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# SKAGIT COUNCIL OF GOVERNMENTS (SCOG)



## UNIFIED PLANNING WORK PROGRAM (UPWP) ANNUAL REPORT

State Fiscal Year 2016

## INTRODUCTION

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### ABOUT SCOG

Skagit Council of Governments (SCOG) is a voluntary organization of local governments whose purpose is to foster a cooperative effort in resolving problems that are common and regional. SCOG is the Metropolitan Planning Organization (MPO) and the Regional Transportation Planning Organization (RTPO) in Skagit County, Washington. Through these organizations, federally and state-required planning actions are carried out. One of these actions is the development of the Unified Planning Work Program.

### WHAT IS A UPWP?

The [SCOG 2016 Unified Planning Work Program \(UPWP\)](#) details the planned work tasks and expenses for State Fiscal Year 2016 (July 1<sup>st</sup> to June 30<sup>th</sup>). The UPWP identifies how state and federal planning requirements are addressed, who performs the work, the schedule for completing the work, and a summary of the funding that is used.

### WHAT IS THE ANNUAL REPORT?

SCOG is required by [23 CFR 420.117](#) to report annually on UPWP progress. SCOG must submit performance and expenditure reports detailing the progress made in fulfilling the UPWP, which include:

- Comparison of actual performance with established goals
- Progress in meeting schedules
- Budgeted amounts compared to actual expenses
- Cost overruns or underruns
- Approved work program revisions

This report is a documentation of the requirements listed above.

## APPROVED AMENDMENTS TO THE 2016 UNIFIED PLANNING WORK PROGRAM

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The SCOG Transportation Policy Board [amended the 2016 UPWP](#) in August 2015 to reflect the dissolution of the Skagit-Island Regional Transportation Planning Organization. All of the work items that were identified as Island Sub-Regional Transportation Planning Organization tasks were removed. Two unfunded work priorities were also added at this time.

In January 2016, the SCOG Transportation Policy Board [amended the work program](#) to include the Comprehensive Housing Inventory and Transportation Analysis work item. This task included consultant costs of up to \$45,000.

## PROGRAM ELEMENTS

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### 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.

#### STATE FISCAL YEAR (SFY) 2016 ACCOMPLISHMENTS

- Adoption of the [2016 budget](#)
- [2015 UPWP annual report](#)
- Preparation and adoption of the [2017 UPWP](#)
- [Completed Title VI Update and Accomplishment Report](#)
- [Completed MPO self-certification process](#)
- [Updated advisory committee structure](#)
- Completed [assessment of SCOG Public Participation Plan](#)
- Hosted SCOG Regional Forum

#### WORK NOT COMPLETED

- 1.4 SCOG did not complete a Memorandum of Understanding with WSDOT and Skagit Transit. SCOG has been negotiating an agreement in consultation with Skagit Transit and WSDOT. The agreement is now undergoing legal review. It is anticipated that the agreement will be executed in SFY 2017.

#### EXPENDITURES

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
<b>\$178,800</b>	<b>\$179,507</b>	<b>-\$707</b>	<b>100%</b>

The actual SFY 2016 expenditures were consistent with the budgeted expenditures.

### ELEMENT 2: MULTI-MODAL PLANNING

This work program element focuses on the development, ongoing maintenance and update of the SCOG regional transportation plan and other transportation planning efforts. The Skagit 2040 Regional Transportation Plan was adopted in March 2016. Anticipated planning projects are detailed in this section.

#### SFY 2016 ACCOMPLISHMENTS

- Adopted [Skagit 2040 Regional Transportation Plan](#)
- Completed [Skagit Rail Crossing Study](#)
- Provided transportation planning assistance to member jurisdictions
- Participated in the [WSDOT statewide bicycle and pedestrian count](#)
- Updated [Skagit Walking Trail Guide](#) and printed 20,000 copies for distribution
- Completed Skagit County Economic Profile
- Participated in WSDOT statewide planning efforts

*WORK NOT COMPLETED*

2.10 Due to the progress made by local agencies in the Americans with Disabilities Act transition planning process, it was determined that it was not necessary to hire a consultant and provide a regional template for a transition plan. Staff prepared a summary document that illustrates all of the relevant requirements and highlights other Americans with Disabilities Act transitions plans that have been completed.

*EXPENDITURES*

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
<b>\$427,500</b>	<b>\$308,428</b>	<b>\$119,072</b>	<b>72%</b>

This element was under budget because SCOG did not hire a consultant to prepare a regional Americans with Disabilities Act Transition Plan. Also, after the 2016 Unified Planning Work Program was adopted SCOG shifted some its resources towards activities that are not eligible for use with SCOG’s transportation funds such as support for the Growth Management Act Steering Committee. Some of the direct costs, such as the consultant cost associated with the comprehensive housing inventory and transportation analysis were not fully expended by the end of SFY 2016. Additionally, the Skagit 2040 Regional Transportation Plan was adopted a month ahead of schedule, reducing staff resources from the initial 2016 UPWP estimate.

**ELEMENT 3: PRIORITIZATION & PROJECT PROGRAMMING**

Federal and state regulations guide the development and management of the programming of federally funded and other regionally significant transportation improvement projects over a four- to six-year period. The [Regional Transportation Improvement Program](#) is updated annually, and is amended on an as-needed basis throughout the year. The Regional Transportation Improvement Program is effectively an ongoing process of programming federal, state, and local expenditures to implement the regional planning goals and state and federal planning emphasis areas.

