



Amendment 1 - Adopted July 13, 2023

Unified Planning Work Program

- 2023-25 Fiscal Biennium -

This Unified Planning Work Program (UPWP) was prepared in coordination with the Washington State Department of Transportation, Link Transit, the Federal Highway Administration, and the Federal Transit Administration. The UPWP documents transportation planning and programming activities to be undertaken by the Chelan-Douglas Transportation Council from July 1, 2023 through June 30, 2025.



Chelan-Douglas Transportation Council (CDTC)

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Title VI and Americans with Disabilities Act (ADA) Notice to Public

It is the Chelan-Douglas Transportation Council's (CDTC) policy to assure that no person shall, on the grounds of race, color, national origin or sex, as provided by Title VI of the Civil Rights Act of 1964, be excluded from participation in, be denied the benefits of, or be otherwise discriminated against under any federally funded programs and activities. All meeting sites are accessible to persons with disabilities. Accommodations for people with disabilities can be arranged with advance notice. Any person, who believes his/her Title VI protection has been violated, may file a complaint with the CDTC Title VI Coordinator at (509) 663-9059.

*To download Title VI complaint forms (available in English and Spanish) and/or to view the annual CDTC Title VI report as well as the CDTC Title VI Plan, click here: www.chelan-douglas.org/title-vi.

Aviso al Público del Título VI y la Ley para Estadounidenses con Discapacidades

Es la política del consejo de transporte de Chelan-Douglas (CDTC) de asegurar que ninguna persona, por motivos de raza, color, origen nacional o sexo, según lo estipulado por el título VI de la ley de derechos civiles de 1964, sea excluida de la participación en, se nieguen los beneficios de, o de alguna manera sufra discriminación bajo cualesquier programas y actividades financiados por el gobierno federal. Todos los sitios de reunión son accesibles para personas con discapacidades. Se pueden hacer arreglos de antemano para personas con discapacidades. Cualquier persona, que cree que su protección del Título VI ha sido violada, puede presentar una queja ante el Coordinador del Título VI de CDTC al (509) 663-9059.

*Para descargar los formularios de queja del Título VI (disponibles en inglés y español) y/o para ver el informe anual del Título VI del CDTC, así como el Plan del Título VI del CDTC, haga clic aquí: www.chelan-douglas.org/title-vi.

Introduction

Chelan-Douglas Transportation Council (CDTC) is the federally designated Metropolitan Planning Organization (MPO) and the state-designated Regional Transportation Planning Organization (RTPO) for the Wenatchee Metropolitan Statistical Area encompassing Chelan and Douglas counties in central Washington State.

CDTC administers 23 CFR 134 and section 5303 of the Federal Transit Act, which require that an MPO be designated urbanized areas to conduct a “Continuing, Cooperative, and Comprehensive” transportation planning process that considers all transportation modes. CDTC also administers RCW 47.80 to ensure coordinated transportation and land use planning throughout the larger two-county region.

The Unified Planning Work Program (UPWP, or “work program”) identifies financial resources committed for both routine planning and administrative activities as well as specific transportation plans and studies. The UPWP documents local, state, and federal agency coordination to accomplish transportation planning activities. CDTC prepares a UPWP for the two-year period matching the Washington State fiscal biennium and amends the UPWP when necessary to reflect new or changing issues or work program priorities.

CDTC is governed by a 10-person board with voting membership representing Chelan County, Douglas County, the cities of Wenatchee, East Wenatchee, the small cities of Chelan County (one rotating position), the small cities and towns of Douglas County (one rotating position), the Chelan-Douglas Regional Port Authority, Link Transit, WSDOT North Central Region and the Colville Confederated Tribes.

GOVERNING BOARD MEMBERS

Mayor Randy Agnew*

City of Rock Island

Commissioner JC Baldwin

Chelan-Douglas Regional Port Authority

Mr. David Bierschbach

Region Administrator - WSDOT-NCR

Mayor Jerrilea Crawford

City of East Wenatchee

Mr. Richard DeRock

General Manager - Link Transit

Mayor Jim Fletcher*

City of Cashmere

Commissioner Kevin Overbay

Chelan County

Mr. Richard Palmer, Sr.

