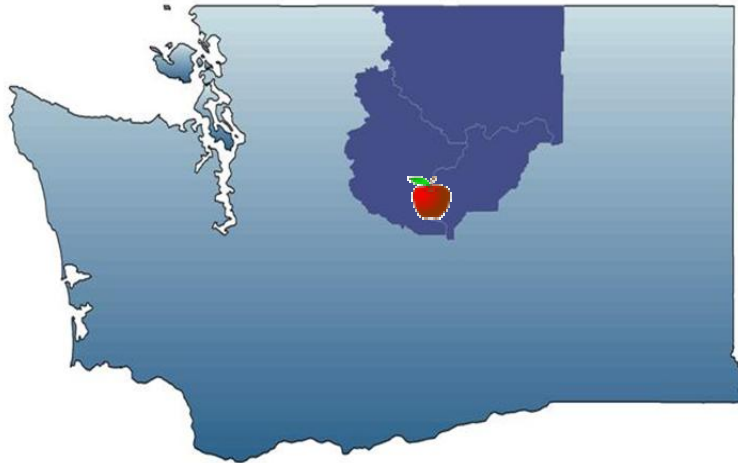


Wenatchee Valley Transportation Council **Unified Planning Work Program**

State Fiscal Year 2009



Approved by WVTC Executive Council - May 8th, 2008

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INTRODUCTION

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

On December 12, 2002, the Wenatchee Valley Transportation Council (WVTC) was designated 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 engineering staff from member jurisdictions prepares recommendations to the WVTC Executive Council on most technical and policy issues. Ad Hoc committees are formed for specific transportation planning projects, in keeping with the WVTC Environmental and Outreach Policy.

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 at the city of Chelan, which is a relatively central location within the three-county region.

The SFY 2009 UPWP integrates the activities of the WVTC and the NCRTPO. There is considerable overlap between the Executive Council membership of the NCRTPO and the WVTC, with most WVTC members active on the NCRTPO. The activities of each Council are actively coordinated. 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 by the WVTC Executive Council.

PURPOSE

The Wenatchee Valley Transportation Council (WVTC) administers a federal mandate for coordinated transportation planning within urbanized areas. The purpose of the WVTC is to implement 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. These plans and programs lead to the development and operation of an integrated, multimodal transportation system that facilitates the efficient, economic movement of people and goods.

The North Central Regional Transportation Planning Organization (NCRTPO) administers a Washington state mandate for coordinated transportation and land use planning across urbanized and rural areas. The purpose of the NCRTPO is to voluntarily implement the provisions of the Growth Management Act. Revised Code of Washington (RCW) 47.80 clarifies the role and responsibility of the NCRTPO. This legislation has been further defined in the Washington Administrative Code (WAC) Section 468-86. The member agencies recognize the need and desirability to participate in a forum for cooperative transportation planning and decision-making by elected officials.

PROGRAM FUNDING

The SFY 2009 UPWP identifies five core program elements: Administration; Multimodal Transportation Planning; Prioritization & Project Programming; Travel Demand Modeling; and Data Management. These work program elements are funded with revenue from a variety of sources, including 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.

This UPWP is adopted and submitted timely to the state fiscal year. In previous years, the funding levels for each program area of the UPWP reflected the WVTC fiscal year, which was administered on the calendar year. Beginning in July 2008, WVTC is shifting to a fiscal year on the state schedule. This will improve the connection between budgeting and work program development and monitoring.

State revenue sources in the FY 2009 UPWP are allocated within the biennial state budget and must be expended by June 30, 2009. Federal formula funds may carry over to future fiscal years. Local financial contributions by WVTC members exceed the minimum grant matching levels for federal funding and are applied only to MPO related work program activities.

KEY ISSUES & REGIONAL PLANNING EMPHASIS AREAS

The core work program emphasis areas come together in the effort to accomplish the ongoing development and update of three fundamental products: the Metropolitan Transportation Plan (MTP), the Regional Transportation Plan (RTP), and the Regional Transportation Improvement Program (RTIP). All work program activities support these three overarching responsibilities.

