



SKAGIT COUNCIL OF
GOVERNMENTS

UNIFIED PLANNING WORK PROGRAM
ANNUAL PERFORMANCE AND
EXPENDITURE REPORT

*State Fiscal Year 2019
(July 1, 2018 – June 30, 2019)*

INTRODUCTION

ABOUT SCOG

The Skagit Council of Governments (SCOG) is a voluntary organization of 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, federal- 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 2019 Unified Planning Work Program \(UPWP\)](#) details the planned work tasks and expenses for state fiscal year 2019 (July 1, 2018 through June 30, 2019). 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 2019 UNIFIED PLANNING WORK PROGRAM

No amendments were made to the 2019 Unified Planning Work Program.

UNIFIED PLANNING WORK PROGRAM ELEMENTS

ELEMENT 1: ADMINISTRATION

This work program element focuses on all aspects of agency and personnel management, Transportation Policy Board support, meeting coordination, budgeting, annual reports, work program preparation and other administrative tasks.

STATE FISCAL YEAR (SFY) 2019 ACCOMPLISHMENTS

- Prepared and adopted [Calendar Year 2019 SCOG Operating Budget](#);
- Prepared [2018 UPWP Performance and Expenditure Report](#);

- Developed and adopted [State Fiscal Year 2020 UPWP](#);
- Completed [Title VI Plan Annual Report](#);
- Completed metropolitan planning organization self-certification process; and
- Attended national conference of American Planning Association, and Association of Metropolitan Planning Organizations planning tools and training symposium.

WORK NOT COMPLETED

All work in this element was completed during SFY 2019.

EXPENDITURES

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
\$138,600	\$189,523	-\$50,923	137%

The percent expended for Element 1: Administration (137%) was higher than anticipated while all work tasks were completed. Much of the overage was due to greater than expected expenses associated with RTPO administration.

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 planning efforts. Anticipated planning projects are detailed in this section.

SFY 2019 ACCOMPLISHMENTS

- Prepared and adopted [Skagit Coordinated Public Transit-Human Services Transportation Plan](#);
- Coordinated [WSDOT statewide bicycle and pedestrian documentation project](#) in the Skagit region;
- Participated in WSDOT’s Grants Policy Advisory Committee formulization workgroup;
- Participated in [North Sound Transportation Alliance](#);
- Completed [Skagit County Bike Map](#) and made available through [Avenza Maps](#);
- Provided transportation planning assistance to member jurisdictions;
- Updated RTPO [Transportation Element Consistency Review Process](#);
- Conducted initial review of town transportation elements for consistency with state law and regional requirements;
- Completed coordination and document review of the [Road Map to Washington’s Future](#);
- Participated in airport master plan process for the Skagit Regional Airport as a member of the Planning Advisory Committee;
- Participated in WSDOT and Washington State Transportation Commission statewide planning efforts, including the Washington Transportation Plan, Active Transportation Plan, Washington State Rail Plan, and Ultra High-Speed Ground Transportation Study;
- Collaborated with WSDOT Mount Baker Region staff on a traffic operations and safety analysis study for Interstate 5 through Mount Vernon and Burlington; and
- Attended Title VI training hosted by WSDOT’s Office of Equal Opportunity.

WORK NOT COMPLETED

- 2.4 Regional Transportation Plan: A general scope and timeline for the next Skagit 2040 Regional Transportation Plan update was delayed to the SFY 2020 UPWP.
- 2.9 Regional Level of Service Review: Work began under this work task with a review of currently adopted level of service measures and methodologies, but was incomplete by the end of SFY 2019. This work task is expected to be completed in the fourth quarter of calendar year 2019.

EXPENDITURES

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
\$311,700	\$225,850	\$85,850	72%

The percent expended (72%) for Element 2: Multi-Modal Planning was lower than anticipated due to less staff time expended on work tasks within this element in SFY 2019 than was expected when the SFY 2019 UPWP was being prepared. Additionally, funds were budgeted for scoping an update to the Skagit 2040 Regional Transportation Plan. This work was delayed into the SFY 2020 UPWP.

ELEMENT 3: PROJECT PROGRAMMING & PRIORITIZATION

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 2019 ACCOMPLISHMENTS

- Adopted [2019–2024 Regional Transportation Improvement Program](#) in October 2018;
- Managed 2019–2024 Regional Transportation Improvement Program through formal amendments and administrative modifications;
- Completed regional process to [prioritize human services transportation projects](#) for the WSDOT Consolidated Grant Program;
- Conducted selection process for Surface Transportation Block Grant Program and Highway Infrastructure Grant Program funds, to be completed in SFY 2020;
- Coordinated with project sponsors on expected Surface Transportation Block Grant Program obligations and regional obligation authority target delivery;
- A [List of Regional High Priority Projects](#) was prepared and adopted prior to the 2018 Washington state legislative session;
- Published [Annual Listing of Federal Obligations](#) for calendar year 2018; and
- Attended and presented at annual TIP Managers Users Group meeting.

