

Chelan-Douglas
TRANSPORTATION COUNCIL
CDTC

Unified Planning Work Program

STATE FISCAL YEAR 2027 | JULY 1, 2026 – JUNE 30, 2027

Adopted June 11, 2026 by Resolution # 2-2026

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 within the CDTC planning area boundary during fiscal year 2027.



Chelan-Douglas Transportation Council (CDTC)

37 S. Wenatchee Avenue, Ste. C | Wenatchee, WA 98801

www.chelan-douglas.org | 509-663-9059

Title VI Assurance

The Chelan-Douglas Transportation Council (CDTC) hereby gives public notice that it is the policy of the agency to assure full compliance with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, and related statutes and regulations in all programs and activities. Title VI requires that no person in the United States of America shall, on the grounds of race, color, or national origin, be excluded from the participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which CDTC receives federal financial assistance. Any person who believes they have been aggrieved by an unlawful discriminatory practice under Title VI has a right to file a formal complaint with CDTC. Any such complaint must be in writing and filed with CDTC's Title VI Coordinator within one hundred eighty (180) days following the date of the alleged discriminatory occurrence.

Garantía del Título VI

Por medio de la presente, el Consejo de transporte de Chelan-Douglas (CDTC) avisa públicamente que parte de su política consiste en garantizar el total cumplimiento del Título VI de la Ley de derechos civiles de 1964, Ley de restablecimiento de los derechos civiles de 1987, y de los estatutos y regulaciones de todos los programas y actividades. El Título VI establece que ninguna persona en los Estados Unidos puede ser excluida, discriminada o le será negado el beneficio de participación por motivos de raza, color o nacionalidad en cualquier programa o actividad por la cual el CDTC reciba financiamiento federal. Cualquier persona que considere que se ha visto perjudicada por una práctica discriminatoria ilegal de acuerdo con el Título VI, tiene derecho a presentar un reclamo formal ante el CDTC. Dicho reclamo debe presentarse por escrito ante la Coordinación del Título VI del CDTC en un plazo no mayor a ciento ochenta (180) días posteriores a la fecha en la que ocurrió la supuesta discriminación.

What is Title VI? Title Six (Title VI) is a section of the [Civil Rights Act of 1964](#). It makes it illegal to unfairly treat or deny opportunities to people based on their race, color, or national origin in programs and activities that receive money from the federal government. In other words, no one in the United States can be left out, denied benefits, or treated unfairly in any federally funded program or activity because of their race, color, or national origin. /

¿Qué es el Título VI? El Título seis (Título VI) es una sección de la [Ley de derechos civiles de 1964](#). Es ilegal tratar de manera injusta o negarle oportunidades a personas por su raza, color o nacionalidad en los programas y actividades que reciban dinero del gobierno federal. En otras palabras, ninguna persona en los Estados Unidos puede ser excluida, serle negados beneficios, o ser tratada de forma injusta por su raza, color o nacionalidad en cualquier programa o actividad financiada por el gobierno federal.

What is ADA? The [Americans with Disabilities Act](#) (ADA), a separate Federal civil rights law, expands on Title VI by prohibiting discrimination against people with disabilities. Under this law, people with disabilities are entitled to all of the rights, privileges, advantages, and opportunities that others have when participating in civic activities. Material created by CDTC can be made available in an alternate format by emailing Chelan-Douglas Transportation Council at comments@chelan-douglas.org or by calling 509-663-9059. Persons who are deaf or hard of hearing may make a request by calling the Washington State Relay at 711.

¿Qué es la ADA? La [Ley de Estadounidenses con Discapacidades](#) (ADA, en inglés), es una ley federal de derechos civiles independiente que amplía el Título VI al prohibir la discriminación de personas con discapacidades. Mediante esta ley, las personas con discapacidades tienen los mismos derechos, privilegios, ventajas y oportunidades que las demás al momento de participar en actividades cívicas. Puede disponer del material elaborado por el CDTC en un formato alternativo enviando un correo electrónico al Consejo de transporte de Chelan-Douglas a la siguiente dirección: comments@chelan-douglas.org, llamando al 509-663-9059. Las personas sordas o con dificultades auditivas pueden comunicarse con la Agencia al 711 a través del servicio de retransmisión del estado de Washington.

Introduction

Chelan-Douglas Transportation Council (CDTC) is designated as the Metropolitan Planning Organization (MPO) to carry out federal transportation planning activities within the Wenatchee Metropolitan Statistical Area encompassing Chelan and Douglas counties in central Washington State, and as the Regional Transportation Planning Organization (RTPO) to carry out state transportation planning activities as provided for in the state Growth Management Act.

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 two-county region. The Unified Planning Work Program (UPWP, or “work program”) identifies financial resources committed for routine planning, programming and administrative activities as well as specific transportation plans and studies. CDTC amends the UPWP when necessary to reflect new or changing work program priorities.

Governing Board

CDTC is governed by a 10-person board with voting membership representing the following entities:

Councilman Cody Preugschat*
Town of Waterville

Chris Keifenheim
Region Administrator, WSDOT-NCR

Don Billen
CEO, Link Transit

Commissioner Kevin Overbay
Chelan County

Mayor Mike Poirier
City of Wenatchee

Commissioner Richard DeRock
Chelan-Douglas Regional Port Authority

Mayor Jerrilea Crawford
City of East Wenatchee

Mayor Erin McCardle*
City of Chelan

Richard Palmer, Sr.
DOT Director, Colville Confederated Tribes

Commissioner Marc Straub
Douglas County

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

Non-voting members of the board who may participate in governing board meetings include the mayors of small cities and towns not currently serving as a designated voting representative, the local resident appointed to the Washington State Transportation Commission, and the following state legislators:

- 7th District: Senator Shelly Short; Representatives Hunter Abell and Andrew Engell
- 12th District: Senator Keith Goehner; Representatives Mike Steele and Brian Burnett
- 13th District: Senator Judy Warnick; Representatives Alex Ybarra and Tom Dent
- Washington Transportation Commission: JC Baldwin, Commissioner, Chelan County Resident

CDTC Staff

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; federal funds programming and competitive allocation; policy analysis; internal and external relations; statewide coordination.