A variety of other issues arise and change from year to year. These work program emphasis areas are anticipated to the extent possible when the UPWP is prepared; the amendment process enables mid-year adjustments that are made in response to emerging issues, and allows the UPWP to continuously provide a clear picture of WVTC activities. The following are highlights of key issues for the SFY 2009 UPWP:

The Regional Travel Demand Model is undergoing a comprehensive update and recalibration from horizon year 2025 to 2030. Work on this task was initiated during the SFY 2008 UPWP. However, the bulk of the workload associated with the model update will occur in the first half of the SFY 2009 UPWP. The model update will include revised land use and employment assumptions and forecasts, minor modifications to Traffic Analysis Zones, a potential geographic expansion of the model area, and potential enhancements to the transit module. A large proportion of the model update is expected to be conducted with staff, although some consultant assistance is likely to be needed.

The WVTC will undertake a master planning process for the SR 285 North Wenatchee Avenue corridor. This has been a work program priority for several years; funding was finally secured in early 2008. A Request for Proposals process is anticipated by or before the end of calendar year 2008, depending on the schedule of the Regional Travel Demand Model update. This project will likely extend well into the SFY 2010 UPWP timeframe.

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.

An emerging transportation planning priority for the region is the future of the existing "Pipeline/Pedestrian Bridge" across the Columbia River. This historic bridge was the first auto bridge constructed across the Columbia River, built in 1907. The bridge is undergoing a thorough structural evaluation that is expected to be completed early in the SFY 2009 UPWP timeframe. Depending on the results of the evaluation, the WVTC may need to immediately begin a planning process to address needed repairs, or the possible replacement of the bridge.

A need has been identified by WSDOT for a comprehensive review and update to the federal functional classification of city and county roads within the Wenatchee urban area. This task may begin prior to the end of the SFY 2008 UPWP, and is expected to be completed early in the SFY 2009 UPWP timeframe.

A need has been identified by the "Via97" Coalition, a bi-national cooperative effort with the Okanagan Regional District in British Columbia, Canada that encompasses the length of US 97 between Vernon, BC and Wenatchee. This work includes border area planning on SR 97, which is part of Washington's system of strategic freight highways. Of particular interest and attention during SFY 2008, and expected to continue into SFY 2009 is the development of a strategic vision for the corridor, particularly with regard to freight mobility. This effort will include outreach and cooperation with the neighboring RTPO in Grant County, and a group they have formed called "TransCo" for the promotion of freight corridor concepts.

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.

In addition to transportation planning activities directly undertaken by WVTC and NCRTPO, there are a number of activities underway among other state and local agencies in North Central Washington that merit reference in this work program. The region division of WSDOT is leading a number of regionally significant projects that include coordination and participation from WVTC. The final engineering and design work on the SR 285 Senator George Sellar Bridge is still underway. This project is supported by the WVTC Regional Travel Demand Model, with ongoing interagency coordination on the traffic analysis and refinements to the project design. WSDOT reached a Record of Decision on the SR 28 Sunset Highway EIS in 2008. WVTC will be working closely with WSDOT to carry forward an implementation strategy for project staging and funding once the environmental documentation is complete.

The city of Leavenworth is undertaking a traffic circulation study to help guide future land use decision making. Chelan County began a comprehensive update to the transportation element of its comprehensive plan in February 2008. WVTC staff is working with the county and their consulting team to ensure that regional transportation issues are addressed, including city-county interactions, and county-to-county connections. This work is expected to be complete by December 2008, and if appropriate, may lead to amendments to the Regional Transportation Plan to incorporate new countywide transportation priorities.

FEDERAL PLANNING EMPHASIS AREAS

The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) have recommended focusing on compliance with SAFETEA-LU and the metropolitan planning regulations during SFY 2009, in lieu of issuing any formal planning emphasis areas. However, the newly-revised Planning Factors are still expected to be the overall focus for the work program during SFY 2008. 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.

STATE PLANNING EMPHASIS AREAS

WSDOT issued formal guidance for the SFY 2009 UPWP, with a focus 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. The guiding principle is that transportation planning must be integrated at all levels, such that regionally developed plans are supported by and implement statewide plans and policies.

WSDOT is also instituting a more formal and detailed reporting system to track MPO and RTPO work program activities. This effort will create an improved ability to substantiate the value of the RTPO program and funding on a statewide level. Changes will be made to WVTC's monthly invoicing process in keeping with these efforts.