DOT Director - Colville Confederated Tribes

Mr. Mike Poirier

City Councilor - City of Wenatchee

Commissioner Kyle Steinburg

Douglas County

** Rotating small city/town representative that is self-determined by each county's cohort of small city and town mayors.*

Ex-Officio Members (*non-voting*):

- Mayors of small cities and towns not currently serving as a designated voting representative
- Local Resident appointed to the Washington State Transportation Commission
- 7th District Legislators: Senator Shelly Short; Representatives Jacquelin Maycumber and Joel Kretz
- 12th District Legislators: Senator Brad Hawkins; Representatives Mike Steele and Keith Goehner

Jeff Wilkens

Executive Director

jeff@chelan-douglas.org

Overall MPO/RTPO administration, management, and fiscal oversight; governing board support; organization capacity and programs development; budget and work program development; transportation funding programs; policy analysis; internal and external relations; statewide coordination.

Chad Daggett

Certified Municipal Clerk

Executive Assistant, Board Clerk,
Title VI Coordinator and
HSMC Coordinator

chad@chelan-douglas.org

Office management; fiscal coordination and support including accounts payable, payroll, invoicing, grant billings coordination; governing board procedures management, meeting minutes composition and agendas; human resources file management; website management; public records administration; Title VI Coordinator and Human Services Mobility Coordinator (HSMC).

Riley Shewak

Senior Transportation Planner

riley@chelan-douglas.org

Regional Transportation Plan development; travel demand forecasting; system performance analysis and reporting; active transportation planning programs; traffic data programs management; planning studies support and management; GIS administration and production.

Ryan McGrew

Assistant Transportation Planner

ryan@chelan-douglas.org

Transportation analytics and mapping; research, fieldwork, data collection; management of Geographic Information System (GIS) mapping and database system.

TECHNICAL ADVISORY COMMITTEE MEMBERS

CDTC staff facilitates and works with a Technical Advisory Committee comprised of member agency planning and public works staff to coordinate and guide regional transportation planning activities.

CITY OF WENATCHEE

Rob Jammerman, Public Works Director
Emma Honeycutt, Transportation Planning Manager

CITY OF EAST WENATCHEE

Garren Melton, Public Works Manager

DOUGLAS COUNTY

Jennifer Lange, Assistant Public Works Director

CHELAN COUNTY

Eric Pierson, Public Works Director

CITY OF CHELAN

Jake Youngren, City Engineer

CITY OF CASHMERE

Steve Croci, Operations Director

CITY OF LEAVENWORTH

Tom Wachholder, Public Works Director

CITY OF ENTIAT

Mark Botello, Public Works Director

TOWN OF WATERVILLE

Martin Ramin, Public Works Director

CITY OF BRIDGEPORT

Stewart Dezelle, Public Works Director

CITY OF ROCK ISLAND

Wyatt Long, Public Works Supervisor

LINK TRANSIT

Cristina Barone, Transit Planning Manager

WSDOT – NORTH CENTRAL REGION

Shaun Darveshi, Planning Manager

COLVILLE CONFEDERATED TRIBES

[Currently Vacant]

Federal Planning Framework

Federal Planning Factors for Metropolitan Planning Organizations

Per federal regulations (23 CFR 450.306(b)), the planning factors to be addressed in the metropolitan transportation planning process are:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of people and freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
10. Enhance travel and tourism.

Metropolitan Planning Requirements

Federal planning requirements in 23 CFR 450 illustrate the core functions of Metropolitan Planning Organizations, summarized below in alignment with the three major UPWP work tasks:

UPWP Major Tasks

Alignment with Federal Core Functions

1. Administration



Program Administration
Unified Planning Work Program

2. Transportation Planning



Long-Range Transportation Plan
Data Acquisition, Analysis & Reporting
Special Studies, Sub-area & Corridor Plans
Intelligent Transportation Systems
Planning Coordination & Services
Public and Stakeholder Engagement & Education

3. Transportation Programming



Transportation Improvement Program
Public and Stakeholder Engagement & Education

Public and Stakeholder Engagement and Education is listed under both the Regional Transportation Planning and Transportation Funding Program tasks but is not detailed in the work program as an individual sub-task. In practice, public involvement activities are integral to most planning and programming activities. This UPWP does identify major public involvement and outreach activities within sub-task descriptions. Anticipated expenditures for routine and ad hoc public involvement activities are likewise reflected in the total estimated expenditure figures for each task.

Additional Federal Guidance and Planning Emphasis Areas

The Federal Highway Administration and Federal Transit Administration issued the following guidance applicable to the CDTC work program, targeting the priority themes listed below. Task descriptions demonstrate how CDTC will integrate these federal emphasis areas into the work program.

