

# UNIFIED PLANNING WORK PROGRAM – ANNUAL PERFORMANCE AND EXPENDITURE REPORT

State Fiscal Year

**2025**

July 1, 2024 – June 30, 2025

*Photograph courtesy of Andy Porter Photography*

## 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 activities are carried out. One of these activities is the development of a unified planning work program (UPWP).

## WHAT IS A UPWP?

The [2025 Unified Planning Work Program](#) details the planned work tasks, cost estimates and anticipated expenses for state fiscal year 2025 (July 1, 2024 through June 30, 2025). 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 estimated revenues and expenditures.

## WHAT IS THE ANNUAL PERFORMANCE AND EXPENDITURE REPORT?

SCOG, as a subrecipient of federal funding through the Washington State Department of Transportation (WSDOT), 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;
- Status of expenditures in a format compatible with the UPWP, including a comparison of budgeted amounts and actual costs incurred;
- Cost overruns or underruns;
- Approved work program revisions; and
- Other pertinent supporting data.

This report addresses the requirements listed above.

## APPROVED AMENDMENTS TO THE 2025 UNIFIED PLANNING WORK PROGRAM

There was one amendment to the 2025 Unified Planning Work Program. The amendment was necessary due to a new agreement for traffic count services performed by Skagit County, which was executed during state fiscal year 2025 and superseded the previous agreement for these services.



## UNIFIED PLANNING WORK PROGRAM ELEMENTS

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### ELEMENT 1: ADMINISTRATION

The Administration work program element focuses on all aspects of agency and personnel management, Transportation Policy Board support, advisory committees support, meeting coordination, budgeting, transportation and land use policy development and review, and annual work program preparation and reporting.

#### *STATE FISCAL YEAR (SFY) 2025 ACCOMPLISHMENTS*

- Prepared and adopted calendar year [2025 SCOG Operating Budget](#);
- Prepared [2024 Annual UPWP Performance and Expenditure Report](#);
- Developed and adopted [SFY 2026 UPWP](#);
- Amended [SFY 2025 UPWP](#);
- Began [Public Participation Plan annual report](#) (completed July 2025);
- Conducted meetings of the Transportation Policy Board, Technical Advisory Committee and Non-Motorized Advisory Committee;
- Completed annual [Title VI Accomplishments & Goals Report](#);
- Developed and adopted [2025 Cost Allocation Plan](#);
- Completed and distributed letters extending invitation to joining SCOG to Upper Skagit Indian Tribe and Sauk-Suiattle Indian Tribe;
- Employed intern;
- Participated in webinars, trainings and other sessions provided by the United States Department of Transportation and WSDOT;
- Attended American Planning Association's 2025 National Planning Conference;
- Participated in quarterly meetings of MPOs-RTPOs and MPO-RTPO-WSDOT coordinating committee;
- Composed letters of support for projects;
- Completed metropolitan planning organization self-certification process;
- Prepared and revised financial forecasts and revenue projections supporting the transportation program; and
- Consulted with tribal governments on planning, programming and project selection processes.

### WORK NOT COMPLETED

**Work Task 1.5 – Public Participation Plan Annual Report:** this annual report was completed in July 2025, right after SFY 2025 ended.

**Work Task 1.6 – Metropolitan Planning Agreement:** this work task was led by WSDOT and was not initiated by WSDOT during SFY 2025. The SFY 2026 UPWP also includes this work task with WSDOT as the lead.

### ELEMENT EXPENDITURES

Amount Budgeted	Amount Expended	Over/Under	Percent Expended
<b>\$176,900</b>	<b>\$226,355</b>	<b>\$49,455 Over</b>	<b>128%</b>

The percent expended for Element 1: Administration (**128%**) exceeded the estimate for SFY 2025, while most work tasks were completed. This overage is primarily due to more staff time devoted to this element than expected.

## ELEMENT 2: MULTIMODAL PLANNING

The Multimodal Planning work program element includes regional planning efforts. Many of the plans identified in this element are responsibilities of MPOs and RTPOs, as required by federal law and state law. Additional planning projects and coordination efforts are documented as well.

