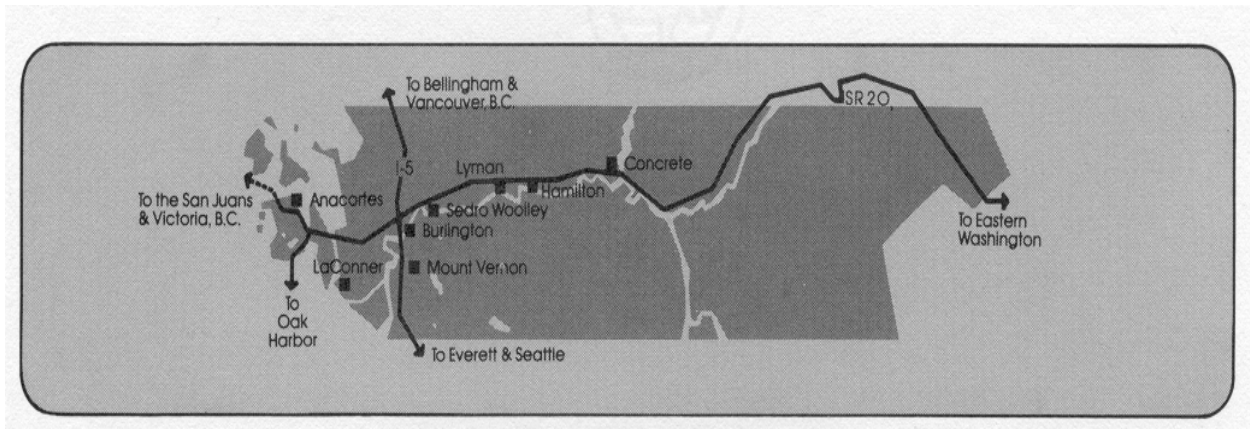


Skagit Council of Governments (SCOG)

Skagit Metropolitan Planning Organization (SMPO) and
Skagit sub-Regional Transportation Organization
(Skagit sub-RTPO)

Biennial Unified Planning Work Program State Fiscal Year 2010 and 2011



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INTRODUCTION

The Unified Planning Work Program (UPWP) federally mandated for the MPO, 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 Skagit Council of Governments (SCOG) works in partnership with local, state and federal elected officials to plan for, and bring needed transportation investments to Northwestern Washington.

Skagit Council of Governments (SCOG)

SCOG serves as the lead agency for the Skagit sub-Regional Transportation Planning Organization (Skagit sub-RTPO) as enabled by Washington State law, and the Skagit Metropolitan Planning Organization (SMPO) as enabled by federal law. The SCOG Board is the ruling body for SCOG, and is comprised of elected officials.

Member Jurisdictions:

- | | | |
|-----------------------|-----------------------|-----------------------|
| City of Anacortes | Town of Hamilton | Skagit PUD |
| Port of Anacortes | City of Mount Vernon | Town of Lyman |
| Town of Concrete | Skagit County | Skagit Transit (SKAT) |
| City of Burlington | Town of La Conner | Swinomish Tribal |
| Port of Skagit County | City of Sedro Woolley | Community |

Geographic Planning Area: All of Skagit County

DESCRIPTION OF SCOG SUBCOMMITIES

Skagit Metropolitan Planning Organization (SMPO)

SMPO cooperates with the state and local governments in developing transportation plans and programs for urbanized areas. This transportation planning process results in plans and programs consistent with the urbanized area's comprehensive planned development. In addition, the plans provide for the development of transportation facilities (including pedestrian walkways and bicycle facilities) and serve as an intermodal system for the state, metropolitan areas and the nation.

Member Jurisdictions: City of Mount Vernon, City of Burlington, City of Sedro Woolley, Skagit County, Skagit Transit, Port of Skagit County.

Geographic Planning Area: Urbanized areas of Skagit County including the cities of Mount Vernon, Burlington, Sedro Woolley and their respective Urban Growth Areas.

Skagit sub-Regional Transportation Planning Organization (Skagit sub-RTPO)

The primary functions of the Skagit sub-RTPO is to develop regional plans and policies for transportation, growth management, environmental quality, and other topics determined by the Skagit sub-RTPO; provide data and analysis to support local and regional decision making; build community consensus on regional issues through information and citizen involvement; build intergovernmental consensus on regional plans, policies and issues, and advocate for local implementation.

Member Jurisdictions: City of Anacortes, City of Burlington, City of Mount Vernon, City of Sedro Woolley, Skagit County, Skagit Transit, Port of Skagit County, Port of Anacortes, Swinomish Tribal Community, Town of Concrete, Town of Hamilton, Town of La Conner, and Tesoro Refinery, appointed member of business community.

