



SKAGIT
COUNCIL OF
GOVERNMENTS

UNIFIED PLANNING WORK
PROGRAM ANNUAL
PERFORMANCE AND
EXPENDITURE REPORT

State Fiscal Year 2017

INTRODUCTION

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 2017 Unified Planning Work Program \(UPWP\)](#) details the planned work tasks and expenses for State Fiscal Year 2017 (July 1, 2016 to June 30, 2017). 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; and
- Approved work program revisions.

This report is a documentation of the requirements listed above.

APPROVED AMENDMENTS TO THE 2017 UNIFIED PLANNING WORK PROGRAM

No amendments were made to the 2017 Unified Planning Work Program.

PROGRAM ELEMENTS

ELEMENT 1: ADMINISTRATION

This work element focuses on all aspects of agency and personnel management, policy board support, meeting coordination, budgeting, transportation policy development and review, and annual work program reporting and development.

STATE FISCAL YEAR (SFY) 2017 ACCOMPLISHMENTS

- Adoption of the [Calendar Year 2017 SCOG Operating Budget](#)
- Hosted SCOG Regional Forum

- [2016 UPWP Performance and Expenditure Report](#)
- Preparation and adoption of the [2018 UPWP](#)
- Executed [Metropolitan Planning Agreement](#) with WSDOT and Skagit Transit
- Completed [Title VI Update and Accomplishment Report](#)
- Completed metropolitan planning organization self-certification process

WORK NOT COMPLETED

All work in this element was completed during SFY 2017.

EXPENDITURES

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
\$207,700	\$159,911	\$47,789	77%

The actual SFY 2017 expenditures were less than the budgeted amount because more staff time was allocated to elements 2 and 3 than expected.

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 2017 ACCOMPLISHMENTS

- Amended [Skagit 2040 Regional Transportation Plan](#)
- Certified local comprehensive plan transportation elements
- Updated [SCOG's Title VI Plan](#)
- Participated in the [WSDOT statewide bicycle and pedestrian documentation project](#)
- Provided transportation planning assistance to member jurisdictions
- Participated in WSDOT statewide planning efforts

WORK NOT COMPLETED

2.09 Comprehensive Housing Inventory and Transportation Analysis: This work task has been delayed slightly due to changes in the project schedule. It is anticipated that the inventory and analysis of transportation effects will be completed in September 2017.

2.10 Intelligent Transportation Systems Architecture: This work task was delayed due to staff time being reallocated to other priorities. This work task is expected to be completed in SFY 2018.

2.11 Regional Level of Service Consistency Review: This work task was delayed due to staff time being reallocated to other priorities. This work task is expected to be completed in SFY 2018.

2.12 Cook Road Corridor Study: As this project was nearing completion it was delayed to address stakeholder concerns that were identified late in the process. Staff has worked

closely with the project stakeholders to address their concerns. It is expected that the Cook Road Corridor Study will be completed by the end of September 2017.

EXPENDITURES

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
\$303,800	\$323,282	-\$19,482	106%

SCOG expended slightly more than what was budgeted in this work element. Staff spent more time than anticipated on work tasks that do not have direct deliverables, such as Task 2.03: Statewide Planning Initiatives. As a result, some work tasks were delayed slightly. These tasks were included in the 2018 UPWP and are expected to be completed during SFY 2018.

ELEMENT 3: PRIORITIZATION & PROJECT PROGRAMMING

Federal and state regulations guide 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 2017 ACCOMPLISHMENTS

- Adopted the [2017-2022 Regional Transportation Improvement Program](#) in October 2016
- Completed Regional Transportation Improvement Program management database
- Managed the 2017-2022 Regional Transportation Improvement Program through formal amendments and administrative modifications
- Published [Annual Listing of Federal Obligations](#) for calendar year 2016
- Administered [Surface Transportation Program Block Grant regional project selection process](#)
- Administered regional special needs transportation project prioritization process
- Conducted [Environmental Justice assessment of project selection](#)

WORK NOT COMPLETED

All work in this element was completed during SFY 2017.

EXPENDITURES

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
\$60,500	\$78,819	-\$18,319	130%

Staff spent more time on project selection and prioritization processes than was anticipated. Staff also worked closely with the SCOG Transportation Policy Board, Technical Advisory Committee, and the public to develop updated Surface Transportation Program Block Grant project selection criteria.

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. The *Skagit 2040 Regional Transportation Plan* 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 planning needs. Member agencies are able to access data that would be difficult for them to maintain individually due to budget and staffing constraints.

SFY 2017 ACCOMPLISHMENTS

- Adoption of [regional transit asset management performance targets](#)
- Updated [Skagit County Demographic Profile](#)
- Conducted over 500 traffic counts

WORK NOT COMPLETED

All work in this element was completed during SFY 2017.

EXPENDITURES

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
\$88,600	\$71,809	\$16,791	81%

Many of the work tasks planned in this element are on an ongoing or as-needed basis. SCOG received fewer federal functional classification requests than anticipated. Additionally, regional performance targets for the performance measures identified in the Moving Ahead for Progress in the 21st Century Act are being adopted following relevant target setting by Skagit Transit and the Washington State Department of Transportation. This began with adoption of regional transit asset management performance targets in SFY 2017 and will continue into SFY 2018 and beyond.

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	\$120,400	\$168,100	\$23,200	\$22,100	\$333,800
	Actual	\$104,137	\$193,041	\$18,858	\$5,940	\$321,976
	FTA 5303 PL Federal Funds	\$41,100	\$25,300	\$3,900	\$4,100	\$74,400
	Actual	\$15,810	\$16,984	\$7,709	\$7,673	\$48,176
	STP Funds	\$25,100	\$60,700	\$20,800	\$58,600	\$165,200
	Actual	\$13,290	\$77,612	\$32,528	\$53,811	\$177,241
	North Sound Connecting Communities Project	\$0	\$17,600	\$0	\$0	\$17,600
	Actual	\$0	\$16,437	\$0	\$0	\$16,437
	Other	\$0	\$0	\$0	\$0	\$0
	Actual					\$0
	Total	\$186,600	\$271,700	\$47,900	\$84,800	\$591,000
Actual	\$133,237	\$304,074	\$59,095	\$67,424	\$563,830	
State Funds	RTPO Planning Funds	\$21,100	\$32,100	\$12,600	\$3,800	\$69,600
	Actual	\$26,674	\$19,208	\$19,724	\$4,385	\$69,991
	Total	\$21,100	\$32,100	\$12,600	\$3,800	\$69,600
	Actual	\$26,674	\$19,208	\$19,724	\$4,385	\$69,991
Total	Total Planned Expenses	\$207,700	\$303,800	\$60,500	\$88,600	\$660,600
	Actual Expenses	\$159,911	\$323,282	\$78,819	\$71,809	\$633,821

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 2017 UPWP. Some work tasks were carried over into the 2018 UPWP, but these tasks are expected to be completed during SFY 2018.