Transportation Council (WVTC) was designated in 2002 as the Metropolitan Planning Organization for the greater Wenatchee, Washington urbanized area. The WVTC is governed by an Executive Council with membership representing Chelan County, Douglas County, City of Wenatchee, City of East Wenatchee, City of Rock Island, Port of Douglas County, Port of Chelan County, Chelan Douglas Public Transit Benefit Area ("Link Transit"), and WSDOT. Ex-officio membership includes a Washington Transportation Commissioner and a North Central Regional Transportation Planning Organization liaison, appointed annually, and typically representing a jurisdiction within Okanogan County.

A Technical Advisory Committee comprised of professional planning and public works staff from member jurisdictions prepares recommendations to the WVTC Executive Council on most technical and policy issues. Ad Hoc committees are formed as needed for specific transportation planning projects, in keeping with the WVTC Environmental and Outreach Policy.

In addition to planning for the metropolitan planning area, the WVTC is the lead agency for the North Central Regional Transportation Planning Organization (NCRTPO). The NCRTPO is also governed by an Executive Council with representation from the counties and most incorporated cities within Chelan, Douglas and Okanogan counties, and the Colville Confederated Tribes. Regular meetings of the Executive Council are held on a bi-monthly schedule.

## **PURPOSE**

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

On behalf of the NCRTPO, the WVTC also administers RCW 47.80, as part of the Washington Growth Management Act to ensure coordinated transportation and land use planning across regional subsets of the state. This legislation has been further defined in the Washington Administrative Code (WAC) Section 468-86. The member agencies of the NCRTPO recognize the need and desirability to participate in a forum for cooperative transportation planning and decision-making by elected officials.

The SFY 2010 UPWP accounts for the planning activities and federal/state funding expenditures by the WVTC, the NCRTPO and coordinating agencies and organizations. The activities of each Council are coordinated according to shared regional objectives. While direction and approval of work program activities are independently authorized by the two Executive Councils, the UPWP and the annual budget are unified for both agencies and are developed and approved in final form by the WVTC Executive Council.

## **PROGRAM FUNDING**

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The SFY 2010 UPWP identifies five core program elements: Administration; Multimodal Transportation Planning; Prioritization & Project Programming; Travel Demand Forecasting; and Data Management. These work program elements are funded by federal and state formula grants for metropolitan and regional transportation planning, periodic state and federal discretionary apportionments for special projects, WVTC member contributions and grant matching funds, and in-kind services from member agencies.

## **PRIORITY METROPOLITAN & REGIONAL INITIATIVES**

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The core work program activities support the ongoing development and update of three fundamental products: the Metropolitan Transportation Plan, the Regional Transportation Plan and the Regional Transportation Improvement Program. All other work program activities including corridor studies and other special projects support these three overarching priorities. These additional regionally significant transportation issues arise and change on a continual basis, and are anticipated to the extent possible when the UPWP is prepared. The amendment process enables adjustments to account for new or modified tasks as-needed, which allows the UPWP to continuously provide a clear picture of WVTC and NCRTPO activities and funding. Specific additional priority issues for the SFY 2010 UPWP are highlighted below.

### SR 285 North Wenatchee Avenue Master Plan

A transportation corridor plan for the SR 285 North Wenatchee Avenue corridor was initiated in February 2009. This has been a work program priority for several years; funding was secured in early 2008. This project will extend all the way through, and possibly beyond the SFY 2010 UPWP timeframe. A consultant has been retained to assist WVTC staff with this effort.

### Link Transit Comprehensive Plan

The main area of focus and joint planning between Link Transit and WVTC is the integration of high-capacity transit alternatives in the overall metropolitan planning process and specifically in the SR 285 North Wenatchee Avenue Corridor Master Plan. Potential "rapid bus" corridors will continue to be evaluated, along with opportunities to institute higher frequency service on the busier urban routes. This analysis could lead to a local ballot proposal for a sales tax increase; if so WVTC will participate in the development of the proposal and the public information and communication process, in accordance with state and federal limitations on lobbying activities.

### MPO Pedestrian & Bicycling Master Plan

The WVTC Executive Council may elect to allocate a portion of its federal STP planning funds, depending on overall funding availability, to retain a consultant that will work with community stakeholders to develop a more refined non-motorized element of the Metropolitan Transportation Plan.

### State Highways Passing Lanes Strategy

Among the strategic regional priorities identified in the 2009 update of the Regional Transportation Plan, a key objective is for the NCRTPO to work in cooperation with WSDOT to identify priority locations for the additional of passing lanes on rural 2-lane highways.

