SFY 2016
Annual Report

Thurston Regional Planning Council
UNIFIED PLANNING WORK PROGRAM

For State Fiscal Years 2015-2016
(July 1, 2014 through June 30, 2016)
UNIFIED PLANNING WORK PROGRAM (UPWP) ELEMENTS

The State Fiscal Year (SFY) 2015-2016 UPWP is divided into two major activities: Metropolitan Planning Organization (MPO) / Regional Transportation Planning Organization (RTPO) Program Compliance, and Program Administration. It describes the work that is funded by revenues provided by 23 U.S.C. 104(f) and 49 U.S.C. 5336, and RCW 47.80.050 to meet federal and state planning requirements. This annual report summarizes expenditure of those funds during SFY 2016 (July 1, 2015 – June 30, 2016).

In terms of staffing and level of effort, MPO/RTPO Program Compliance accounted for 1.73 FTE (Full Time Equivalents) of that effort and Program Administration accounted for about 0.85 FTE.

In terms of funding for these mandated activities, state revenues accounted for 20% of the funding, federal revenues accounted for 69% of the revenues, and the requisite local match accounted for 11% of the revenues.

The UPWP is one element of a larger Thurston Regional Planning Council (TRPC) regional transportation work program, which in turn is coordinated with the overall TRPC work program.

TRPC work program activities do not include lobbying. However, if any lobbying activities were to occur outside of those eligible activities conducted as a part of regular activities as described in Title 23 and Title 49 and in RCW 42.17A.635, then TRPC would file a certification and disclosure form as required by federal and state law.
MAJOR ACTIVITY 1: MPO/RTPO Program Compliance

Purpose: TRPC must comply with state and federal transportation planning requirements. These requirements include those planning activities to be funded with specific state and federal planning revenues intended to help ensure a continuous, cooperative, and comprehensive planning process.

Participants: TRPC staff, member agencies in the Thurston region, Washington State Department of Transportation (WSDOT), Federal Highway Administration (FHWA), and Federal Transit Administration (FTA).

Budget:

<table>
<thead>
<tr>
<th>FY 2016 Actual Revenues</th>
</tr>
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<tbody>
<tr>
<td>FHWA PL                      $172,897</td>
</tr>
<tr>
<td>FHWA Match                   $26,984</td>
</tr>
<tr>
<td>FTA Sec. 5303                $52,706</td>
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<tr>
<td>FTA Match                    $8,226</td>
</tr>
<tr>
<td>RTPO                         $49,393</td>
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<tr>
<td><strong>Total</strong>                    <strong>$310,206</strong></td>
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<table>
<thead>
<tr>
<th>FY 2016 Actual Expenditures</th>
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<tbody>
<tr>
<td>TRPC Agency Staff            $298,259</td>
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<tr>
<td>Legal/Advertising            $1,019</td>
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<tr>
<td>Conference Registration     $315</td>
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<tr>
<td>Dues                        $1,060</td>
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<td>Facility Rental              $60</td>
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<td>Miscellaneous                -$21</td>
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<td>Travel                      $1,901</td>
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<td><strong>Total</strong>                    <strong>$310,206</strong></td>
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TASK 1.1: PLANNING AND PROGRAMMING (1.66 FTE)

Task 1.1 Sub-tasks

1.1a Maintain the long-range Thurston Regional Transportation Plan (RTP) on an annual basis

- Continued with the update of the RTP. The draft Plan was complete in June and on the consent calendar for adoption for July 2016.

