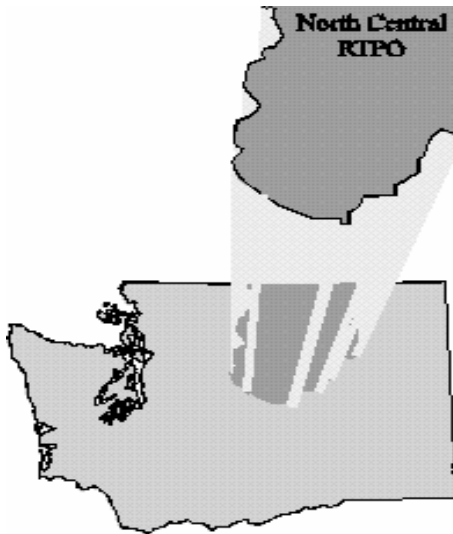


Wenatchee Valley Transportation Council **ANNUAL REPORT**

of the
SFY 2008 Unified Planning Work Program
(July 1, 2007 - June 30, 2008)

WVTC

For the Metropolitan
Planning Area of the
Wenatchee Valley
Transportation Council
and the



NCRTPO

Three-county area of the
North-Central Regional
Transportation Planning
Organization

Contact: Jeff Wilkens, Executive Director
Wenatchee Valley Transportation Council
300 South Columbia Street, Suite 300
Wenatchee, Washington 98801
(509) 663-9059

Wenatchee Valley Transportation Council **ANNUAL REPORT**

of the
SFY 2008 Unified Planning Work Program
(July 1, 2007 - June 30, 2008)

INTRODUCTION

The Wenatchee Valley Transportation Council (WVTC) is the Metropolitan Planning Organization (MPO) for the Wenatchee Valley Metropolitan Planning Area and the Regional Transportation Planning Organization (RTPO) for the region comprised of the entirety of Chelan, Douglas and Okanogan Counties. This Annual Report provides a summary of the work completed by the WVTC during the 2008 state fiscal year in meeting Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and Washington State Department of Transportation (WSDOT) planning requirements as set forth in United States Code of Federal Regulations and the Revised Code of Washington under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) and the Washington State Growth Management Act.

ACRONYM GUIDE

ADA – Americans with Disabilities	COG – Council of Governments
CHSTP - Coordinated Human Services Transportation Plan	CY – Calendar Year
FHWA – Federal Highway Administration	FTA – Federal Transit Administration
FTE – Full Time Equivalent	GMA – Growth Management Act
MPO – Metropolitan Planning Organization	MTP – Metropolitan Transportation Plan
NCRTPO – North Central Regional Transportation Planning Organization	NTI – National Transit Institute
RTIP – Regional Transportation Improvement Program	RTP – Regional Transportation Plan
RTPO – Regional Transportation Planning Organization	SAFETEA-LU – Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SFY – State Fiscal Year	SEPA – State Environmental Policy Act
TAC – Technical Advisory Committee	TRB – Transportation Research Board
WSDOT – Washington State Department of Transportation	UPWP – Unified Planning Work Program
WVTC – Wenatchee Valley Transportation Council	WTP – Washington Transportation Plan

MEMBERSHIP & COMMITTEES

WVTC Board of Directors:

Port of Chelan County, Commissioner Mike Mackey	City of Wenatchee, Mayor Dennis Johnson
Port of Douglas County, Commissioner Mark Spurgeon	Chelan County, Commissioner Buell Hawkins
City of East Wenatchee, Councilman George Buckner	Douglas County, Commissioner Dane Keane
LINK Transit, General Manager Richard DeRock	City of Rock Island, Mayor Russell Clark
WSDOT NC Region Administrator Don Senn	NCRTPO Liaison, Jenae Miller
Washington Transportation Commission, Elmira Forner	

WVTC Technical Advisory Committee (TAC):

City of East Wenatchee, Brandon Mauseth	WSDOT NC Region, Dan Sarles
WSDOT NC Region, Dave Honsinger	WSDOT NC Region, Bill Gould
WSDOT NC Region, Jennene Ring	Douglas County, Doug Bramlette
Douglas County, Mark Kulaas	City of Wenatchee, Rick Smith
City of Wenatchee, Steve King	City of Wenatchee, Gary Owen
Chelan County, Greg Pezoldt	Chelan County, Jolene Gosselin-Campbell
Chelan County, John Guenther	City of East Wenatchee, Lori Barnett
Link Transit, Bruce Phillips	RH2 Engineering, Randy Asplund
Alliance Consulting, Lisa Parks	WSDOT NC Region, Tom Hanson