- Climate Crises: transition the transportation system and fleet to clean energy.
- Equity & Justice: advance racial equity and support for underserved and disadvantaged populations.
- Complete Streets: evaluate planning and programming policies for opportunities to prioritize safety, comfort, and accessibility for all modes of travel.
- Public Involvement: utilize tools and outreach methods that expand the diversity of viewpoints in the transportation planning process.
- Federal Land Management Agency Coordination
- Data Sharing

State Planning Framework

The Washington State Department of Transportation (WSDOT) provided the following guidance for the CDTC work program. Task descriptions demonstrate how CDTC will integrate these state emphasis areas into the work program.

- Develop implementation policies for a potential Statewide Greenhouse Reduction regulation.
- Commit resources to collaborate with WSDOT in the following statewide planning activities:
 - Highway System Plan
 - Multimodal Investment Strategy
 - Highway Urban Area Boundaries Update

Washington's Growth Management Act also provides for involvement of CDTC in local city and county comprehensive planning activities. CDTC is required to certify any modifications to countywide planning policies that may be established prior to the upcoming 2026 adoption schedule for comprehensive plans, and is encouraged to coordinate with the North Central Region planning office in the review and engagement in the development of comprehensive plan updates, with a focus on the transportation element and on land use and housing policies that influence transportation infrastructure, and vice versa.

Administration of UPWP

Amendment Process

The UPWP may periodically require changes that are approved by the governing board by amending the description of tasks and/or anticipated expenditures in the document, in accordance with the CDTC Public Outreach Plan. Amendments are sometimes necessary in response to emerging or changing governing board priorities, new regionally significant or statewide initiatives, or other general unanticipated activities or changes in project scope that warrant an amendment.

Following a public comment period and approval by the CDTC governing board, amendments to the work program are submitted to WSDOT to coordinate state and federal review and approval. Following approval, the revised UPWP is posted on the CDTC website.

Implementing the Work Program

This UPWP accounts for all regionally significant transportation planning efforts to be undertaken within the region, whether by CDTC and another jurisdictions or agency. Most work program activities are completed by CDTC staff with the support of the CDTC Technical Advisory Committee, and in certain cases with the additional support of ad hoc working committee. Where noted in task descriptions, certain activities are completed with support from contracted consultants or are conducted by another public agency with CDTC involvement and support.

Alignment of Budget and Work Program

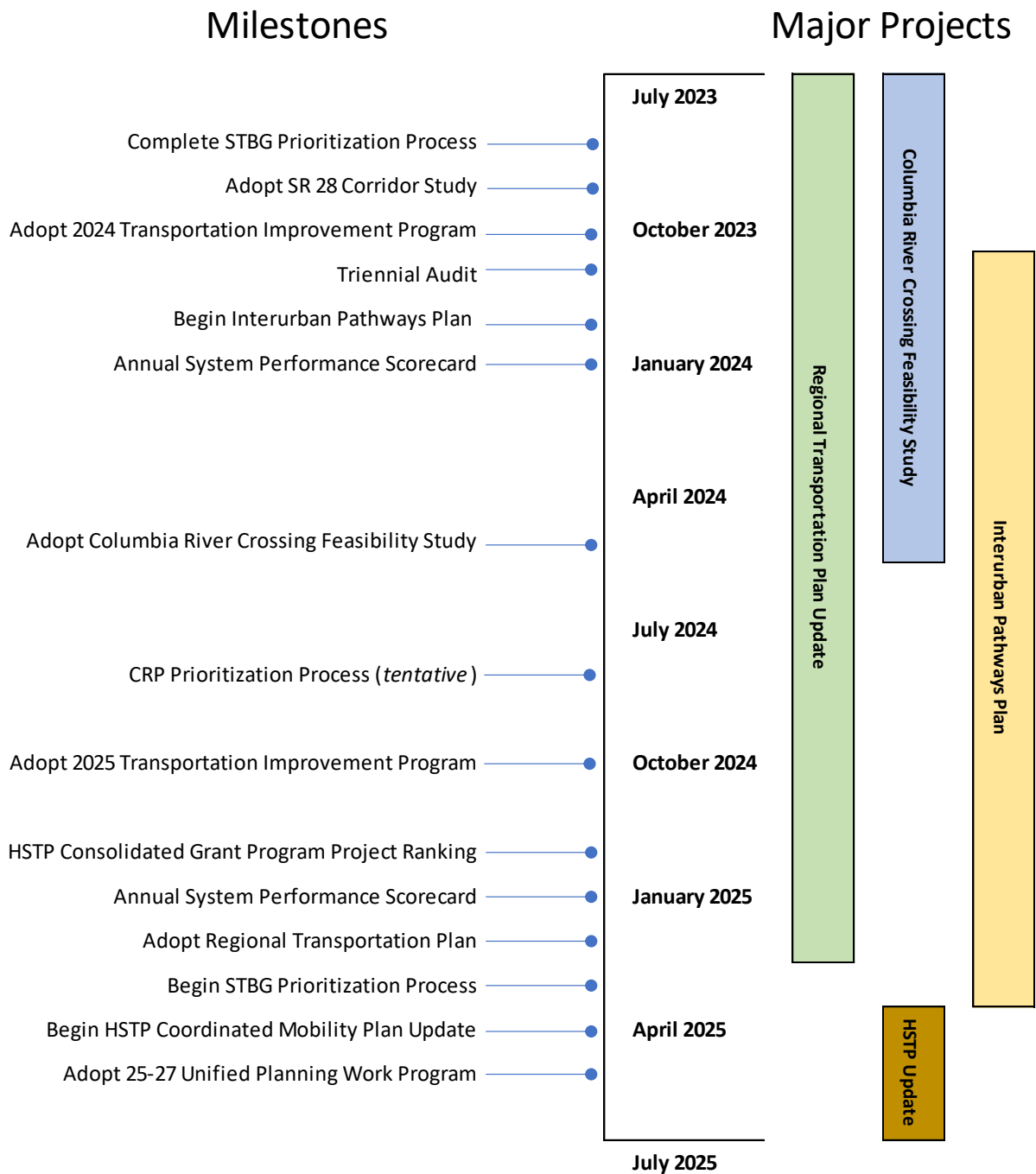
CDTC adopts an annual budget on the state fiscal year calendar beginning July 1st of each year. The timing of two consecutive budget years coincides with the 2-year UPWP. At this time, CDTC continues to operate with a flat (effectively declining) state and federal funding support that continues to lag behind the rate of inflation. CDTC levies annual member dues with increases based on the prevailing Consumer Price Index, and budgets five percent of regional Surface Transportation Block Grant (STBG) funding to help cover administrative expenses. In order to proactively develop studies, CDTC also dedicates five percent of regional STBG funding for transportation planning studies that require consultant assistance.