  Status – 99% complete
1.1b Develop and maintain a four-year Regional Transportation Improvement Program (RTIP)
   - Worked with the Technical Advisory Committee (TAC), Transportation Policy Board (TPB), and Thurston Regional Planning Council (TRPC) to develop a 2016-2019 RTIP including air quality conformity analysis, demonstration of financial constraint, and public review, prior to adoption in October 2015.
     Status – complete
   - Coordinated with Department of Transportation to receive staff training.
     Status – on-going as needed
   - Provided support and training to local agencies for Transportation Improvement Program (TIP) development
     Status – on-going as needed
   - Completed amendments/modifications to the 2016-2019 RTIP
     Status – on-going as needed
   - Completed amendments/modifications to the 2015-2018 RTIP
     Status - complete

1.1c Develop a compilation of local six-year Transportation Improvement Programs.
   - Developed a 2016-2021 TIP.
     Status – complete

1.1d Develop Annual Listing of Obligated Projects
   - Completed Annual Listing of Obligated Projects
     Status – complete

1.1e Program federal Surface Transportation Program (STP), Transportation Alternatives Program (TAP), and Congestion Mitigation and Air Quality (CMAQ) funds
   - Prepared for a call for regional STP, TAP, and CMAQ projects with “use it or lose it” policies in process. Reviewed process and priorities with the TAC, TPB, and TRPC.
     Status – on-going
   - Coordinated with WSDOT Highways and Local Programs and local agencies regarding “use it or lose it” Obligation Authority policy
     Status – on-going
   - Provided support to local agency sponsors regarding federal STP, CMAQ, and TAP project delivery
     Status – on-going
   - Assisted Rainier in working with Highways and Local Programs to obligate its “Binghamton Street Pedestrian Project” that received a TAP award.
     Status – on-going
1.1f  **Support public transportation by participating with Intercity Transit on special studies, planning efforts, and other projects as requested, and through communication and coordination with other transit agencies as appropriate**

- Worked with WSDOT and the Interstate 5 (I-5) / Joint Base Lewis-McChord (JBLM) technical team to evaluate transit and HOV scenarios into the alternatives development and evaluation process for the I-5 Multimodal Alternatives Analysis and Environmental Documentation, and participated in the outreach activities associated with this effort.  
  *Status – on-going*

- Participated on the WSDOT Public Transportation Grant Program Advisory Committee (GPAC)  
  *Status – Complete*

- Participated in the development of the Statewide Public Transportation Plan.  
  *Status – complete*

- Worked with Intercity Transit, Pierce Transit, Pierce County, JBLM, and other stakeholders in developing a robust on-base travel demand management program closely coordinated with the vanpool programs offered by both transit agencies.  
  *Status – on-going*

- Worked with Intercity Transit to coordinate strategies for the 2016 regional Commute Trip Reduction (CTR) program.  
  *Status – on-going*

1.1g  **Coordinate non-emergency human services transportation by maintaining and implementing the Regional Coordinated Public Transit and Human Services Transportation Plan for the Thurston region, and provide support to service providers to ensure coordination with applicable metropolitan and statewide planning processes**

- Convened the Human Services and Transportation Forum  
  *Status – on-going*

- Worked with local partners in Human Services project and service coordination and implementation.  
  *Status – on-going*

1.1h  **Conduct public education and outreach as appropriate for planning and programming activities, including maintaining a web and social media presence for project-specific needs**

- Conducted extensive public outreach for the update of the Regional Transportation Plan, including new web-based tools and six presentations to local groups and committees.  
  *Status - complete*

- Continued to update the agency website, with emphasis on the transportation sections.  
  *Status – on-going*
- Maintained ‘Thurston Here to There’ one-stop traveler information website. Began an update of the site.
  
  Status – on-going

- Supported Bike to School Day activities at area schools.
  
  Status - complete

- Completed the 2016 edition of “Journeys,” the annual regional transportation newsletter.
  
  Status – complete

- Maintained Facebook and Twitter accounts, updated with relevant information about regional, local, and state transportation activities and news.
  
  Status – on-going

- Provided outreach and publicity in support of area Walk and Roll school-based activities.
  
  Status – on-going

- Responded to requests and inquiries from the public, media, local staff, and policy makers on various topics.
  
  Status – on-going

- Prepared new routes schedules and public education materials, and conducted outreach to south County communities on major service changes to the Rural & Tribal (RT) transit routes.
  