*SFY 2016 ACCOMPLISHMENTS*

- Adopted the [2016-2021 Regional Transportation Improvement Program](#) in October 2015
- Managed the 2016-2021 Regional Transportation Improvement Program through formal amendments and administrative modifications
- Published [Annual Listing of Federal Obligations](#) for calendar year 2015
- Administered [Transportation Alternatives Program regional prioritization process](#)
- Administered [Surface Transportation Program regional prioritization process](#)
- Administered regional special needs transportation project prioritization process

*WORK NOT COMPLETED*

All work in this element was completed during SFY 2016.

*EXPENDITURES*

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
<b>\$47,300</b>	<b>\$51,321</b>	<b>-\$4,021</b>	<b>109%</b>

While there was a small overrun for this work element, the actual SFY 2016 expenditures were relatively consistent with the budgeted expenditures.

**ELEMENT 4: TRAVEL DEMAND FORECASTING & DATA MANAGEMENT**

A regional travel demand model is used by SCOG to inform transportation policy decisions. Varying funding and project scenarios are run to establish a reasonable estimate of what the regional transportation needs will be in the future. Skagit 2040 is based in part on the development of the regional travel demand model. Similarly, member agencies utilize the regional model in the development of their transportation elements of their comprehensive plans to ensure regional consistency.

SCOG maintains databases of regional transportation, employment, and housing data. These primarily serve as inputs to the regional travel demand model but also serve as a valuable resource for other information needs. Member agencies are able to access data that would be difficult for them to maintain individually due to budget and staffing constraints.

*SFY 2016 ACCOMPLISHMENTS*

- Updated regional travel demand model
- Conducted over 500 traffic counts

*WORK NOT COMPLETED*

All work in this element was completed during SFY 2015.

*EXPENDITURES*

<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Remaining Balance</b>	<b>Percent Expended</b>
<b>\$102,000</b>	<b>\$63,111</b>	<b>\$38,889</b>	<b>80%</b>

Many of the work tasks planned in this element are on an as-needed basis. After completing the travel demand model update early in SFY 2016 SCOG received fewer federal functional classification requests than anticipated. Additionally, the performance measures identified in the Moving Ahead for Progress in the 21<sup>st</sup> Century Act were still being finalized at the federal level so SCOG was not able to work on this task as anticipated.

## SUMMARY OF EXPENDITURES

	Program Fund Source	Element 1: Administration	Element 2: Multimodal Planning	Element 3: Project Programming	Element 4: Travel Demand Forecasting & Data Management	Total Expenditures
Federal Funds	FHWA PL Federal Funds	\$124,600	\$183,900	\$31,700	\$17,600	<b>\$357,800</b>
	Actual	\$109,112	\$117,934	\$31,188	\$15,859	<b>\$274,092</b>
	FTA 5303 PL Federal Funds	\$25,300	\$46,900	\$5,500	\$3,000	<b>\$80,700</b>
	Actual	\$23,235	\$43,836	\$5,435	\$322	<b>\$72,828</b>
	STP Funds	\$0	\$139,000	\$0	\$81,400	<b>\$220,400</b>
	Actual	\$16,192	\$90,594	\$9,033	\$46,479	<b>\$162,298</b>
	North Sound Connecting Communities Project	\$0	\$21,800	\$0	\$0	<b>\$21,800</b>
	Actual	\$0	\$10,947	\$0	\$0	<b>\$10,947</b>
	Other	\$0	\$5,000	\$0	\$0	<b>\$5,000</b>
	Actual	\$0	\$12,229	\$0	\$0	<b>\$12,229</b>
	<b>Total</b>	<b>\$149,900</b>	<b>\$396,600</b>	<b>\$37,200</b>	<b>\$102,000</b>	<b>\$685,700</b>
	<b>Actual</b>	<b>\$148,539</b>	<b>\$275,539</b>	<b>\$45,656</b>	<b>\$62,660</b>	<b>\$532,394</b>
State Funds	RTPO Planning Funds	\$28,900	\$30,900	\$10,100	\$0	<b>\$69,900</b>
	Actual	\$30,968	\$32,888	\$5,665	\$451	<b>\$69,972</b>
	<b>Total</b>	<b>\$28,900</b>	<b>\$30,900</b>	<b>\$10,100</b>	<b>\$0</b>	<b>\$69,900</b>
	<b>Actual</b>	<b>\$30,968</b>	<b>\$32,888</b>	<b>\$5,665</b>	<b>\$451</b>	<b>\$69,972</b>
Total	Total Planned Expenses	\$178,800	\$427,500	\$47,300	\$102,000	\$755,600
	Actual Expenses	\$179,507	\$308,428	\$51,321	\$63,111	\$602,366

### COMMENTS

SCOG was able to complete nearly all of its planned tasks while also utilizing less budget and fewer staff hours than initially anticipated in the 2016 UPWP. One reason SCOG spent less than the budgeted amount was because SCOG was able to meet its member agencies' needs for a regional Americans with Disabilities Act transition plan framework without hiring a consultant as had previously been planned. Also, some of SCOG's resources were shifted to

support for the Growth Management Act committees that SCOG provides staff support for, which is not eligible for reimbursement of SCOG's transportation funds. Additionally, some of the direct costs, such as the consultant cost associated with the comprehensive housing inventory and transportation analysis were not fully expended by the end of SFY 2016 due to minor schedule delays.