Use of Toll Credits and Surface Transportation Block Grant Funds

Toll Credits are a mechanism for offsetting the 13.5% non-federal match on federal-aid projects and planning activities, allowing the activity to be funded at 100% with federal funds. CDTC will apply toll credits to the federal metropolitan planning grants supporting this UPWP as well as the following contracted planning activities that will be funded with federal Surface Transportation Block Grant funds:

- Columbia River Crossing Feasibility Study – This activity described under Task 2.7 is budgeted for \$220,000 of STBG funds and was contracted to KPFF Inc., in April 2023.

Milestones and Major Activities Timeline



Detailed Task Descriptions

Task 1 Administration

This task encompasses all aspects of ongoing agency management and operations, fiscal and work program management and communications related to CDTC projects and priorities.

1.1 Management, Compliance & Operations

- Clerical support, staff support and supervision, etc.
- Preparation, facilitation and documentation of monthly Governing Board and Technical Advisory Committee meetings, and as necessary to support other ad hoc committees.
- Staff recruitment and development, including professional development as appropriate.
- Maintenance and replacement of computers and related productivity equipment, and other specialized hardware and equipment necessary for data collection, analysis and management.
- Purchase and maintenance of licenses and agreements for software, and staff training associated with software and hardware.
- Preparation and submittal of annual report on Title VI Plan data and actions (October 2023/24).
- Review and execution of biennial MPO/RTPO Funding Agreement with WSDOT (July 2023/25).
- Conduct competitive solicitation and contract administration for consultants, as needed.
- Assist state and federal agencies with various compliance audits and verifications as needed.

1.2 Fiscal & Work Program Management

- Develop and monitor the annual budget (June 2024/25).
- Prepare monthly financial reports to the policy board.
- Develop, monitor, and amend the UPWP as necessary (adopt June 2024/25).
- Update the Indirect Cost Plan following the close of the prior fiscal year (September 2024/25).
- Prepare a Performance and Expenditure Report detailing UPWP tasks completed from the prior fiscal year, and incomplete or delayed tasks that will carry over to the next fiscal year (September 2024/25).

1.3 External Communications

CDTC communicates through diverse channels about activities, accomplishments, and priorities, including with elected and appointed public officials. However, CDTC does not engage in lobbying state or federal appointed or elected officials. CDTC staff responds to inquiries and provides factual information to state and federal appointed and elected officials, and their staff. No federal or state funds are expended by CDTC for communications intended for the purpose of influencing legislation or budgets. Ongoing communication activities include:

- Maintain CDTC websites and related web-based communication tools.
- Advertise public meetings & Council-sponsored events.
- Communicate with news media outlets about planning activities and policy matters.
- Provide verbal and/or written language translation services to support ongoing transportation planning and public engagement activities.