### SFY 2025 ACCOMPLISHMENTS

- Adopted amendment to [Skagit 2045 Regional Transportation Plan](#), the metropolitan-regional transportation plan for the Skagit region (prepared in SFY 2024);
- Executed professional services agreement for [major update to metropolitan-regional transportation plan and travel demand model](#);
- Executed professional services agreement for [Regional Safety Action Plan](#);
- Executed professional services agreement for [Regional Transportation Resilience Improvement Plan](#);
- Prepared and submitted grant application to WSDOT for [mobility management function](#), with award letter received in June 2025;
- Continued major update to metropolitan-regional transportation plan (Skagit 2045 Regional Transportation Plan) due by March 2026, with consultant assistance;
- Continued process to prepare Regional Transportation Resilience Improvement Plan, with consultant assistance;
- Continued process to prepare Regional Safety Action Plan, with consultant assistance;

- Participated in the [North Sound Transportation Alliance](#) at steering committee and general assembly levels;
- Participated in statewide planning initiatives;
- Continued ongoing nondiscrimination activities;
- Completed process to update Skagit County Bike Map, receiving 20,000 printed copies;
- Distributed Skagit County Walking Trail Guide and Skagit County Bike Map;
- Certified [Skagit County Comprehensive Plan Transportation Element](#);
- Certified [Consistency of Skagit County Countywide Planning Policies with Regional Transportation Plan](#);
- Disseminated [Certification Program Assessment](#) (completed SFY 2024);
- Prepared [Non-Motorized Advisory Committee 2025 Work Program](#);
- Updated regional planning duties via [Transportation Element Certification Review Manual](#);
- Prepared and approved [Regional Transportation Strategy for 2024-2026 Regional Transportation Plan Update](#);
- Provided transportation planning assistance to member jurisdictions;
- Continued participation in stakeholder process to develop Skagit Transit's Long Range Transit Plan, as well as reviewed and commented on their Transit Development Plan;
- Worked with government agencies as they prepared multimodal level of service standards;
- Prepared and submitted additional request for RTPO funding to WSDOT, which was ultimately not funded; and
- Completed collaboration with WSDOT staff on a traffic operations and safety analysis study for Interstate 5 through Mount Vernon and Burlington.

#### *WORK NOT COMPLETED*

**Work Task 2.8 – Public Participation Plan:** a minor update to this plan had been anticipated in SFY 2025. Due to November 2021 changes in federal law with the Infrastructure Investment and Jobs Act, this plan update has been delayed into SFY 2026, pending new regulations implementing the act.

**Work Task 2.14 – Intelligent Transportation Systems Architecture:** after an internal draft was prepared in SFY 2025, the schedule for this work task was adjusted, with an update to Intelligent Transportation Systems Architecture now anticipated in SFY 2026.

#### ELEMENT EXPENDITURES

Amount Budgeted	Amount Expended	Over/Under	Percent Expended
<b>\$834,300</b>	<b>\$714,493</b>	<b>\$119,807 Under</b>	<b>86%</b>

The percent expended for Element 2: Multimodal Planning (86%) was below the amount budgeted for SFY 2025. This underage was due primarily to delays in professional services expenses from what had been expected in SFY 2025, resulting in expected higher consultant expenses in SFY 2026 providing services on work tasks in this element.

#### INCREASING SAFE AND ACCESSIBLE TRANSPORTATION OPTIONS

The 2021 Infrastructure Investment and Jobs Act introduced a requirement that MPOs utilize not less than 2.5% of funds provided under 23 USC 104(d) on activities described in federal law that improve safe and accessible transportation options, which primarily focus on active transportation and public transportation modes. There is an exemption to this requirement for MPOs that have Complete Streets standards and policies in place, along with an updated Complete Streets prioritization plan. SCOG does not qualify for this Complete Streets exemption.