  Status – complete

- Facilitated local agency and advocacy work group to develop coordinated mile marker system for regional trail network.
  
  Status – complete

1.1i Conduct air quality conformity consultation with federal and state agencies
- Consulted with the Air Quality Consultation Group regarding the 2016-2019 RTIP conformity analysis.
  
  Status – complete

- Consulted with the Air Quality Consultation Group regarding the Regional Transportation Plan update.
  
  Status – complete

1.1j Conduct air quality conformity analysis
- Conducted air quality conformity analysis for the 2016-2019 RTIP.
  
  Status – complete

- Conducted air quality conformity analysis for the Regional Transportation Plan update.
  
  Status - complete

1.1k Update MPO boundary as necessary
- Reviewed the MPO boundary with TAC, and proposed updates to WSDOT.
  
  Status – underway

1.1l Update Federal Functional Classification system as required
1.1m **Review local agency plans and policies for their compliance with Growth Management Act requirements and support coordination and implementation activities**

- Reviewed Tumwater, Rainier, Tenino, and Bucoda’s draft comprehensive plans.
  
  *Status – complete*

- Provided data analysis and modeling support to local agencies in their review of plans and projects.
  
  *Status – on-going*

- Provided planning support to the Main Street 507 project for Bucoda, Rainier, and Tenino to ensure consistency between this planning effort, the Regional Transportation Plan, Sustainable Thurston, and state highway plans.
  
  *Status – complete*

- Participated on Olympia’s Downtown Strategy stakeholder group.
  
  *Status – on-going*

- Participated on Olympia’s Multimodal Level of Service stakeholder group.
  
  *Status – complete*

- Worked with Thurston County scoping its Comprehensive Plan Transportation chapter.
  
  *Status – complete*

- Participated on Olympia’s West Olympia / US 101 Interchange Justification Report (IJR) process.
  
  *Status – complete*

- Provided support to Olympia in development of its HUB development project for the intersection of the Chehalis-Western and Woodland Trails.
  
  *Status – complete*

- Completed the updated of the Regional Transportation Model
  
  *Status - complete*

1.1n **Support local compliance with federal Intelligent Transportation Systems (ITS) requirements**

- Supported implementation of the regional Smart Corridors initiative.
  
  *Status – on-going*

1.1o **Prepare to update the regional ITS architecture (4th quarter 2016)**

- Began scoping with FHWA the process and focus of an ITS architecture update.
  
  *Status – delayed*
1.1p Monitor, evaluate, and respond to the Fixing America’s Surface Transportation (FAST) Act and its potential implications for the region
   o Monitored roll-out of various Notice of Rule Making (NPRM) dockets, reviewing and providing input to WSDOT and other state MPOs on new rules.
     Status – on-going
   o Participated in the WSDOT-sponsored Performance Measures work group.
     Status – on-going
   o Monitored progress of various transportation authorization bills and highway trust fund resolutions.
     Status – on-going

1.1q Develop population and employment forecasts and distributions to be used in long-range planning
   o Developed 2016 population estimates for cities, towns, and rural areas
     Status – complete

1.1r Coordinate with WSDOT as appropriate on issues related to the Washington Transportation Plan, corridor plans or studies, modal and safety plans
   o Participated in the development of the 2035 Washington Transportation Plan Implementation
     Status – on-going
   o Reviewed critical urban and rural freight corridors
     Status – complete
   o Participated on the Executive and Technical groups supporting WSDOT in the I-5 / JBLM corridor planning process.
     Status – on-going
   o Coordinated with WSDOT, PSRC, and JBLM on revisions to the regional travel demand model to better support state and MPOs planning needs for the I-5 / JBLM study analysis and other inter-regional modeling needs
     Status – on-going
   o Participated in RTIP managers’ meeting with WSDOT Highways and Local Programs office.
     Status - complete
   o Participated on the WSDOT Public Transportation GPAC
     Status – on-going
   o Participated in the development of the Statewide Public Transportation Plan.
     Status – complete
   o Participated in WSDOT MAP-21/FAST Act Target Setting Framework meetings.
     Status – on-going
o Worked with WSDOT and local agencies to understand impacts of new stormwater requirements on transportation infrastructure in the Thurston region.
   Status – on-going

o Hosted the WSDOT Workshop – Corridor Sketch Initiative.
   Status – This phase complete