### SR 2/97 Interchange Prioritization Study

Past studies conducted by WSDOT for the SR 2/97 corridor between Leavenworth and the junction with SR 28 in Douglas County have indicated construction of grade-separated intersections to replace traffic signals at several locations. The WVTC and NCRTPO have identified a mutual interest in working with WSDOT to develop a plan for establishing the relative priority based on considerations other than safety and accident occurrence (this factor is already addressed by WSDOT) such as economic development, community development objectives and improved regional mobility.

### Climate Change

Climate change has quickly emerged as a substantive policy discussion in the legislative and transportation community. WVTC is participating in committee work in cooperation with WSDOT and other MPOs and RTPOs around the state in an effort to be involved in, and help shape policy development related to transportation policy and funding priorities. Depending on how this topic progresses, WVTC may pursue an update to the Metropolitan Transportation Plan to address climate change strategies in a manner that addresses the concerns and opportunities in our region, and any new state mandates that may arise.

## **FEDERAL PLANNING EMPHASIS AREAS**

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The Federal Highway Administration (FHWA) has recommended focusing on compliance with SAFETEA-LU and the metropolitan planning regulations during SFY 2010, in lieu of issuing any formal planning emphasis areas. These include the following eight core objectives:

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

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

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

Federal Transit Administration (FTA) has not identified specific new emphasis areas for FY 2010, but has requested more detail in the description of planning activities undertaken by WVTC as well as Link Transit and other local municipal agencies, including schedule and deliverables.

## **STATE PLANNING EMPHASIS AREAS**

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WSDOT guidance for the SFY 2010 UPWP focuses on continued implementation of the Regional Transportation Planning Organization duties (RCW 47.80), and on conducting transportation planning consistent with legislative policy goals as outlined in RCW 47.04.280 and with the investment guidelines and key policy recommendations of the Washington Transportation Plan.

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

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

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

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

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

## **UNFUNDED WORK PROGRAM PRIORITIES**

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WVTC and NCRTPO have two categories of unfunded need: insufficient planning funds to support full staffing, and for specific priority transportation studies. The WVTC budget, since inception in 2002, has included considerable voluntary local government funding beyond the minimum levels required to match the federal grants in order to provide for at least a minimum functional staff. In past discussions about grant funding apportionments among MPOs and RTPOs, WVTC has suggested that a minimum level of funding be based on a minimum component of a 4.0 FTE staff in order to accomplish both the federal MPO and the state RTPO requirements. This concept was proposed before the revised SAFETEA-LU planning regulations were finalized, as well as before RTPOs were directed to support human services transportation coordination. No additional funds were provided to accompany these new responsibilities. WVTC is currently staffed with three full-time equivalent positions. WVTC encourages state and federal agencies to be aware that the funding provided for the fulfillment of metropolitan and regional planning is generally not sufficient to enable a comprehensive and effective implementation of the planning requirements.

In addition to extra voluntary local contributions, the WVTC Executive Council has made the difficult choice to set aside five percent of annual federal STP funding apportionments to enable undertaking planning studies. These funds have not been made available by the policy board for administration or agency overhead; they are only for planning efforts that support transportation system improvements in the region.

With regard to specific unfunded transportation planning studies, the Metropolitan Transportation Plan has identified a need to conduct a Alternatives Analysis and NEPA documentation for a future Columbia River bridge within the metropolitan area. The conduct of this work is beyond the capacity of existing WVTC financial resources. The WVTC will continue to seek funding from local and non-local sources and grant programs.

## **ELEMENT 1: ADMINISTRATION**

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This work element focuses on all aspects of agency and personnel management, Executive Council support and meeting coordination, budgeting, transportation and land use policy development and review, and annual work program reporting and development. This work program element also includes work activities related to carrying out the implementation and coordination role of the WVTC and NCRTPO in securing funds for multimodal transportation improvement projects/services, and involvement in local, state, and federal transportation policy development.

### **Tasks & Objectives**

- 1.1 General Council support; monthly Council and Technical Advisory Committee meetings; Ad-Hoc committee meetings as needed.
- 1.2 Office management: staff supervision, personnel activities, etc.
- 1.3 Develop and monitor the Unified Planning Work Program, Annual Report, Budget, Indirect Cost Proposal and agreements.
- 1.4 Maintain physical office space that is accessible to the public.
- 1.5 Attend training and conferences as appropriate.
- 1.6 Clerical support for general administration and other work program elements.
- 1.7 Facilitate public involvement and outreach in accordance with the WVTC Environmental & Outreach Policy; document all Title VI & Environmental Justice related activities.
- 1.8 Report annually on Title VI Plan implementation activities.
- 1.9 Maintain WVTC website.
- 1.10 Maintain a "community forum" email distribution list of interested citizens, businesses and other agencies and organizations.
- 1.11 Communicate with the media about current planning activities and policy matters.
- 1.12 Monitor and participate in federal, state and local transportation, community and economic development issues.
- 1.13 Coordinate and consult with other MPOs, RTPOs and elected officials on regional transportation issues.