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 new 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 new 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.

WORK ELEMENTS

- Work Elements in this UPWP include:
1. Administration
 2. Multimodal Transportation Planning
 3. Prioritization & Project Programming
 4. Travel Demand Modeling
 5. Data Management

Work Element 1: Administration

This work element focuses on meeting state and federal requirements for metropolitan and regional planning program administration, which includes 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 coordination role of the WVTC and NCRTPPO in securing funds for multimodal transportation improvement projects/services, and involvement in local, state, and federal transportation policy development.

Work Element 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" mailing list of interested citizens, businesses and other agencies and organizations.
- 1.11 Communicate with local media about current transportation planning activities.
- 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 planning issues, including the next federal transportation authorization,

and emerging climate change policy making; coordinate with WSDOT, the Washington State Transportation Commission (WSTC) and the legislature on state transportation priorities.

- 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 2009 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 2008 Annual Report & Fiscal Year 2010 Unified Planning Work Program.
- FY 2009 Budget and revised Indirect Cost Proposal.
- Title VI Nondiscrimination Annual Report.
- Miscellaneous Grants & Agreements.
- Ongoing website updates on Executive Council meetings and project activities.

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 51,099
FTA "5303" Planning Grant	\$ 13,012
RTPO Planning Grant	\$ 39,841
MPO Funds	\$ 57,709
Total Work Element Funding Allocation	\$ 161,661

Work Element 2: Multimodal Transportation Planning

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 Wenatchee metropolitan area, as well as our regional transportation planning obligations under the Washington State Growth Management Act (GMA).

The focal point for all transportation planning is the development, ongoing maintenance and update of the Metropolitan Transportation Plan (MTP) and Regional Transportation Plan (RTP). Additional areas of focus include ongoing participation in the development and update of the Washington Transportation Plan (WTP) to coordinate regional and statewide policy and project objectives, and other short- or long-range transportation planning projects undertaken by the WVTC, NCRTPO, or the WSDOT.

Work Element 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 Initiate a multimodal corridor study of the SR 285 North Wenatchee Avenue corridor, with contracted consultant assistance.
- 2.3 Review and certify the transportation element of updated city/county comprehensive growth management plans for consistency with the Regional Transportation Plan.
- 2.4 Work with local agencies to research, test and develop transportation concurrency strategies that are consistent with the Metropolitan and Regional Transportation Plans.
- 2.5 Assist local agencies in evaluating the impact of land use plans and short-term development activities with regard to Highways of Statewide Significance.
- 2.6 Coordinate with Link Transit to evaluate alternatives for introducing higher frequency transit service within the urban area, high-capacity transit along congested urban corridors, and a system of park and rides to serve both urban and rural connector routes.
- 2.7 Facilitate quarterly meetings (or as appropriate) of the NCW Human Services Transportation Coalition.

- 2.8 Conduct preliminary modeling and related transportation system analysis of a third Columbia River bridge in the urbanized area, to be used for the development of a 'purpose and need' definition for a future Environmental Impact Statement (EIS); seek funding to begin an alternatives analysis and EIS.
- 2.9 Continue to evaluate the potential formation of a Public Transit Benefit District in Okanogan County; may include contracted consultant assistance.
- 2.10 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.
- 2.11 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.
- 2.12 Provide assistance and data analysis to WSDOT on studies related to state transportation facilities and related issues of statewide and/or regional significance.

SFY 2009 Deliverables

- WVTC Metropolitan Transportation Plan (MTP) updates & amendments.
- NCRTPO Regional Transportation Plan (RTP) updates & amendments.
- 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	\$ 57,282
FTA "5303" Planning Grant	\$ 14,291
RTPO Planning Grant	\$ 39,129
STP Regional Discretionary Funds	\$ 300,000
STP Capacity Building Grant	\$ 18,910
Total Work Element Funding Allocation	\$ 429,612

Work Element 3: Prioritization & Project Programming

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 by the WVTC and/or NCRTPPO Executive Councils. The NCRTPPO is responsible for prioritizing federal Transportation Enhancements projects. Enhancements funds have been fully allocated for the full term of SAFETEA-LU; none remain for prioritization in SFY 2009.