1.1s Participate in activities of the MPO/RTPO Coordinating Committee
o Attended quarterly meetings and ad hoc subcommittee meetings, and participated in ad hoc conference calls throughout the year.
   Status – on-going

1.1t Participate in the activities of relevant professional organizations and associations.
o Attended meetings and conference calls, participated in activities, and maintained strong working relationships with the Agency Council on Coordinated Transportation, the Washington State Rideshare Organization, the Board of the Community Transportation Association of the NW, the Commute Trip Reduction Board, the State Capital Campus Parking Committee, the Transportation Recovery Planning Committee, South Sound Military and Communities Partnership, the South Thurston Economic Development Initiative, and Thurston Thrives.
   Status – on-going

o Followed the activities of Metropolitan Planning Organizations (AMPO), and participated in the annual meeting, including Executive Committee meetings.
   Status – complete

o Monitored AMPO legislative and technical work concerning implications of federal legislation on MPOs. Provided input on technical and policy briefs and participated in ad hoc subcommittee activities relevant to the Thurston region.
   Status – on-going

o Monitored reports and activities of the Transportation Research Board (TRB), FHWA, and FTA, disseminating relevant research and learning opportunities to regional and local staff, maintaining TRPC/WSDOT networks concerning issues of interest to Washington and promoting national-level research on priority topics of interest to this region.
   Status – on-going

1.1u Respond to inquiries from the public and the media
o Fielded calls from The Olympian, the Nisqually Valley News, the Tenino Independent, The News Tribune, and local radio stations on a wide variety of topics. Answered questions via phone and email from the general public as well as from planning commissioners, elected officials, local staff, business owners, and others.
   Status – on-going
1.1v Acquire the necessary training and professional development to effectively carry out state and federal transportation planning requirements
   o Participated in webinars, workshops, and other learning opportunities primarily related to performance measures, MAP-21/FAST Act, disaster response and recovery planning, and writing for the web.
     Status – on-going

1.1w Consult with local, tribal, state, and federal officials
   o Maintained frequent contact with staff and policy makers at the local, tribal, state, and federal level and consulted on a wide range of topics.
     Status – on-going
   o Consulted with local, state and federal officials regarding impacts of potential Endangered Species Act listings on programming and project delivery.
     Status – on-going
   o Participated on the Technical Working Group and the Steering Committee for the JBLM Joint Land Use Study (JLUS).
     Status – complete
   o Consulted with local agency staff in consideration of TIGER 2016 grants.
     Status - complete

Task 1.1 Deliverables:
   a. Jurisdiction and stakeholder briefings on the update of the regional transportation plan (on-going)
   b. Air quality conformity determinations (complete)
   c. 2015-2018 RTP amendments (complete)
   d. 2016-2019 RTIP and amendments as necessary (complete)
   e. 2016-2021 TIP (complete)
   f. 2016 Annual Listing of Obligated Projects (complete)
   g. Project prioritization and programming process for federal funds (in process)
   h. Regional Coordinated Public Transit & Human Services Transportation Plan and Prioritized Project List (complete)
   i. 2040 Regional Transportation Plan (99% complete)
   j. 2016 Population estimates (complete)
   k. Update of the regional transportation model (complete)
   l. Updated TRPC agency website (on-going)
   m. 2016 Journeys newsletter (complete)
   n. RT service changes and accompanying route maps and outreach (complete)
   o. MPO boundary adjustment (underway)
   p. Presentations and briefing papers (complete)
**TASK 1.2: AGREEMENTS AND CERTIFICATIONS (0.07 FTE)**