In Washington state, FHWA and WSDOT ask MPOs to identify which UPWP work tasks address these requirements, for the MPOs that do not meet the Complete Streets exemption. The following work tasks were identified in the SFY 2025 UPWP that address these federal Increasing Safe and Accessible Transportation Options requirements:

- 2.1 – Regional Transportation Plan
- 2.2 – Statewide Planning Initiatives
- 2.3 – Local Transportation Planning
- 2.4 – North Sound Transportation Alliance
- 2.5 – Nondiscrimination Planning
- 2.6 – Nonmotorized Transportation Planning
- 2.7 – Infrastructure Investment and Jobs Act
- 2.8 – Public Participation Plan
- 2.9 – Regional Multimodal Level of Service
- 2.10 – Transportation Elements and Countywide Planning Policies
- 2.11 – Regional Planning Duties
- 2.12 – Regional Transportation Resilience Improvement Plan
- 2.13 – Regional Safety Action Plan
- 2.14 – Intelligent Transportation Systems Architecture

All Multimodal Planning element work tasks in the SFY 2025 UPWP address these federal requirements for Increasing Safe and Accessible Transportation Options, in whole or in part, as activities that are identified for the 2.5% of funding.

### ELEMENT 3: PROGRAMMING & PROJECT SELECTION

The Programming & Project Selection work program element guides how federally funded and regionally significant transportation projects are selected, prioritized and programmed. The six-year Regional Transportation Improvement Program is updated annually and amended as

needed throughout the year. The RTIP is an ongoing process, where funding is programmed to meet regional planning goals as well as federal and state planning emphases. Project selection and prioritization processes typically occur every year.

#### *SFY 2025 ACCOMPLISHMENTS*

- Adopted [2025–2030 Regional Transportation Improvement Program](#);
- Managed 2025–2030 Regional Transportation Improvement Program through formal amendments and administrative modifications;
- Exceeded 2025 regional obligation authority target, making jurisdictions in the Skagit region eligible for the FHWA August Redistribution;
- Continued regional obligation authority process and implemented with project sponsors;
- Coordinated with project sponsors on expected obligations for Surface Transportation Block Grant Program, Carbon Reduction Program and Transportation Alternatives funds, as well as regional obligation authority target delivery;
- Prepared, adopted and revised 2025 Obligation Authority Plan;
- Prepared quarterly obligation reports;
- Completed regional selection process for federal [Surface Transportation Block Grant Program, Carbon Reduction Program and Transportation Alternatives](#) grant funds;
- Prepared and adopted [List of Regional High Priority Projects](#);
- Completed process for [Human Services Transportation Project Prioritization](#); and
- Prepared [2024 Annual Listing of Federal Obligations](#).

#### *WORK NOT COMPLETED*

All work tasks in Element 3: Programming & Project Selection were completed during SFY 2025.

#### *ELEMENT EXPENDITURES*

Amount Budgeted	Amount Expended	Over/Under	Percent Expended
<b>\$81,200</b>	<b>\$56,928</b>	<b>\$24,272 Under</b>	<b>70%</b>

The percent expended for Element 3: Programming & Project Selection (70%) was below the estimate for SFY 2024, while all work tasks were completed. Underage is due to less staff hours necessary on work tasks in this element than estimated.

## **ELEMENT 4: DATA COLLECTION & ANALYSIS**

The Data Collection & Analysis work program element focuses on the data SCOG needs for regional transportation planning, programming, project-selection and project-prioritization processes. SCOG maintains databases of regional transportation, employment and housing data. These primarily serve as inputs to the regional travel demand model, but also as a valuable information resource in tracking performance of the regional transportation system. SCOG member organizations rely upon these data maintained by SCOG.

### *SFY 2025 ACCOMPLISHMENTS*

- Filled requests for regional travel demand model and household travel survey information;
- Coordinated with Skagit Transit on annual amendments to their Public Transportation Agency Safety Plan and Transit Asset Management Plan;
- Participated in statewide efforts related to performance targets, including TPM Framework Group;
- Adopted annual [Regional Highway Safety Performance Targets](#) in accord with performance-based planning and programming requirements;
- Geocoded and analyzed employment data in the Skagit region;
- Continued coordination with WSDOT and the Whatcom Council of Governments on a potential Interstate 5 traffic counter at the border of Whatcom and Skagit counties;
- Prepared GIS maps, revised webmaps and conducted geospatial analysis on an as-needed basis;
- Conducted over 500 traffic counts and participated in annual traffic counts meeting with Skagit County;
- Executed new interlocal agreement with Skagit County to provide [traffic count services](#);
- Continued update to regional travel demand model;
- Finalized projections and allocations of population, housing and employment;
- Provided regional input to Freight and Goods Transportation System update led by WSDOT; and
- Maintained [Skagit Region Traffic Counts](#) webmap to disseminate traffic count information.