NCRTPO Board of Directors:

Chelan County, Commissioner Buell Hawkins	City of Entiat, City Councilwoman, Jackie Shelton
City of Leavenworth, City Councilman Peter DeVries	NC Region WSDOT, Region Administrator Don
Senn Town of Riverside, Mayor Jimmie Sutton-Harter	City of Tonasket, Mayor Patrick Walter
Okanogan Co. Transportation & Nutrition, Leanne Leifer	City of Bridgeport, Mayor Steve Jenkins
City of Oroville, Planning Director Chris Branch	City of Brewster, Public Works Director JD Smith
Town of Mansfield, Mayor Tom Snell	Town of Nespelem, Mayor Colleen Leskinen
City of Pateros, Mayor Gail Howe	Town of Winthrop, Mayor Dave Acheson
City of Cashmere, Mayor Gordon Irle	City of Chelan, City Councilwoman Jenae Miller
City of Wenatchee, City Councilman Jim Bailey	Douglas County, Commissioner Ken Stanton
City of E. Wenatchee, City Councilman George Buckner	LINK Transit, General Manager Richard DeRock
City of Rock Island, Mayor Russell Clark	Okanogan County, Commissioner Andy Lampe

MEMBERSHIP & COMMITTEES, CONT'D

NCRTPO Board of Directors cont'd:

Town of Twisp, Mayor Vern Nations	Town of Conconully, Mayor Sam Martin
Town of Waterville, Mayor Royal Devaney	Town of Elmer City, Mayor MaryJo Carey
City of Okanogan, Mayor Michael Blake	City of Omak, Mayor Cindy Gange
Port of Chelan County, Commissioner Mike Mackey	Colville Tribes, Virgil Marchand
WSTC Commissioner Elmira Forner	District 12 Senator Linda Parlette
District 12 Representative Cary Condotta	District 12 Representative Mike Armstrong
District 7 Senator Bob Morton	District 7 Representative Joel Kretz
District 7 Representative Bob Sump	

NCRTPO Technical Advisory Committee (TAC):

WSDOT NC Region, Bill Gould	City of Tonasket, Bill Pilkinton,
City of East Wenatchee, Brandon Mauseth	City of Omak, Chad Short
City of Oroville, Chris Branch	City of Leavenworth, Connie Krueger
City of Pateros, Dale Parks	WSDOT NC Region, Dan Sarles
City of Chelan, Dave Fonfara	Town of Mansfield, Mayor Tom Snell
WSDOT NC Region, Dave Honsinger	Douglas County, Doug Bramlette
City of Chelan, Dwane VanEpps	Town of Twisp, Gary McConnell
Chelan County, Greg Pezoldt	City of Brewster, JD Smith
Chelan County, Jolene Gosselin-Campbell	City of Bridgeport, Stuart Dezelle
WSDOT NC Region, Jennene Ring	City of Rock Island, Jim Jewett
Chelan County, John Guenther	Highlands Associates, Kurt Danison
Alliance Consulting, Lisa Parks	City of East Wenatchee, Lori Barnett
City of Cashmere, Mark Botello	Douglas County, Mark Kulaas
Town of Waterville, Martin Ramin	City of Leavenworth, Dave Schettler
LINK Transit, Bruce Phillips	Okanogan County, Tom Hinger
Okanogan County, Tom Hinger	Town of Mansfield, Tom Snell
City of Okanogan, Ray Clements	City of Wenatchee, Rick Smith
City of Entiat, Robert Whitehall	Town of Winthrop, Rocklynn Culp
City of Wenatchee, Steve King	City of Bridgeport, Stuart Dezelle
WSDOT NC Region, Tom Hanson	Colville Tribes, Virgil Marchand

STATE OF THE ORGANIZATION

SFY 2008 was a busy year for both the WVTC and NCRTPO. The following section describes some of the new initiatives undertaken during the year, followed by documentation of accomplishments under existing regional planning efforts identified in the UPWP.