Geographic Planning Area: All of Skagit County

Technical Advisory Committee (TAC)

Technical advisory committee comprised of professional planning and public works staff from member jurisdictions which prepares and makes recommendations to the SMPO/sub-RTPO Policy Boards on most technical and policy transportation issues.

Member Jurisdictions: City of Anacortes, City of Burlington, City of Mount Vernon, City of Sedro Woolley, Skagit County, Skagit Transit, Port of Skagit County, Port of Anacortes, Swinomish Tribal Community, Town of Concrete, Town of Hamilton, Town of La Conner.

Geographic Planning Area: All of Skagit County

Active Community Taskforce (ACT)

The ACT is a subcommittee of the Skagit sub-Regional Transportation Planning Organization (Skagit sub-RTPO) and Skagit Metropolitan Planning Organization (SMPO) Policy Boards and work with the Technical Advisory Committee (TAC). Reporting to the Skagit sub-RTPO and SMPO Policy Boards, the ACT mission supports an integrated, effective, and affordable transportation system for Skagit County, emphasizing the system's non-motorized components.

Member Jurisdictions: Ad hoc group of public and private sector agency representatives.

Geographic Planning Area: All of Skagit County

Skagit/Island Regional Transportation Planning Organization (S/IRTPO)

A combination of the Skagit sub-RTPO and the Island sub-RTPO's, to serve as a forum to identify, study, and discuss regional transportation issues. SCOG is the lead agency for the Skagit sub-RTPO and Island County is the lead agency for the Island sub-RTPO and administers their own program and provides reporting on their own, and in partnership with SCOG. SCOG acts as the lead reporting agency for both sub-RTPO's when necessary such as with the Regional Transportation Improvement Program (RTIP) or the Skagit/Island Human Services Transportation Plan and any other joint ventures.

Skagit Member Jurisdictions: City of Anacortes, City of Burlington, City of Mount Vernon, City of Sedro Woolley, Skagit County, Skagit Transit, Port of Anacortes, Port of Skagit County, Swinomish Tribal Community, Town of Concrete, Town of Hamilton, Town of La Conner, and Tesoro Refinery, appointed member of business community.

Geographic Planning Area: All of Skagit County

Island Member Jurisdictions: City of Oak Harbor, Island County, Town of Coupeville, Town of Langley, Port of Coupeville, Port of South Whidbey, Island Transit, Private sector representatives (appointed by the Board of Island County)

Geographic Planning Area: All of Island County

PURPOSE

The Skagit Council of Governments (SCOG) administers and implements 23 U.S.C. 134 and section 5303 of the Federal Transit Act, as amended, which requires 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.

SCOG planning for a region governed by the Washington Growth Management Act, (RCW 36.70A and WAC 468-86) ensures transportation and land use planning is coordinated across regional subsets of the

state. The member agencies of SCOG recognize the need and desirability to participate in a forum for cooperative transportation planning and decision-making by elected officials.

The SFY 2010-2011 UPWP accounts for the planning activities and federal/state funding expenditures by the SMPO/Skagit sub-RTPO and coordinating agencies and organizations. The activities of each board are coordinated according to shared regional objectives. While direction and approval of work program activities are independently authorized by the SMPO/Skagit sub-RTPO Boards, the UPWP and the annual budget are unified for the MPO/sub-RTPO Boards and are developed and approved in final form by the both boards.

PROGRAM FUNDING

The SFY 2010-2011 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, SCOG member contributions and grant matching funds, and in-kind services from member agencies.

PRIORITY METROPOLITAN & REGIONAL INITIATIVES

The core work program activities support the ongoing development and update of three fundamental products: the Metropolitan Transportation Plan (MTP), the Regional Transportation Plan (RTP) and the Metropolitan and Regional Transportation Improvement Program (MTIP/RTIP). 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 SMPO/Skagit sub-RTPO activities and funding. Specific additional programs for the SFY 2010-2011 UPWP are listed below.

The North Sound Connecting Community Project (NSCCP) AKA The Farmhouse Gang:

SCOG is the lead agency for this project which is a coalition of elected, agency and citizen representatives from the five North Sound Counties (Whatcom, Skagit, Island, San Juan, Snohomish). Together they work on regional planning, that includes Freight/Rail, Transit, Non-motorize and Ferry issues. This project

is funded through a High Priority Project (HPP) grant and supported by public and private partnerships. The goal of the NSCCP is to study and support ways that county transits and transportation systems work together to provide options and access to residents in the region. SCOG is seeking funding for a second phase of the NSCCP which could be supported by a High Priority Project (HPP) grant and in kind donations from public and private entities.