1.4 Statewide Coordination

CDTC routinely coordinates with WSDOT, peer metropolitan and regional planning organizations and others on administrative matters, funding and various operational policies and agreements.

- Regular participation in MPO/RTPO/WSDOT Coordinating Committee meetings.
- Ad hoc sub-committees and work groups that develop recommendations for the MPO/RTPO/WSDOT Coordinating Committee.
- Ad hoc sub-committees and work groups facilities by WSDOT in support of planning and transportation policy initiatives.
- Ad hoc policy coordination with the Washington State Transportation Commission, and assistance with periodic updates to the Washington Transportation Policy Plan.
- Staff time is made available for participation in the following statewide planning activities:
 - Highway Systems Plan
 - Multimodal Investment Strategy Committee
 - Statewide Carbon Reduction Strategy
 - Highway Urban Area Boundaries Update

Task 2 Transportation Planning

A long-range transportation plan is a core function and responsibility for MPOs. This work program identifies work toward the next update or amendment of the Regional Transportation Plan, data collection and analysis, forecasting and system performance analysis, and completion of transportation plans and studies. Activities led by CDTC member agencies is noted in the task description.

2.1 Data Collection, Management & Analysis

CDTC collects, analyzes, maintains, and reports on various sources of data to inform the regional transportation planning and decision-making process, and to enhance local transportation decision making for member agencies. Data related to transportation, land use and economic activity is used in identifying transportation issues, proposing solutions, and monitoring and reporting trends. All data maintained by CDTC is accessible by member agencies and the public. Data analysis and forecasting requires specialized computer hardware, software and licenses including travel demand modeling, traffic operations analysis, geographic databases and mapping, etc.

- Acquire and maintain various transportation data including but not limited to traffic counts, pedestrian and bicycle counts, at-grade railroad crossing delays, crash data, and georeferenced physical characteristics of the existing transportation system.
- Ad hoc coordination with local agencies and WSDOT to evaluate and facilitate amendments to the federal functional classification of roadways.
- Maintenance and purchase of appropriate software, computer equipment and specialized data collection equipment, including periodic advance purchase of credits for digital processing of video-captured traffic, freight, bicycle and pedestrian data.
- Continual expansion and refinement of geographic information systems (GIS) databases, mapping and data visualization to support the Regional Transportation Plan, special studies and the Annual Transportation System Performance Scorecard.

2.2 Forecasting & Performance Analysis

CDTC continuously maintains and updates the Regional Travel Demand Model (model) for use in updating the Regional Transportation Plan, subarea and corridor studies, and for use by WSDOT and local agencies for development impact review and/or project scoping and design.

- Conduct ongoing research and staff training to sustain CDTC's model use and maintenance.
- Maintain software and license and maintenance agreements for software systems.
- Maintain on-call professional services agreement with a contractor that can provide travel demand modeling support and training for CDTC staff on an as-needed basis.
- Coordinate with the CDTC Technical Advisory Committee to validate land use and network changes necessary to maintain a current, up-to-date model.
- Conduct travel demand modeling for regionally significant transportation planning efforts that may arise through city, county, port district, transit or WSDOT planning activities.
- Continually monitor land use changes and employment trends and data, and related changes in comprehensive plans and/or countywide planning policies for future updates of the model.
- Ongoing coordination with WSDOT to comply with FAST Act performance target reporting including the preparation of an Annual Transportation System Scorecard (January 2024/25).

2.3 Regional Transportation Plan Update

The current regional transportation plan (RTP) was approved in August 2020 and must be updated no later than August 2025. Major initial steps were completed in FY 2023, including a comprehensive public engagement survey project to update our understanding of public opinions, priorities and preferences, and a comprehensive update to the travel demand model based on 2020 Census data and Washington Office of Financial Management population forecast data. Work to be undertaken during this UPWP timeframe will focus on continued, more targeted public engagement efforts and a comprehensive review of the policy and performance measures framework in the current RTP, in order to modify performance measures where needed and to incorporate climate change and social equity into the structure for evaluating and defining transportation system deficiencies.