**Task 1.2 Sub-tasks**

1.2a *Maintain 2015-2016 Unified Planning Work Program (UPWP) and develop 2017-2018 UPWP*
   - Met with officials from WSDOT Headquarters, WSDOT Olympic Region, FHWA, and FTA to review UPWP requirements, implementation of the 2015-2016 UPWP, draft 2017-2018 UPWP, and status update on work program activities.
     *Status – complete*
   - Compiled a SFY 2015 UPWP Annual Report.
     *Status - complete*
   - Monitored UPWP and adjusted staffing and schedules as needed to balance work flow and respond to emerging issues from WSDOT and USDOT
     *Status – on-going*
   - Complied with monthly billing and reporting requirements.
     *Status - complete*

1.2b *Update agreements with WSDOT and Intercity Transit as per 23 CFR 450.314*
   - Completed “tripod” agreement with WSDOT and Intercity Transit.
     *Status – complete*

1.2c *Develop agreement with the Olympic Region Clean Air Agency regarding air quality planning*
   - Completed agreement with ORCAA regarding responsibilities for air quality monitoring and transportation conformity compliance.
     *Status – complete*

1.2d *Complete annual self-certification*
   - Completed annual self-certification and submitted to WSDOT.
     *Status - complete*

1.2e *Review with FHWA and FTA the governance structure of TRPC as an MPO*
   - Status – pending request from FHWA and FTA

1.2f *Review with WSDOT the governance structure of TRPC as an RTPO*
   - Status – pending request from WSDOT

1.2g *Comply with Title VI requirements*
   - Submitted 2015 Title VI report
     *Status - complete*
   - Continued to solicit Title VI input at public meetings.
     *Status – on-going*
Task 1.2 Deliverables:

a. SFY 2015 UPWP Annual Report (complete)
b. 2015 Self-certification (complete)
c. 2015 Title VI reports (complete)
d. “Tripod” agreement (complete)
e. ORCAA agreement (complete)
MAJOR ACTIVITY 2: Program Administration

Purpose: TRPC must conduct federal and state mandated program administration requirements. Program administration functions are those accounting and management functions which must be performed in order to maintain the state and federally mandated work elements identified in this UPWP, and to ensure fulfillment of federal and state reporting requirements.

Participants: TRPC staff, WSDOT, FHWA, and FTA.

<table>
<thead>
<tr>
<th>Budget:</th>
<th>FY 2016 Actual Revenues</th>
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<tbody>
<tr>
<td>FHWA PL</td>
<td>$74,344</td>
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<td>FHWA Match</td>
<td>$11,603</td>
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<td>FTA Sec. 5303</td>
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<td>FTA Match</td>
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<td>RTPO</td>
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<tr>
<td>TRPC Agency Staff</td>
</tr>
<tr>
<td>Consultant/Contract*</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

* Recording secretary

TASK 2.1: PROGRAM SUPPORT (0.66 FTE)

Sub-tasks

2.1a Perform general program management and supervisory functions
- Performed general overall program management and supervisory functions, ensuring effective integration of UPWP work with other regional planning activities
  
  Status – on-going

2.1b Manage transportation personnel
- Managed transportation personnel and performed all human resource functions and evaluations
  
  Status – on-going

2.1c Recruit and train staff as needed
- Reassigned existing TRPC staff to transportation team. Conducted training and task hand-off as appropriate. Continued training existing staff. Began recruitment of a new Executive Director.
  
  Status – on-going
2.1d  Develop calendar year budget and staffing patterns
○ Developed Calendar Year (CY) 2016 budget, integrated that budget with the State Fiscal Year (SFY) UPWP and Federal Fiscal Year (FFY) funding allocations, and adjusted staffing patterns as appropriate to ensure proper integration of UPWP into the overall agency budget and work flow.
  