Looking toward the future, including the completion of the Regional Transportation Plan update and initiation of the SR 285 Corridor Master Plan, the WVTC will focus its remaining efforts to prepare for the next update cycle (2010) of the Metropolitan Transportation Plan.

Funding stability continues to be a concern, particularly as we approach another federal authorization cycle, and with the potential for severely diminished grant funding in FFY 2009 due to the depletion of the national highway trust fund. As with the previous reauthorization, we anticipate a period of up to several years of Continuing Resolutions before a new authorization is passed by Congress. If several years of funding continue based on a diminished grant funding level in FFY 2009, the WVTC will face serious overall budget challenges.

NEW INITIATIVES

A limited number of new initiatives arose during SFY 2008 that have influenced the 2009 UPWP. Four specific topics stand out: the Community Indicators Project; the Eastern Washington All Weather Roads Forum; a Link Transit Park-&-Ride Study; and the Okanogan County PTBA Feasibility Assessment.

The Chelan-Douglas Community Indicators project was initiated by the North Central Washington Community Foundation. The foundation approached WVTC to seek partnership in developing the transportation component of this project, and to assist with the other demographic and economic development components. The project seeks to publish a one-stop web site that identifies key data sets and trends on a variety of indicator topics that relate to the overall health of the community and economy. This project compliments WVTC's public outreach efforts tremendously by creating a new venue for presenting information, stimulating community dialogue and generating more citizen involvement in transportation planning.

The Eastern Washington All-Weather Roads Forum is collaboration among several Washington RTPOs to draw more attention to the needs associated with county roads that hinder the state's agricultural

economy due to intermittent freeze/thaw weight restrictions. This project will culminate in a 'summit' sometime during SFY 2009, and is intended to expand the focus on this category of need in the next update of the Washington Transportation Plan.

Link Transit has enjoyed continued strong growth in ridership and public support. While the broader effort at identifying service expansion priorities is continuing, a specific effort to prepare a feasibility assessment for an aggressive park-&-ride expansion linking multiple cities in Chelan and Douglas counties with the Wenatchee urban center. WVTC provided funding for this project through the STP Regional program, and is assisting with the management and evaluation of the consultant's recommendations.

Okanogan County formalized their interest in the possibility of forming a Public Transit Benefit Area by writing a letter to the WVTC seeking assistance with a feasibility assessment. WVTC is not providing much direct staff support other than GIS/mapping services due to limited staff resources; WSDOT rural transit staff from the North Central Region office have agreed to serve in a lead role in this project. However, this effort is expected to be a significant focus for the NCRTPPO into SFY 2009.

SFY 2007 ACCOMPLISHMENTS

Accomplishments and key deliverables for SFY 2008 are outlined below in accordance with the three elements of the Unified Planning Work Program:

1. MPO & RTPPO Program Administration
2. Transportation Planning & Programming
3. Regional Travel Demand Model & Data Management

Work Element 1. MPO & RTPPO Program Administration

This work element focuses on meeting state and federal requirements for MPO and RTPPO planning program administration, which includes all aspects of agency and personnel management, Executive Council support and meeting coordination, budgeting, requisite policy development and review, and annual work program development and reporting. Also included within the funding parameters of this work program element are work activities related to carrying out the coordination role of the WVTC and NCRTPO for project funding and involvement in local, state, and federal transportation policy development, as well as any planning activities explicitly for public transportation. At this time, the only Federal Transit Administration Section 5303 formula funds used for planning are those allocated directly to the MPO. Link Transit utilizes their Section 5307 monies towards capital equipment and capitalized maintenance rather than planning or operations support.

Specific Accomplishments

- Monthly WVTC Executive Council and Technical Advisory Committee (TAC) meetings were held with appropriate public notification. NCRTPO Executive Council meetings were also held every two months according to the adopted regular meeting schedule. Agendas, minutes, staff reports and financial records from all meetings have been retained on-file.
- Ongoing office management: staff supervision, personnel activities, etc.
- Development of the SFY 2009 Unified Planning Work Program, the SFY 2008 Annual Report, and the CY 2008 budget. No amendments were made to the SFY 2008 UPWP.
- Implemented a transition of fiscal year budgeting to begin on July 1, 2008 to match the state fiscal year. This required development and adoption of a replacement budget during late SFY 2008 to take effect for SFY 2009. The new SFY 2009 budget was adopted in May 2008.