- Targeted Public Engagement: The 2023 public opinion survey fell short of reaching the desired number and representation of non-English speaking households in the region. CDTC will develop and conduct additional outreach (TBD) to augment, and complete our overall understanding of public opinion, priorities and preferences, as well as the differences between social and geographic communities within the region. Outreach activities are expected to be complete by March 2024.
- Regional Performance Measures Update: Staff will work with the Technical Advisory Committee and Governing Board to carry out a comprehensive review of what is measured and how, for the purpose of identifying transportation system infrastructure deficiencies and needs. This evaluation will also consider establishing a hierarchy of relative priority and importance of performance measures, to aid in the programming process. Work is expected to be completed by December 2023.
- Financial Forecast and Fiscal Constraint Evaluation: Staff will develop a new forecast of financial resources reasonable expected to be available to fund the priority projects and programs identified in the Regional Transportation Plan. This work is expected to be completed by June 2024.
- Transportation System Needs Assessment: This work will document existing conditions of the transportation system with a 2025 baseline, and a program of projects necessary to address transportation system deficiencies through the horizon year of 2050. This work is expected to be completed by September 2024, and will support completion and final public review of the updated Regional Transportation Plan with adoption anticipated by February 2025.

2.4 Human Services Transportation Planning

CDTC conducts ongoing coordination with a diverse range of human service agencies and transportation service providers in order to understand unmet needs. Stakeholders include public agencies and non-profit providers of medical, employment and other services and/or providers of transportation for these purposes. CDTC updates a Coordinated Mobility Plan every four years, most recently updated in November 2022. The Plan identifies and prioritizes initiatives and projects that seek funding through WSDOT's consolidated public transit grant program. A mid-cycle update of priority projects will occur and be completed by November 2024 to support the statewide consolidated grant program.

- Maintain awareness of human services transportation needs and coordination opportunities, working with stakeholders and the public through active participation on the Chelan-Douglas Mobility Council. This work is conducted in partnership with Link Transit.
- Identify outreach and communication strategies to the Chelan-Douglas human service agencies who currently do, or could provide, transportation to seniors/disabled/youth/disadvantaged and those who need transportation to medical appointments and employment.
- Cultivate a new information piece for outreach (touch card) to enhance the CDTC 2022 Coordinated Mobility Plan; the touch card will target non-profit human service and transportation agencies and explain the consolidated grant program using plain talk so more agencies are encouraged to apply. The project goal is to assist in resolving the unmet needs/gaps outlined in the Plan (June 2024).
- Update the Chelan-Douglas Coordinated Mobility Plan (November 2025)
- Submittal to the WSDOT Public Transit Division a rank-order prioritization of candidate projects for WSDOT Consolidate Grants Program funding (January/February 2025).

2.5 Regional Coordination & Support

CDTC staff actively participate in local planning activities. This task includes participating in city and county comprehensive plan updates in order to ensure and certify plans for regional consistency. This task also covers staff participation on committees, or other staff efforts to provide data and general feedback on statewide transportation studies and modal plans. Ongoing staff involvement is anticipated in the following local planning activities:

- Evaluation of potential federal discretionary grant program opportunities to implement priorities identified in the Regional Transportation Plan; includes technical assistance in the preparation of grant applications.
- Coordination with and assistance to Link Transit in any updates to their strategic plan.
- Coordination with WSDOT, Douglas County and Link Transit on efforts to identify an implementation and funding strategy for the US 2 Wenatchi Landing Interchange project.
- Other local agency or WSDOT projects of regional significance that may arise.

2.6 SR 28 Corridor Study

The SR 28 Corridor Study has been developed in a phased approach. Phases 1 and 2 were completed by 2022. Phase 3 was initiated in February of 2023 with consultant support through June 30, 2023. CDTC staff will pull together the three resulting phase reports and finalize the overall SR 28 Corridor Study as a complete plan document, and will carry out a final public comment period prior to governing board adoption of the final study. Work is anticipated to be complete by September 2023.

2.7 Columbia River Crossing Feasibility Study

CDTC initiated a new transportation planning study in early 2023 to evaluate four different locations and scenarios for construction of a third Columbia River bridge within the Wenatchee urban area. This study represents a first phase of study that develops an understanding of performance and cost for multiple alternatives, but not selection of a preferred alternative. The results of this study, anticipated by May 2024, will feed into the evaluation of overall transportation system needs in the Regional Transportation Plan update. Identification of a new Columbia River crossing is not yet determined, and a no-build alternative will be included in the RTP update. This work will be completed by a contracted consultant, with oversight from CDTC staff and a committee of local agency and WSDOT staff.

