



MEMORANDUM

**TO:** Southwest Washington Regional Transportation Council Board of Directors  
**FROM:** Matt Ransom, Executive Director   
**DATE:** October 27, 2015  
**SUBJECT:** **YR 2016 RTC Work Program: UPWP and Emphasis Activities**

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***AT A GLANCE - DISCUSSION***

*The RTC's 2016 Work Plan is founded on the adopted FY 2016 Unified Planning Work Program and supplemented by activities to receive additional emphasis during YR 2016. Review of the 2016 Work Program Emphasis Areas at the November Board meeting precedes staff's proposed adoption of the YR 2016 Budget at the December 1, 2015 Board meeting.*

**INTRODUCTION**

RTC's 2016 Work Program is based on the program activities described in the approved FY 2016 Unified Planning Work Program (UPWP) (*adopted by: BR 05-15-09*).

UPWP web hyper-link: <http://www.rtc.wa.gov/programs/upwp/docs/UPWP2016-20150505-Adopted.pdf>

RTC's UPWP focuses on the continuing and comprehensive regional planning and collaborative decision making process and general MPO administration (*outlined in detail in the FY 2016 UPWP*). The UPWP work program produces the bulk of the agency's products and services to members. The UPWP work program is informed by accurate data, research, analysis, and special program management, each of which is used to identify needs and strategies that address the RTC region's pressing current and future regional transportation demands.

In addition to the core work program of the UPWP, staff have identified work efforts that will receive additional emphasis during YR 2016. The 2016 Work Program - Emphasis Areas, are generally topics that are current and need to be addressed in 2016. The intent of the Emphasis Area designation is to provide focus on a specific topic, due to either a current mandate, external influences, and/or in response to contemporary and relevant regional issues discussion.

**YR 2016 EMPHASIS AREAS**

In YR 2016, the RTC will emphasize several major initiatives as an outgrowth to ongoing work towards implementation of the Regional Transportation Plan (2014), current mandates, strategic opportunities, and federal program compliance. In addition, the work program will seek to continue growth of existing and building of new partnerships which advance long-term regional transportation planning. These emphasis areas will provide an opportunity for focused attention on research, data collection, policy analysis, and partnerships which are needed to inform future transportation system investments across the three-county RTC region. Further, continued

collaboration with RTC's peer MPO (Metro) on issues of bi-state significance will be a point of emphasis for YR 2016.

Emphasis Areas for YR 2016 include: Regional Project Funding; 2035 Regional Transportation Plan Implementation; Major Studies; Regional Freight / Commerce Planning; Map-21 Performance Measures; Partnership Building; and Administrative. A snapshot of specific activities within each of these Emphasis Areas is summarized in the attachment to this memorandum.

## **YR 2016 BUDGET**

RTC prepares a calendar year (CY) budget for financial planning purposes. The CY budget is consistent with the FY UPWP budget, and supplemented to support Emphasis Area and emergent activities.

The RTC's CY budget is set to support staffing and services which enable progress on the Work Program's UPWP and Emphasis Areas components. Revenues, which support RTC operations, include sources such as: federal and state grants, member agency assessments and enterprise fees. Expenses for RTC are primarily related to: staffing, specialty consulting services, and miscellaneous operations activities (ex. rent, support services, equipment, staff development, etc.).

Revenues on hand or projected to be granted to RTC during CY 2016 is balanced to projected expenses, and will fully support RTC operations at the current service and staffing levels.

*Additional YR 2016 Budget summary information will be presented at the November Board meeting.*

## **NEXT STEPS**

Following the November Board meeting, staff will finalize the YR 2016 RTC Work Program Emphasis Areas and accompanying RTC YR 2016 Budget and present both for adoption at the December RTC Board meeting.

Attachment

# RTC YR 2016 Work Program

## EMPHASIS AREAS

### 1. Regional Project Funding

- a. STP/CMAQ Grant Program Policy and Scoring Assessment
- b. Completion of TIP Programming Guidebook
- c. Human Services Transportation Plan – Consolidated Grant Evaluations

### 2. 2035 Regional Transportation Plan Implementation

- a. Comprehensive Plan (GMA) Coordination and Certification Review
- b. Complete & Safe Streets Policy Review & Recommendations
- c. Regional Traffic Model Updates to YR 2015 Baseline and 2035 and 2040 Futures
- d. Interstate Corridors:
  - i. Bridge Seismic Conditions update to Board
  - ii. Corridor Operations planning

### 3. Major Studies

- a. Bus on Shoulder Study – Phase I Evaluation

### 4. Regional Freight / Commerce Planning

- a. Regional Freight Data Snapshot
- b. Priority Project Identification / Review
- c. Partner Outreach and Engagement
  - i. Coordination with SW Freight and Commerce Task Force
  - ii. Coordination with Metro Freight Committee

### 5. MAP-21 Performance Measures

- a. Monitoring and Comments to Federal Rule Making Process
- b. Multi-jurisdictional Committee for Target Setting and Performance Monitoring
  - i. Coordination with Metro Performance Measures Committee
- c. Performance Target Setting
  - i. Safety *(and other performance categories as federal rulemaking is finalized)*

### 6. Partnership Building

- a. Bi-State Coordination Committee(s) Support & Outreach
- b. Partner Outreach and Engagement (ex. CREDC, ICC, etc)
- c. Enterprise Activity Support for RTC members and private vendors
- d. RTC Hosted Educational Forums for members and peer professionals

### 7. Administrative

- a. Federal MPO Program Certification
- b. Update to Public Participation Plan
- c. Update to Title VI Plan
- d. Tribal Consultation Policy
- e. Member Dues Evaluation / Recommendation
- f. Miscellaneous Administrative Policies *(as needed for RTC operations)*