- Facilitated public involvement and outreach in accordance with the WVTC Outreach & Environmental Policy. All activities undertaken during SFY 2008 were accomplished and documented within the guidelines and requirements of Title VI and the WVTC Environmental & Outreach Policy. Public outreach activities were facilitated in support of the Regional Transportation Improvement Program. WVTC staff hosted an open house prior to adoption by the Executive Council.
- WVTC staff actively monitored state and federal legislative issues and provided briefings as requested by local, state and federal elected officials.
- Hosted the Washington Transportation Commission and the Legislative Joint Transportation Committee for a meeting and area tour in September 2007.
- Coordinated and consulted with WSDOT and other MPOs, RTPOs and elected officials on regional transportation planning issues and project priorities.
- The Title VI Nondiscrimination Annual Report was completed and submitted to the WSDOT office of equal opportunity in February 2008. No documentation of approval has been received this year from WSDOT.
- Entered into an Interlocal Agreement with multiple agencies (city of Wenatchee, city of East Wenatchee, Chelan County, Douglas County, Port of Chelan County, Port of Douglas County, Link Transit and the Chelan Public Utility District) to fund an engineering assessment of the historic Pipeline/Pedestrian Bridge over the Columbia River. The structural analysis will define planning options for this facility going forward.
- Executed Contract WVTC 1-2008 with SMD Solutions for updates to the NCRTPO Human Services Coordinated Transportation Plan, and for ongoing facilitation of the Chelan-Douglas-Okanogan Human Services Transportation Coalition.
- Executed Task Order #7 under contract WVTC2-2005 with PTV America for technical assistance and staff training on the regional travel demand model.

Professional Development Activities

Staff attended trainings, conferences and interagency coordination meetings throughout the year, including:

- Washington Good Roads & Transportation Association, Ellensburg, November 2007
- WA Municipal Clerks Association Conference, Wenatchee, March 2008
- WA Municipal Clerks Association Workshop, Tacoma, June 2008
- Wenatchee Valley Chamber of Commerce Leadership, (one day a month) Wenatchee, September 2007-June 2008

Work Element 2. Transportation Planning & Programming

This work program element focuses on the mandated responsibility of the WVTC to ensure a comprehensive, coordinated and continuing transportation planning and programming process for the region, as well as that of the NCRTPPO to fulfill its obligations under the Washington State Growth Management Act (GMA). This includes the development, ongoing maintenance and any updates to the Metropolitan Transportation Plan and Regional Transportation Plan, the development of and amendment to the Metropolitan Transportation Improvement Program, and other short- or long-range transportation planning projects undertaken by the WVTC and NCRTPPO. This also includes working in partnership with WSDOT to complete the update of the Washington Transportation Plan (WTP), although no specific WTP accomplishments are highlighted for SFY 2008.

Specific Accomplishments

- Progress was made on the update of the NCRTPPO Regional Transportation Plan (RTP). This was anticipated to be completed, but due to other emerging priorities the effort continues into SFY 2009.
- Developed and submitted the 2008-2010 Regional Transportation Improvement Program (RTIP) to WSDOT for inclusion of all WVTC and NCRTPPO member jurisdiction's federally funded projects into the Statewide Transportation Improvement Program.
- Facilitated the second round of federal Transportation Enhancements program, including review and selection of the remaining projects for additional funding and submitted to WSDOT in the fall of 2007.