2.8 Interurban Pathways Plan

This will be a consultant study for a network of multi-use transportation pathways connecting several communities and extending the reach of the Apple Capital Loop Trail, increasing safety and expanding mobility and connectivity for active transportation. The product of this planning effort will be a preferred alignment, conceptual design, and cost estimates for five pathway segments. The project will include extensive community outreach and engagement, consistent with CDTC's public involvement plan and policies for engaging underserved communities. This work will be completed by a contracted consultant, with oversight from CDTC staff and a committee of local agency and WSDOT staff. Tasks and deliverables include:

- Development of an overall public engagement plan, and implementation of engagement activities with multiple communities and stakeholders in each of the five pathway corridor segments.
- Alternatives analysis of pathway alignments; selection of preferred alignment for each segment.
- Conceptual design and planning level cost estimates.

Task 3 Transportation Programming

CDTC programs federal funds in the Regional Transportation Improvement Program (TIP) for regionally significant transportation improvement projects that implement the Regional Transportation Plan.

3.1 TIP Development & Administration

CDTC prepares and adopts a annual Transportation Improvement Program (TIP) covering a four year period. The TIP is adopted in October each year, and forwarded to WSDOT for inclusion in the statewide TIP that is approved by FHWA, FTA and takes effect in January of the following calendar year. Washington requires a six-year TIP for RTPOs, although CDTC does not forward projects in year 5 and 6 to the state for inclusion in the STIP. Routine aspects of developing and managing the TIP throughout the year include:

- Amend the TIP on an as-needed basis.
- Prepare and adopt the annual Transportation Improvement Program (October 2023/24)
- Provide ongoing training and assistance to member jurisdictions.
- Publish the Annual Listing of Obligated Projects on the CDTC website (March 2024/25)

3.2 Project Selection & Obligation Tracking

CDTC conducts a competitive process to select projects for award of federal funding from the Surface Transportation Block Grant (STBG), Transportation Alternatives Set-Aside (TA), and Carbon Reduction Program (CRP); typically conducted on a biennial basis in odd years (i.e. 2023, 2025). Projects are selected in August, and then subsequently programmed in the Transportation Improvement Program in October for inclusion in the following year's Statewide Transportation Improvement Program. The current prioritization process is underway, with project selection and programming scheduled to occur in 2023. CDTC is in the process of determining when to conduct a programming process for CRP funds. Other ongoing aspects of project selection and project delivery management for achieving state-assigned obligation targets include:

- Continual review of project delivery status with the Technical Advisory Committee.
- Submit Obligation Delivery Plan submittal to WSDOT Highways & Local Programs (May 2023/24).
- Continuous tracking and progress reporting toward achieving assigned Obligation Activity target.
- Identification of Contingency Projects for potential redistributed federal funds (July 2023/24).

Funding Sources and Estimated Expenditures

Expenditures for the two-year UPWP are estimated to be \$2,764,821. Federal metropolitan transportation planning grants cover approximately 40% of total expenses; state regional transportation planning grants cover approximately 10% of total expenses. CDTC relies on member dues, and use of federal Surface Transportation Block Grant funds to cover the other half of expenses necessary to carry out the work program. Federal funding increased modestly with the passage of the Infrastructure Investment and Jobs Act. State RTPO funding is flat and effectively declining and is only sufficient to contribute toward administrative overhead costs instead of planning activities.

FY 2023-25 Revenues & Reserves

	FY 23 Carryover	FY 24+25 Revenue	UPWP Budgeted	Carry Forward	
FHWA Annual Planning Grant	\$55,000	\$510,260	\$510,260	\$55,000	Reimbursable Grants
FTA Annual Planning Grant	\$0	\$131,298	\$131,298	\$0	
RTPO Annual Planning Grant	\$0	\$173,412	\$173,412	\$0	
STBG Admin & Planning *	\$639,256	\$0	\$428,139	\$211,117	
CRP Planning		\$986,100	\$986,100		
Member Services / ILA	\$0	\$153,900	\$153,900	\$0	
WSDOT HSTP Planning Grant	\$46,000	\$0	\$46,000	\$0	
Member Dues, Cash & Interest	\$380,000	\$277,941	\$335,712	\$322,229	Est. Period-End Cash Balance
Total 23-25 Estimated Expenditures			\$2,764,821	\$588,346	Total Operating Reserves

* Carryover and Carry Forward figures for STBG are funds not obligated during the 23-25 UPWP time period.

CDTC will spend-down cash reserves by over \$50,000 in the next two years in order to carry out the desired work identified in this UPWP. The cost of carrying out the state RTPO responsibilities are heavily subsidized by federal revenue sources. For CDTC, this only works due to matching geographic boundaries for the federal and state planning programs and grant funding.

CDTC encourages the state to evaluate its commitment to the RTPO program, especially with regard to emerging transportation, land use and climate policy priorities that may lead to expanded RTPO responsibilities. An updated, realistic funding appropriation for the statewide RTPO program is necessary if the state desires RTPOs to remain financially viable and effective in our role as a forum for local/state collaboration.