#### WORK NOT COMPLETED

**Work Task 4.2 – Travel Demand Model:** model updates anticipated in SFY 2025 were not completed due to project delays and continue into SFY 2026.

**Work Task 4.5 – Highway Functional Classification:** this regionwide update to highway functional classification did not begin in SFY 2025. WSDOT is leading this process and SCOG continued to wait on WSDOT to begin the process into SFY 2026.

**Work Task 4.6 – Household Travel Survey:** consultant assistance with integrating household travel survey data into the regional travel demand model continued into SFY 2026.

#### ELEMENT EXPENDITURES

Amount Budgeted	Amount Expended	Over/Under	Percent Expended
<b>\$122,300</b>	<b>\$77,227</b>	<b>\$45,073 Under</b>	<b>63%</b>

The percent expended for Element 4: Data Collection & Analysis (**63%**) was below anticipated for SFY 2025. The difference is primarily due to the work tasks that were not completed during SFY 2025.

## CONCLUSIONS

Expenses incurred were \$139,697 less than budgeted in the SFY 2025 UPWP. Reasons explaining differences between budgeted amounts and expenditures are highlighted in each UPWP element. Overall, SCOG was again a careful steward of federal and state funding coming to the agency in SFY 2025 for the continuing, cooperative and comprehensive planning process.

#### TOTAL EXPENDITURES

Amount Budgeted	Amount Expended	Over/Under	Percent Expended
<b>\$1,214,700</b>	<b>\$1,075,003</b>	<b>\$139,697 Under</b>	<b>88%</b>

## SUMMARY OF EXPENDITURES

Program Fund Source		Budgeted/Expended	Element 1: Administration	Element 2: Multimodal Planning	Element 3: Programming & Project Selection	Element 4: Data Collection & Analysis	Total
Federal Funds & Local Match	Federal Highway Administration & Federal Transit Administration – Consolidated Planning	Budgeted	\$69,000	\$45,100	\$22,200	\$36,400	\$172,700
		Expended	\$117,493	\$72,749	\$14,556	\$23,288	\$228,086
	Federal Highway Administration – Surface Transportation Block Grant Program	Budgeted	\$101,300	\$380,400	\$55,300	\$63,900	\$600,900
		Expended	\$75,894	\$483,265	\$35,175	\$35,645	\$629,979
	Federal Highway Administration – Safe Streets and Roads for All	Budgeted	\$0	\$210,400	\$0	\$0	\$210,400
		Expended	\$0	\$113,508	\$0	\$0	\$113,508
	Federal Highway Administration – Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation Program	Budgeted	\$0	\$139,800	\$0	\$0	\$139,800
		Expended	\$0	\$16,047	\$0	\$0	\$16,047
	Subtotal Budgeted		\$170,300	\$775,700	\$77,500	\$100,300	\$1,123,800
	Subtotal Expended		\$193,387	\$685,569	\$49,731	\$58,933	\$987,620
State Funds	Regional Transportation Planning Organization – Planning	Budgeted	\$6,600	\$58,600	\$3,700	\$22,000	\$90,900
		Expended	\$32,968	\$28,924	\$7,197	\$18,294	\$87,383
	Subtotal Budgeted		\$6,600	\$58,600	\$3,700	\$22,000	\$90,900
	Subtotal Expended		\$32,968	\$28,924	\$7,197	\$18,294	\$87,383
Total	Budgeted		\$176,900	\$834,300	\$81,200	\$122,300	\$1,214,700
	Expended		\$226,355	\$714,493	\$56,928	\$77,227	\$1,075,003

Note: expenditures are rounded to the nearest dollar.