- Worked with WSDOT region and headquarters staff to review and recommend modifications to the draft Highway Systems Plan. This work is expected to be ongoing, and is a focal point for coordination between the WVTC and WSDOT in defining the urban area's key transportation infrastructure needs.
- Initiated an update of project priorities in the Coordinated Human Services Transportation Plan, and supported the Human Services Transportation Coalition as the officially delegated subcommittee of the NCRTPO for developing the plan. Meetings of the coalition are continuing on a quarterly basis.
- Finalized and adopted a formal project evaluation, prioritization and selection process for the federal "STP Regional" funding in Chelan and Douglas counties. The new process includes a "set aside" of five percent of the annual STP Regional apportionment for MPO planning studies. These funds are expected to be utilized for the SR 285 Corridor Master Plan during SFY 2009.
- Conducted a competitive project selection process for STP Regional projects and awarded \$4.4 million to seven transportation improvement projects in Chelan and Douglas Counties.
- Continued working in partnership with the Pangborn Airport Board, the Chamber of Commerce and WSDOT Aviation office to further the development of appropriate land use zoning for the reduction of incompatible land uses proximate to the airport, and on the realignment of Grant Road, a regionally significant and NHS designated arterial corridor, in order to provide for the extension of the main runway. This work led to an award of \$130,000 in STP Regional funding toward the completion of a Master Plan Update (specifically funding the landside transportation issues impacted by airport expansion, not airside transportation components of the study).
- Worked with the city of Oroville, the Burlington Northern Santa Fe Railroad, the Columbia & Cascade Railroad and WSDOT Rail office to finalize a "Heavy Weight" corridor legislative proposal on SR 97 from the Canadian/US Border south to the city of Oroville. The legislature approved the establishment of the SR 97 Heavy Weight Corridor during the 2008 legislative session, which took effect in July 2008.
- Completed a partnership project with Link Transit to inventory bus stops and identify accessibility deficiencies.

- Coordinated with WSDOT North Central Region staff on the SR 28/285 Sellar Bridge Improvement projects, including ongoing traffic analysis, interagency coordination, environmental review and public involvement. This work will continue into SFY 2009.

Work Element 3. Regional Travel Demand Model & Data Management

This element of the work program focuses on the technical analysis and data resource management and equipment required to carry out the tasks identified in the Regional Transportation Planning work element. This includes maintenance and utilization of the VISUM travel demand forecasting computer model, and other related transportation data upkeep and interpretation necessary for the Metropolitan Transportation Plan, Regional Transportation Plan, and other short- and long-range transportation planning projects. It also includes maintaining a Geographic Information Systems (GIS) capability for producing maps and related products for technical analysis and public information displays.

Specific Accomplishments

- WVTC Metro Travel Demand Model – no major updates to the model were completed during SFY 2008. Efforts were concentrated in building staff modeling competency through continued training and ongoing modeling of area projects. Consultant assistance was obtained for additional training to prepare for an expected model update and recalibration during SFY 2009.
- Maintained an inventory of traffic and vehicle classification counts and transit use data from all available sources.
- Conducted an employer survey to update the land use data inputs for the regional travel demand model. This work was conducted in partnership with the Wenatchee Valley Chamber of Commerce.
- Refined the traffic counting program, which began in May 2007; the counting program covered an approximately 10 week fall of 2007 counting season and another 10 weeks in the spring of 2008. Count locations were prioritized mainly for the purpose of maintaining and updating the regional travel demand model, but several local agency requests were accommodated to support local planning needs.

SFY 2008 FINANCIAL POSITION & EXPENDITURE SUMMARY

During SFY 2008 funding has remained generally stable from state and federal grant sources, but has decreased slightly due to a loss of local partnership funding from Link Transit. Expenditures were below budget primarily due to a 25 percent reduction in staff mid-way through the year. Current staffing is inadequate, and resources continue to fall behind increasing costs of business/overhead, as well as the market rate salaries for professional staff. WVTC members have accepted a request for increased dues in CY 2008 that will continue to increase annually at the rate of inflation. Members currently overmatch the federal grants by over 300% of the minimum amount required in order to provide a basic level of overall budget and a minimum complement of staff.

WVTC will continue to seek additional resources to support a regional/metropolitan planning program that builds our capacity to address core issues of regional significance in the Wenatchee Valley and North Central Washington.

The table below summarizes expenditures by revenue source:

SFY 2008 Federal, State & Local Planning Grant Expenditures

Program / Fund Source	Budgeted	Expended	Percent Expended
FHWA PL Planning Grant	\$ 234,995	\$ 123,588	54 %
FTA 5303 Planning Grant	\$ 28,972	\$ 28,972	100 %
RTPO Planning Grant	\$ 66,984	\$ 66,984	100 %
WTP Coordination	\$ 43,395	\$ 43,395	100 %
STP Capacity Grant	\$ 23,291	\$ 2,711	12 %
Partnership Funds (Link)	\$ 36,107	\$ 36,107	100 %
Local Match Funds	\$ 75,356	\$ 61,224	81 %
Total	\$ 509,100	\$ 362,981	71 %