The WVTC is responsible for allocating a subset of federal Surface Transportation Program funding through a competitive process. This is a new process that was first implemented by WVTC during the period of the SFY 2008 UPWP. At the time of preparing this document, it is unknown whether or not that prioritization process will be complete before the transition to the SFY 2009 UPWP, therefore, it is identified as an expected work task in the section below.

The NCRTPPO is also charged with the responsibility to prepare a Coordinated Human Services Transportation Plan, which includes a prioritized list of high-priority human services transportation projects and services. The plan is required to be updated every four years, but the priority projects list must be updated bi-annually. The NCRTPPO, in coordination with the NCW Human Services Transportation Coalition, will update the prioritization of projects and services during the period of the SFY 2009 UPWP.

Work Element 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 of all WVTC and NCRTPPO member jurisdiction federally funded projects.
- 3.2 Prepare amendments to the RTIP in order to program federal funds that become secured or prioritized throughout the year.

- 3.3 Prioritize and award up to four years (FFY 2008-11) of federal STP funding to projects through a competitive review and selection process.
- 3.4 Update the priority array in the NCW Human Services Transportation Coordination Plan.
- 3.5 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.

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, as needed.
- Selection of priority projects for expenditure of Surface Transportation Program funding.
- Updated priority array for human services transportation projects and services.

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 12,694
FTA "5303" Planning Grant	\$ 3,485
RTPO Planning Grant	\$ 10,672
Total Work Element Funding Allocation	\$ 26,851

Work Element 4: Travel Demand Modeling

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

Work Element Objectives

- 4.1 Ongoing maintenance of the regional travel demand model for the metropolitan planning area, including consultant management, ongoing research, training and data collection.
- 4.2 Conduct wholesale update and recalibration of the regional travel demand model to horizon year 2030; may include contracted consultant assistance.
- 4.3 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.
- Recalibrated regional travel demand model to new 2030 horizon year.

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 14,688
FTA "5303" Planning Grant	\$ 4,647
RTPO Planning Grant	\$ 14,229
Total Work Element Funding Allocation	\$ 33,564

Work Element 5: Data Management

This element of the work program focuses on the acquisition and maintenance of data and mapping resources, as required for carrying out the objectives identified in this Unified Planning Work Program. This includes traffic counts 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 miscellaneous data-related responsibilities of WVTC are included in this work program element, including 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.

Work Element Objectives

- 5.1 Conduct and submit to WSDOT a comprehensive review of the federal highway functional classification system within the Wenatchee Urbanized Area for consistency with Metropolitan and Regional Transportation Plans; update, review and process requests for modifications, as required.
- 5.2 Maintain building permit and employment data by traffic analysis zone.
- 5.3 Maintain inventory of traffic and vehicle classification counts 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

- Traffic counts and vehicle classification database.

- Updated federal-aid highway classifications in the Wenatchee Urban Area.
- 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	\$ 10,700
FTA "5303" Planning Grant	\$ 2,324
RTPO Planning Grant	\$ 7,114
Total Work Element Funding Allocation	\$ 20,138

**SFY 2009 UNIFIED PLANNING WORK PROGRAM
SUMMARY of GRANT EXPENDITURES by WORK PROGRAM ELEMENT**

Program Fund Source (match included)	Administration	Multimodal Transportation Planning	Prioritization & Project Programming	Travel Demand Modeling	Data Management	Total
FHWA PL Planning Grant	\$ 51,099	\$ 57,282	\$ 12,694	\$ 14,688	\$ 10,700	\$ 146,463
FTA 5303 Planning Grant	\$ 13,012	\$ 14,291	\$ 3,485	\$ 4,647	\$ 2,324	\$ 37,759
RTPO Planning Grant	\$ 39,841	\$ 39,129	\$ 10,672	\$ 14,229	\$ 7,114	\$ 110,985
STP Regional Discretionary	-	\$ 300,000	-	-	-	\$ 300,000
STP Capacity Building Grant	-	\$ 18,910	-	-	-	\$ 18,910
Local MPO Funds	\$ 57,709	-	-	-	-	\$ 57,709
Total	\$ 161,661	\$ 429,612	\$ 26,851	\$ 33,564	\$ 20,138	\$ 671,826
Percent of Total	24 %	64 %	4 %	5 %	3 %	100%