Programs or studies completed or currently underway by the North Sound Connecting Communities Project include (with funding source):

- North Sound Geographic and Demographic Report (*Skagit Transit/Federal Transit Administration*)
- North Sound Commuter Rail Feasibility Study (*Wash. State Dept. of Transportation/Snohomish County*)
- Regional Transportation Governance Study (*Legislative Transportation Committee/Whatcom COG*)
- Plan and grant application for North Sound Traveller Information Kiosks and displays (*Federal Transit Administration/Whatcom COG*)
- North Sound Intermodal Connections and Commuter Study (*Federal Transit Administration*)
 - Intercounty transit (as well as public-private partnerships)
 - Passenger ferries between several North Sound localities
 - Improving freight and passenger rail services in North Puget Sound
 - Developing a regional transportation data-base.
 - Non-Motorized Transportation (bicycling and pedestrian)
 - Critical Corridors
 - Highways

FEDERAL PLANNING EMPHASIS AREAS (MPO)

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 periodically review the effectiveness of the procedures and strategies contained in the Title VI plan to ensure a full and open process.

Federal Transit Administration (FTA) has not identified specific new emphasis areas for FY 2010, but SCOG is being more detailed in the description of planning activities with Skagit Transit and other local municipal agencies, in this biennial 2010-2011 UPWP.

STATE PLANNING EMPHASIS AREAS (RTPO)

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

The SCOG MPO budget, since inception in 2003, has included considerable voluntary local government funding beyond the minimum levels required to match the federal grants. Additionally, SCOG Policy Boards have made the difficult choice to divert five percent of annual federal STP funding apportionments

to fund the Skagit MPO/sub-RTPO. SCOG encourages state and federal agencies to be aware that the funding provided to MPOs and RTPOs is generally not sufficient to enable a comprehensive and effective implementation of the planning requirements:

Climate Change:

Climate change has quickly emerged as a substantive policy discussion in the legislative and transportation community. SCOG 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, SCOG may pursue an update to the MTP/RTP 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.

ELEMENT 1: ADMINISTRATION

This work element focuses on all aspects of agency and personnel management, policy Board support, 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 SMPO/Skagit sub-RTPO in securing funds for multimodal transportation improvement projects/services, and involvement in local, state, and federal transportation policy development.

Tasks & Objectives

- 1.1 Policy Boards support; monthly Policy Boards 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, review and update as needed contracts 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 SCOG Environmental & Outreach Policy; document all Title VI & Environmental Justice related activities.
- 1.8 Report annually on Title VI Plan implementation activities.
- 1.9 Maintain SCOG website.
- 1.10 Maintain a committee 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 SMPO/sub-RTPO 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 2010-2011 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 and 2010 Annual Report & Fiscal Years 2010-2011 Unified Planning Work Program
- FY 2010 and 2011 Budget
- Title VI Nondiscrimination Annual Report
- Miscellaneous Grants & Agreements
- Ongoing website updates on Policy Boards agendas, minutes and project activities

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 151,000
FTA "5303" Planning Grant	\$ 12,000
RTPO Planning Grant	\$ 31,000
STP Regional	\$ 30,000
Total Work Element Funding	\$ 224,000

ELEMENT 2: MULTI-MODAL PLANNING

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.

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 Skagit urbanized area.

- 2.2 Coordinate with the ACT on Regional Pedestrian and Bicycle planning. Programs or studies completed or currently underway ACT:
- Printing of the Skagit Bike Map and Skagit Walking Trail Guide
 - Creation of a list of Bike/Pedestrian projects, and map a showing corridors connecting Skagit County from North- South, East-West. The list (in the WA State Bike/Ped Plan) and map are currently being updated in an ongoing process. This endeavor has been a regional effort which when done will show also connections to other connecting Counties Whatcom, Island and Snohomish.
 - Coordination with agencies in a regional effort to provide information and technical expertise on funding opportunities for different Bike/Ped programs available such as Safe Routes to School and other programs that are or become available.
- 2.3 Review and certify that the transportation element of city/county comprehensive plans and countywide planning principles meet the following requirements:
- Reflect the transportation guidelines and principles established in the regional transportation plan.
 - Be consistent with the adopted regional transportation plan.
 - Conform with the requirements of RCW 36.70A.070.
 - Reflect consistency between the countywide and multi county planning policies adopted under RCW 36.70A.210 and the adopted regional transportation plan.
- 2.4 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.
- 2.5 Participate in analysis and regional coordination of the prioritization of I-5 implementation strategies.
- 2.6 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.
- 2.7 Coordinate with Skagit 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.

- 2.8 Facilitate quarterly meetings (or as appropriate) for the Skagit/Island Human Services Plan update.
- 2.9 Participate in the implementation of the Washington Transportation Plan (WTP) where consistent with SCOG 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 Northwest 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 Northwest Region and Headquarters staff in ongoing efforts to communicate WTP priorities to elected officials and citizens within the region.
- 2.10 Provide assistance and data analysis to WSDOT on studies related to state transportation facilities of statewide and/or regional significance.