The following table estimates expenditures by work program task and source of funding:

Note: federal grants are matched with toll credits and therefore reimbursed at 100 percent.

2023-25 TASK FUNDING BY REVENUE SOURCE	Total Funds	Federal, State & Local Share				Federal and State Grant Funding				
		Federal	State	Local	FHWA PL	FHWA STBG/CRP	FTA 5303	FTA HSTP	State RTPO	
1. Administration	\$537,091	\$234,628	\$173,412	\$129,051	\$103,330	\$0	\$131,298	\$0	\$173,412	
.1 Management, Compliance & Operations	\$321,317	\$167,079	\$69,365	\$84,873	\$75,171	\$0	\$91,908	\$0	\$69,365	
.2 Fiscal & Work Program Management	\$160,893	\$67,549	\$69,365	\$23,979	\$28,159	\$0	\$39,390	\$0	\$69,365	
.3 External Communications	\$20,199	\$0	\$0	\$20,199	\$0	\$0	\$0	\$0	\$0	
.4 Statewide Coordination	\$34,682	\$0	\$34,682	\$0	\$0	\$0	\$0	\$0	\$34,682	
2. Transportation Planning	\$2,085,101	\$1,512,566	\$0	\$319,544	\$326,132	\$1,393,425	\$0	\$46,000	\$0	
.1 Data Collection, Management & Analysis	\$207,084	\$200,458	\$0	\$6,626	\$13,133	\$187,325	\$0	\$0	\$0	
.2 Forecasting & Performance Analysis	\$79,352	\$52,533	\$0	\$26,819	\$52,533	\$0	\$0	\$0	\$0	
.3 Regional Transportation Plan Update	\$193,129	\$128,133	\$0	\$64,996	\$128,133	\$0	\$0	\$0	\$0	
.4 Human Services Transportation Planning	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000	\$0	
.5 Regional Coordination and Support	\$100,426	\$66,666	\$0	\$33,760	\$66,666	\$0	\$0	\$0	\$0	
.6 SR 28 Corridor Study	\$59,277	\$39,400	\$0	\$19,877	\$39,400	\$0	\$0	\$0	\$0	
.7 Columbia River Crossing Study	\$259,834	\$246,267	\$0	\$13,567	\$26,267	\$220,000	\$0	\$0	\$0	
.8 Interurban Pathways Plan	\$1,140,000	\$986,100	\$0	\$153,900	\$0	\$986,100	\$0	\$0	\$0	
3. Transportation Programming	\$142,629	\$101,612	\$0	\$41,017	\$80,798	\$20,814	\$0	\$0	\$0	
.1 TIP Development & Administration	\$81,721	\$61,213	\$0	\$20,508	\$40,399	\$20,814	\$0	\$0	\$0	
.2 Project Selection & Obligation Tracking	\$60,907	\$40,399	\$0	\$20,508	\$40,399	\$0	\$0	\$0	\$0	
UPWP TOTAL	\$2,764,821	\$1,848,806	\$173,412	\$489,612	\$510,260	\$1,414,239	\$131,298	\$46,000	\$173,412	

Fund Source Acronym Guide:

PL = Metropolitan Planning Grant (Federal Highway Administration)

5303 = Metropolitan Planning Grant (Federal Transit Administration)

STBG = Surface Transportation Block Grant (Federal Highway Administration)

RTPO = Regional Transportation Planning Grant (Washington State)

HSTP = Human Services Transportation Program (Federal Transit Administration)

Local Funds = Annual member dues from CDTC member jurisdictions

Unfunded Transportation Planning Activities

CDTC staff and partner agencies are continually working to identify and prioritize future planning studies. Those listed below are either in the queue for potential amendment into the UPWP based on pending external grant funding requests or are unachievable at this time due to a lack of financial resources.

Intercity Pathways Master Plan

~~This study will be a comprehensive evaluation and preferred alignments for a system of intercity pathways identified conceptually in the recently completed Chelan County Trails Plan and the SR 28 Corridor Study. The study will also explore actions and costs associated with railbanking, to be prepared for the potential event the Cascade & Columbia short line railroad ceases to operate in the future.~~

Replacement of Traffic Counting Equipment

CDTC owns four MioVision Scout video recording devices for collecting traffic counts and conducting speed studies. Two of the original devices were replaced in early 2023 with additional RTPO state grant funds provided by WSDOT. The other two units need to be replaced and the language in Task 2.1 provides for purchase and replacement, but funds have not yet been identified in the UPWP.