  Status – on-going

2.1e  Monitor and adjust budget as necessary
○ Continued to monitor the UPWP budget and its fluctuating revenue authorizations and adjust staffing patterns to ensure smooth delivery of program and services.
  
  Status – on-going

2.1f  Provide management and administrative support to the Thurston Regional Planning Council, Transportation Policy Board, Technical Advisory Committee and any subcommittees as may be established by these bodies
○ Worked with chairs of TRPC, TPB, and TAC to establish agendas and develop program concepts for policy makers. Provided secretarial support for mailings, web support for electronic communication, and recording secretary support for public records.
  
  Status – on-going

2.1g  Maintain hardware and software necessary to ensure consistency between UPWP program requirements and the overall agency technical strategy
○ Continued to provide individual and network support for both hardware and software to ensure reliable and secure computer, internet, phone, network, and data retrieval systems.
  
  Status – on-going

Task 2.1  Deliverables:
  a. Calendar year 2016 budget and staffing plan (complete)
  b. Calendar year 2017 budget and staffing plan (complete)
  c. Personnel evaluations (on-going)
  d. Meeting packets and presentation materials, on-line meeting materials, official meeting records (on-going)
  e. Correspondence (on-going)
TASK 2.2: COMPLIANCE WITH STATE AND FEDERAL ACCOUNTING PROCEDURES
(0.19 FTE)

Task 2.2 Sub-tasks

2.2a  *Execute mandated accounting activities, including program accounting, financial documentation, and development of annual Indirect Cost Plan*
   o  Submitted monthly accounting records and program billing reports, and responded to inquiries regarding Indirect Cost Plan
   Status – on-going

2.2b  *Participate in state and federal program audits*
   o  Completed a CY 2018 state and federal program audit
   Status – complete

Task 2.2 Deliverables:

a. Monthly accounting summaries (on-going)
b. Monthly billing / progress reports for WSDOT Planning Office (on-going)
c. Annual Indirect Cost Plan (submitted)
d. Annual program audits (complete)
Thurston Regional Planning Council  
SFY 2015 Unified Planning Work Program Budget  
July 1, 2015 - June 30, 2016

<table>
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<tr>
<th>WORK PROGRAM TASKS</th>
<th>FHWA Funds</th>
<th>TRPC Match 13.50%</th>
<th>TRPA Funds</th>
<th>TRPC Match 13.50%</th>
<th>WSDOT RTPO</th>
<th>Total SFY 2015 Budget</th>
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<tr>
<td>Task 1: MPO/RTPO Program Compliance</td>
<td>$172,897</td>
<td>$26,984</td>
<td>$52,703</td>
<td>$8,225</td>
<td>$49,388</td>
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<td>1.1 Planning and Programming</td>
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FREQUENTLY USED ACRONYMS

TRPC  Thurston Regional Planning Council
TPB   Transportation Policy Board
TAC   Technical Advisory Committee

Transportation Designations
MPO   Metropolitan Planning Organization (federal)
RTPO  Regional Transportation Planning Organization (state)

Mandatory Planning Documents
RTIP  Regional Transportation Improvement Program
RTP   Regional Transportation Plan

Federal Funds
CMAQ  Congestion Mitigation and Air Quality Improvement Program
STP   Surface Transportation Program
TAP   Transportation Alternatives Program

Agencies and Divisions
FHWA  Federal Highway Administration
FTA   Federal Transit Administration
WSDOT Washington State Department of Transportation

Legislation
FAST  Fixing America’s Surface Transportation (federal)
GMA   Growth Management Act (state)
MAP-21 Moving Ahead for Progress in the 21st Century (federal)

Other
AMPO  Association of Metropolitan Planning Organizations
CTR   Commute Trip Reduction
CY    Calendar Year
FFY   Federal Fiscal Year
JBLM  Joint Base Lewis-McChord
SFY   State Fiscal Year