SFY 2010-2011 Deliverables

- Draft updated Metropolitan Transportation Plan/Skagit/Island Regional Transportation Plan
- Skagit Transit Comprehensive Plan
- Ongoing public outreach in keeping with the SCOG Public Participation Plan for the MTP and RTP, MTIP/RTIP and Skagit/Island Human Services Transportation Plan 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	\$ 128,000
FTA "5303" Planning Grant	\$ 40,000
RTPO Planning Grant	\$ 52,000
STP Regional	\$ 37,000
Total Work Element Funding	\$ 257,000

ELEMENT 3: PRIORITIZATION & PROJECT PROGRAMMING

This work program element focuses on the mandated responsibility of the SCOG 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 Skagit MPO/sub RTPO Policy Boards.

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

SCOG 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 biennially. SCOG, in coordination with the Skagit/Island Human Services Transportation Committee, will need to update the prioritization list of projects and services during the period of the Biennial SFY 2010-2011.

Tasks & Objectives

- 3.1 Develop the annual update to the Metropolitan and Regional Transportation Improvement Program (MTIP/RTIP); transmit to WSDOT for inclusion in the Statewide Transportation Improvement Program (STIP) of all SCOG member jurisdictions federally funded projects.
- 3.2 Prepare amendments to the MTIP/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. SCOG has allocated funds through year 2012 with an estimate of available funding based on FY 2007.
- 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 Skagit Transit to update the Skagit/Island Human Services Transportation Plan.

SFY 2010-2011 Deliverables

- Comprehensive update of the Metropolitan and Regional Transportation Improvement Program (MTIP/RTIP) for the 2010 State Transportation Improvement Program (STIP)
- Periodic amendments to the MTIP/RTIP and STIP, as needed
- Selection of priority projects for expenditure of Surface Transportation Program funding
- Skagit/Island Human Services Transportation Plan update

Expenditures & Revenue Allocation

Revenue Source	Expenditure
FHWA "PL" Planning Grant	\$ 47,000
FTA "5303" Planning Grant	\$ 35,000
RTPO Planning Grant	\$ 50,000
STP Regional	\$ 45,000
Total Work Element Funding	\$ 177,000

ELEMENT 4: TRAVEL DEMAND FORECASTING

This element of the work program focuses on travel demand modeling and related 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 travel demand forecasting software package and the utilization of a micro-simulation computer software package (Synchro) for intersection operation analysis for long-range planning, concurrency analysis, level-of-service analysis and development impact assessment by member jurisdictions.

The Island Sub-region will make an annual \$15,000 cash contribution to SCOG in support for the modeling program. In exchange for contribution, the Island Sub-region will be able to utilize 15% of the modeler's time in support of the Island Sub-region transportation planning process including travel demand forecasting to identify future mobility deficiencies.

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 micro-simulation projects, as needed to supplement in-house forecasting projects and to serve SCOG and SIRTPO member jurisdictions for sub-area planning, land use development review and transit system planning.

SFY 2010-2011 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
STP	\$ 168,000
Total Work Element Funding	\$ 168,000

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, demographic/employment data and other related transportation data that are routinely acquired by SCOG 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 SCOG and the SIRTPO 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 Skagit 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; 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 2010-2011 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
STP	\$ 60,000
Total Work Element Funding	\$ 60,000

SUMMARY of GRANT REVENUE/EXPENDITURES by WORK PROGRAM ELEMENT

Program Fund Source (rounded) (match included)	Element 1 Administration	Element 2 Multimodal Planning	Element 3 Project Programming	Element 4 Travel Demand Forecasting	Element 5 Data Management	Total Revenue (rounded) (% of total)
(MPO) FHWA PL Planning Grant	\$151,000	\$128,000	\$47,000	-	-	\$ 326,000 (37%)
FTA 5303 Planning Grant	\$12,000	\$40,000	\$35,000	-	-	\$ 87,000 (10%)
RTPO Planning Grant	\$31,000	\$ 52,000	\$50,000	-	-	\$ 133,000 (15%)
(MPO/RTPO) STP Regional Discretionary	<u>\$30,000</u>	<u>\$37,000</u>	<u>\$45,000</u>	<u>\$168,000</u>	<u>\$60,000</u>	<u>\$ 340,000</u> (38%)
Total	\$224,000	\$257,000	\$177,000	\$ 168,000	\$60,000	\$ 886,000 (100%)
Percent of Total	25%	29%	20%	19%	07%	100%
*(Special HPP Project) NSCCP	\$ 380,000					\$ 380,000
Island County UPWP Funding for 2010-2011	Grant					Total Revenue (% of total)
RTPO Planning Funds	\$ 88,940	-	-	-	-	\$ 88,940 (40%)
STP Regional Funds	\$ 131,659	-	-	-	-	<u>\$ 131,659</u> (60%)
Total						\$ 220,599 (100%)
Skagit/Island Revenue for 2010-2011:					Total	\$ 1,486,599