- 1.14 Transmit WVTC and NCRTPO recommendations and actions to appropriate local, state and federal agencies and elected officials.
- 1.15 Seek potential revenue sources and explore new funding strategies for planned improvements to the regional transportation system.

**SFY 2010 Deliverables**

- Agendas, staff reports and meeting minutes; financial records
- Resolutions relating to specific Executive Council actions
- Records of public outreach meetings and related efforts
- Records of communication with the public, elected officials and staff of other organizations
- Fiscal Year 2009 Annual Report & Fiscal Year 2010 Unified Planning Work Program
- FY 2010 Budget and Indirect Cost Proposal
- Title VI Nondiscrimination Annual Report
- Miscellaneous Grants & Agreements
- Ongoing website updates on Executive Council agendas, minutes and project activities

**Expenditures & Revenue Allocation**

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 59,869
FTA "5303" Planning Grant	\$ 14,137
RTPO Planning Grant	\$ 60,377
STP Regional Discretionary	\$ 0
Member Dues & Cash	\$ 12,879
<b>Total Work Element Funding</b>	<b>\$ 147,262</b>

## **ELEMENT 2: MULTI-MODAL PLANNING**

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This work program element focuses on the development, ongoing maintenance and update of the Metropolitan Transportation Plan (MTP) and Regional Transportation Plan (RTP). Additional priority tasks and objectives are identified below, including those to be undertaken by other agencies and local governments in the region.

### **Tasks & Objectives**

- 2.1 Complete ongoing refinements and updates to the Metropolitan Transportation Plan (MTP) and the Regional Transportation Plan (RTP) that are consistent with the expectations of member agencies, the joint federal transportation planning regulations and sufficient for state and federal officials to certify a metropolitan planning process for the Wenatchee urbanized area.
- 2.2 Substantial completion the SR 285 North Wenatchee Avenue Master Plan, with contracted consultant assistance. FHWA PL and FTA 5303 planning funds will be expended for staff time on this project; an allocation of \$282,000 in federal STP funds is budgeted for contracted assistance. The project began in February 2009 and is expected to be finalized no later than September 2010. Link Transit and WSDOT staff will be active participants in this effort.
- 2.3 Develop a Pedestrian & Bicycling Master Plan as an updated component of the Metropolitan Transportation Plan. FHWA PL planning funds will be expended for staff time on this project; an allocation of up to \$60,000 in federal STP funds is available for contracted assistance. A project schedule has not yet been established.
- 2.4 Initiate a study to establish a priority sequence for future construction of interchanges on SR 2/97 between Leavenworth and the junction of SR 28. This project will be conducted with internal staff in coordination with WSDOT and Link Transit staff. A project schedule has not yet been established.
- 2.5 Initiate a study to establish priority locations for future construction of passing lanes on rural 2-lane state highways in Chelan, Douglas and Okanogan counties. This project will be conducted with internal staff in coordination with WSDOT staff. A project schedule has not yet been established.
- 2.6 Review and certify the transportation element of updated city/county comprehensive growth management plans and countywide planning principles for consistency with the Regional Transportation Plan; updates to Chelan County's and the city of Leavenworth's comprehensive plan transportation elements are anticipated to occur in this fiscal year.
- 2.7 Continue to work with local agencies to research, test and develop consistent transportation concurrency and traffic impact assessment strategies that are consistent with the Metropolitan and Regional Transportation Plans.