WORK NOT COMPLETED

3.3 Project Selection & Prioritization: Project selection for Surface Transportation Block Grant Program and Highway Infrastructure Program funds was not completed until the first month in SFY 2020, though most of the selection process was completed in SFY 2019.

EXPENDITURES

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
\$235,500	\$82,091	\$153,409	35%

The percent expended (35%) for Element 3: Project Programming & Prioritization was substantially below expected in SFY 2019. Much of the difference was due to significantly less staff time being spent on the 2019–2024 Regional Transportation Improvement Program, and amendments, than was anticipated when the SFY 2019 UPWP was adopted. Nearly all work tasks from Element 3 were completed.

ELEMENT 4: DATA COLLECTION & ANALYSIS

SCOG’s data collection and analysis tasks are included in this work program element. On an annual basis, much of the staff time and effort for this element is related to updating, maintaining and utilizing the regional travel demand model; continuing the regional traffic count program; geographic information systems analyses; and collection, analysis and dissemination of data related to transportation, employment and housing.

SFY 2019 ACCOMPLISHMENTS

- Continued participation in Washington statewide target setting processes as part of the national performance-based framework;
- Adopted four-year [regional performance targets for bridge condition, pavement condition, travel time and freight reliability](#) as part of the national performance-based framework;
- Adopted annual [safety regional performance targets](#) as part of the national performance-based framework;
- Geocoded employment data from state Employment Security Department in the Skagit region;
- Conducted travel demand model runs to test resiliency planning scenarios;
- Completed update to Freight and Goods Transportation System in coordination with WSDOT and local partners;
- Conducted over 500 traffic counts; and
- Prepared [ArcGIS webmap](#) to better disseminate regional geographic data.

WORK NOT COMPLETED

4.6 Household Travel Survey: This project began in SFY 2019, though the consultant contract that will expend up to \$200,000 will not begin until SFY 2020. This multi-year project will conclude in SFY 2021.

EXPENDITURES

Amount Budgeted	Amount Expended	Remaining Balance	Percent Expended
\$371,900	\$84,084	\$287,816	23%

The percent expended (23%) for Element 4: Data Collection & Analysis was substantially below anticipated for SFY 2019. The difference was in large part due to a delayed contracting process for the Household Travel Survey, with other transportation projects taking priority during the SFY 2019 timeframe. The up to \$200,000 professional services contract is expected to begin in SFY 2020 and be completed in SFY 2021.

SUMMARY OF EXPENDITURES

	Program Fund Source	Element 1: Administration	Element 2: Multi-Modal Planning	Element 3: Project Programming & Prioritization	Element 4: Data Collection & Analysis	Total
Federal Funds & Local Match	Federal Highway Administration - Planning	\$109,200	\$130,400	\$80,100	\$22,900	\$342,600
	Expended	\$98,116	\$51,134	\$3,382	\$1,376	\$154,008
	Federal Transit Administration - 5303	\$9,500	\$83,600	\$1,900	\$3,700	\$98,700
	Expended	\$28,244	\$34,343	\$435	\$0	\$63,022
	Federal Highway Administration - Surface Transportation Block Grant Program	\$0	\$13,400	\$146,100	\$345,300	\$504,800
	Expended	\$0	\$81,909	\$76,614	\$82,708	\$241,231
	Federal Transit Administration -5310	\$0	\$30,000	\$0	\$0	\$30,000
	Expended	\$0	\$39,998	\$0	\$0	\$39,998
	Subtotal Budgeted	\$118,700	\$257,400	\$228,100	\$371,900	\$976,100
	Subtotal Expended	\$126,360	\$207,384	\$80,431	\$84,084	\$498,259
State Funds	Regional Transportation Planning Organization - Planning	\$19,900	\$54,300	\$7,400	\$0	\$81,600
	Expended	\$63,163	\$18,466	\$1,660	\$0	\$83,289
	Subtotal Budgeted	\$19,900	\$54,300	\$7,400	\$0	\$81,600
	Subtotal Expended	\$63,163	\$18,466	\$1,660	\$0	\$83,289
Total	Budgeted	\$138,600	\$311,700	\$235,500	\$371,900	\$1,057,700
	Expended	\$189,523	\$225,850	\$82,091	\$84,084	\$581,548