- 2.8 Continue to assist local agencies in evaluating the impact of land use plans and short-term development activities with regard to Highways of Statewide Significance.
- 2.9 Coordinate with Link Transit in their effort to prepare a new Comprehensive Plan, including an evaluation of alternatives for introducing higher frequency transit service within the urban area and high-capacity transit along congested urban corridors. This effort will be funded by local funding from Link Transit and is expected to be complete by December 2009; WVTC staff will expend federal planning funds in order to provide assistance on this project.
- 2.10 Facilitate quarterly meetings (or as appropriate) of the NCW Human Services Transportation Coalition. The Human Services Transportation Coordination Plan is current and does not need to be updated during the fiscal year.
- 2.11 Continue to evaluate the potential formation of a Public Transit Benefit District in Okanogan County; this effort is being led by entities in Okanogan County and the NCRTPO is working in a support role.
- 2.12 Continue work with Via97 Coalition and NCW Economic Development District to establish a strategic vision for the US 97 corridor between Interstate 90 and the Canadian border.
- 2.13 Participate in the implementation of the Washington Transportation Plan (WTP) where consistent with WVTC and NCRTPO transportation policy priorities, including:
  - a. Participation in development and review of updates or supplements to WTP and/or modal system plans.
  - b. Coordination with WSDOT North Central Region staff on investment priorities identified in the WTP that are of mutual interest.
  - c. Coordination with other Washington RTPOs on investment priorities identified in the WTP that are of mutual interest.
  - d. Cooperation with WSDOT North Central Region and Headquarters staff in ongoing efforts to communicate WTP priorities to elected officials and citizens within the region.
- 2.14 Participate as needed, including participation in meetings, provision of data and review of materials in: the update to the Washington Transportation Plan in coordination with the Washington State Transportation Commission, and in the development of the Statewide Multimodal Transportation Plan update in coordination with WSDOT.
- 2.15 Provide assistance and data analysis to WSDOT on studies related to state transportation facilities of statewide and/or regional significance.
- 2.16 Coordinate with Chelan County and the City of Chelan regarding a Manson/Chelan bypass analysis.

### SFY 2009 Deliverables

- Draft updated Metropolitan Transportation Plan
- Draft or Final SR 285 North Wenatchee Avenue Master Plan
- Link Transit Comprehensive Plan
- Ongoing public outreach in keeping with the WVTC Public Participation Plan for the MTP and RTP, and RTIP update process.
- Documented certification of city/county comprehensive plan transportation elements.
- Correspondence, data and meeting participation in support of statewide transportation plans and program development.

### Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 1,131
FTA "5303" Planning Grant	\$ 8,740
RTPO Planning Grant	\$ 25,155
STP Regional Discretionary Funds	\$ 242,200
Member Dues & Cash	\$ 99,050
<b>Total Work Element Funding</b>	<b>\$ 376,276</b>

## **ELEMENT 3: PRIORITIZATION & PROJECT PROGRAMMING**

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

Projects are typically prioritized independently by the jurisdictions within the region, as they secure federal funding from various sources. Inclusion of these projects in the RTIP signifies approval based on a finding of concurrence with the applicable Metropolitan or Regional Transportation Plan. Certain projects, depending on the source of federal funds, are prioritized and selected by the WVTC and/or NCRTPo Executive Councils.

The NCRTPo is responsible for prioritizing federal Transportation Enhancements projects. Enhancements funds have been fully allocated for the full term of SAFETEA-LU; it is unknown if new funding will become available during FY 2010. The WVTC is responsible for allocating an apportionment of federal Surface Transportation Program funding through a competitive process.

The NCRTPo is also charged with the responsibility to prepare a Coordinated Human Services Transportation Plan, which includes a prioritized list of human services transportation projects and services from various public and non-profit entities. The plan is required to be updated every four years, but the priority projects list must be updated bi-annually. The NCRTPo, in coordination with the NCW Human Services Transportation Coalition, will not need to update the prioritization of projects and services during the period of the SFY 2010 UPWP.

### **Tasks & Objectives**

- 3.1 Develop the annual update to the Regional Transportation Improvement Program (RTIP); transmit to WSDOT for inclusion in the Statewide Transportation Improvement Program (STIP) of all WVTC and NCRTPo member jurisdiction federally funded projects.
- 3.2 Prepare amendments to the RTIP and STIP in order to program federal funds that become secured or prioritized throughout the year.
- 3.3 Prioritize and award federal STP funding to projects through a competitive review and selection process, if WSDOT continues to encourage borrowing ahead to future year allocations. WVTC has allocated funds through year 2010 with an estimate of available

funding based on FY 2006. If the basis for estimation increases to reflect the higher real funding amounts in FY 2007 or FY 2008 then the WVTC Executive Council may elect to allocate those funds.

- 3.4 Coordinate with WSDOT on updates and amendments to the Highway Systems Plan; per state policy, provide travel demand modeling assistance in the definition of highway system deficiencies within the Urban Area; seek consensus with WSDOT on state highway investment priorities.
- 3.5 Coordinate with local governments and WSDOT on continued implementation, programming and reporting activities in support of the American Reinvestment and Recovery Act.
- 3.6 Coordinate with Link Transit to update the Transit Development Plan.

**SFY 2009 Deliverables**

- Comprehensive update of the Regional Transportation Improvement Program (RTIP) for the 2009 State Transportation Improvement Program (STIP)
- Periodic amendments to the RTIP and STIP, as needed
- Selection of priority projects for expenditure of Surface Transportation Program funding
- Transit Development Plan for Link Transit

**Expenditures & Revenue Allocation**

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 15,775
FTA "5303" Planning Grant	\$ 4,370
RTPO Planning Grant	\$ 12,578
STP Regional Discretionary	\$ 0
Member Dues & Cash	\$ 3,554
<b>Total Work Element Funding</b>	<b>\$ 36,277</b>

## **ELEMENT 4: TRAVEL DEMAND FORECASTING**

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

### **Tasks & Objectives**

- 4.1 Ongoing maintenance of the regional travel demand model and related models for the metropolitan planning area, including consultant management, ongoing research, training and data collection.
- 4.2 Maintain on-call consultant agreement for modeling forecasts and microsimulation projects, as needed to supplement in-house forecasting projects and to serve WVTC member jurisdictions for sub-area planning, land use development review and transit system planning.

### **SFY 2009 Deliverables**

- Documentation of travel demand forecasts, as required for internal projects in support of activities identified in this Unified Planning Work Program, or for other contracted projects.

### **Expenditures & Revenue Allocation**

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 26,334
FTA "5303" Planning Grant	\$ 0
RTPO Planning Grant	\$ 0
STP Regional Discretionary	\$ 0
Member Dues & Cash	\$ 46,584
<b>Total Work Element Funding</b>	<b>\$ 72,918</b>

## **ELEMENT 5: DATA MANAGEMENT**

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

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

### **Tasks & Objectives**

- 5.1 Update, review and process requests for modifications of the federal highway functional classification system within the Wenatchee Urbanized Area, as required.
- 5.2 Maintain residence and employment data by traffic analysis zone.
- 5.3 Maintain inventory of traffic and vehicle classification counts, travel time studies and transit ridership data from all available sources, including counts acquired by WVTC staff; store data and make available in electronic format.
- 5.4 Maintain and acquire appropriate traffic counting services, equipment and related software; provide intersection traffic counts to member jurisdictions by request.
- 5.5 Maintain current demographic, roadway infrastructure and other spatial data for mapping and GIS applications; maintain and acquire appropriate computer, software and printing equipment to support a map preparation and publication capacity.

### SFY 2009 Deliverables

- Updated traffic counts and vehicle classification, and corridor travel times database.
- Updated land use and employment databases for the Regional Travel Demand Model.
- Updated data inventory for mapping analysis and visual display.

### Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 21,060
FTA "5303" Planning Grant	\$ 4,370
RTPO Planning Grant	\$ 12,578
STP Regional Discretionary	\$ 0
Member Dues & Cash	\$ 4,379
Total Work Element Funding	\$ 42,387

## SUMMARY of GRANT EXPENDITURES by WORK PROGRAM ELEMENT

Program Fund Source (match included)	Element 1 Administration	Element 2 Multimodal Planning	Element 3 Project Programming	Element 4 Travel Demand Forecasting	Element 5 Data Management	Total (% of total)
FHWA PL Planning Grant	\$ 59,869	\$ 1,131	\$ 15,775	\$ 26,334	\$ 21,060	<b>\$ 124,169</b> (18%)
FTA 5303 Planning Grant	\$ 14,137	\$ 8,740	\$ 4,370	\$ 0	\$ 4,370	<b>\$ 31,617</b> (45%)
RTPO Planning Grant	\$ 60,377	\$ 25,155	\$ 12,578	\$ 0	\$ 12,578	<b>\$ 110,688</b> (16%)
STP Regional Discretionary	\$ 0	\$ 242,200	\$ 0	\$ 0	\$ 0	<b>\$ 242,200</b> (36%)
STP Capacity Building Grant	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b> (0%)
Member Dues & Cash	\$ 12,879	\$ 99,050	\$ 3,554	\$46,584	\$ 4,379	<b>\$ 166,446</b> (25%)
<b>Total</b>	<b>\$ 147,262</b>	<b>\$ 376,276</b>	<b>\$ 36,277</b>	<b>\$ 72,918</b>	<b>\$ 42,387</b>	<b>\$ 675,120</b>
Percent of Total	% 22	% 56	% 5	% 11	% 6	