Chad Daggett*Certified Municipal Clerk*

Administrative Services Manager

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).

Vacant

Transportation Planner

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.

Rachael Stiver

Region 12 Target Zero Coordinator

Administration of Target Zero program under contract with Washington Traffic Safety Commission; management and facilitation of Regional Target Zero Committee(s) covering Chelan, Douglas, Kittitas and Okanogan counties.

Technical Advisory Committee

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. Membership and representation of member agencies is informal, and changes over time are based on local agency staffing. Members include staff and contracted agents representing counties, cities, public transit, port and economic development districts, and WSDOT.

Target Zero Coalitions

CDTC staff facilitates and works with Target Zero Coalition committees comprised of regional partners in law enforcement and emergency response across Chelan, Douglas, Kittitas and Okanogan counties. Representation of participating agencies will change over time based on agency staffing.

Federal Planning Framework

Per 23 CFR 450.306(b), ten planning factors must be addressed in the metropolitan transportation planning process (implementing UPWP activities are referenced after each planning factor):

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency (see 2.3, 2.4, 2.5, 3.1, 3.2).
2. Increase the safety of the transportation system for motorized and non-motorized users (see 1.2, 2.1, 2.2, 2.3, 3.1, 3.2).
3. Increase the security of the transportation system for motorized and non-motorized users (see 2.2, 2.3, 3.1).
4. Increase the accessibility and mobility of people and freight (see 2.2, 2.3, 3.1, 3.2).
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 (see 2.3, 2.4, 2.6).
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight (see 2.3, 3.1, 3.2).
7. Promote efficient system management and operation (see 2.3, 2.4, 3.1, 3.2).
8. Emphasize preservation of the existing transportation system (see 2.1, 2.2, 2.3, 3.2).
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation (see 2.3, 3.1, 3.2).
10. Enhance travel and tourism (see 2.3, 2.5, 2.7).

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



Regional 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

Federal Guidance and Planning Emphasis Areas

The Federal Highway Administration and Federal Transit Administration have not issued updated guidance applicable to the CDTC FY 2027 work program. When new guidance is issued, the UPWP will be amended to demonstrate how CDTC will integrate revised federal emphasis areas into the work program.

State Planning Framework

The Washington State Department of Transportation (WSDOT) provided guidance for the CDTC work program. The descriptions for each UPWP activity/task demonstrate how CDTC will integrate these state emphasis areas. The following state planning emphasis areas are applicable:

- Coordinate with WSDOT on their ongoing effort to clarify the duties of RTPOs as found in RCW 47.80 and MPOs as found in 23 CFR 450.300.
- Provide support for ongoing efforts to maintain regional consistency for certification of local agency comprehensive plan updates. As part of the comprehensive plan review process, WSDOT requested that MPOs review and support local agency activities related to the categorical exemptions for infill housing enabled by RCW 43.21C.229; *no local agencies in the CDTC region are utilizing this exemption.*
- Commit resources to collaborate with WSDOT in multiple statewide planning activities. CDTC’s commitments to support and participate in these activities are detailed under Task 2.

Regional Transportation Priorities in the UPWP

The UPWP accounts for all the continuing, cooperative and comprehensive transportation planning activities that fulfill CDTC’s responsibilities in carrying out the metropolitan planning process, many of which are routine, scheduled tasks that reoccur each year. This includes activities such programming federal funding by developing and managing the Transportation Improvement Program.

The UPWP also identifies CDTC’s current priorities for improving the regional transportation system. Going into fiscal year 2027, these priorities include continuation of effort to coordinate and secure funding to study alternatives for expanding bridge capacity across the Columbia River within the Wenatchee urban area, and to carry out a corridor study for SR 150 to identify safety, capacity and disaster evacuation improvements and/or management strategies, and to identify how the recommendations of the recently completed Chelan-Douglas Pathways Master Plan can be integrated into an overall plan for SR 150. CDTC intends to work with WSDOT North Central Region to secure the necessary funds for advancing both of these priority planning activities; each will be amended into this UPWP when appropriate.

Implementing the Work Program

This UPWP accounts for all regionally significant transportation planning efforts to be undertaken within the region, including activities supported by CDTC but led by other jurisdictions or agencies. 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.

Amendment Process

The UPWP may require amendments in response to emerging or changing governing board priorities, new regional or statewide initiatives, or other unanticipated activities or changes in task or project scope. All such amendments and related modifications to estimated expenditures are approved by the CDTC governing board, in accordance with the CDTC Public Outreach Plan. Administrative amendments that address a technical correction or modify anticipated expenditures in accordance with a budget action already approved by the CDTC governing board, are approved by the CDTC Executive Director. All amendments are submitted to WSDOT to coordinate state and federal review and approval, as appropriate. Following notice of approval, the revised UPWP is updated on the CDTC website.

Public Outreach in the Transportation Planning Process

All work supporting the Regional Transportation Plan, the Transportation Improvement Program, conducting special transportation planning studies, and all other work program and policy documents that are adopted by the governing board, is undertaken in accordance with the adopted CDTC Public Outreach Plan to guide and ensure adequate public engagement in the transportation planning and programming processes. As such, specific outreach and education activities are not detailed in this work program, but those activities are embedded within the appropriate activities described in each major task. Anticipated expenditures for public involvement activities are likewise reflected in the estimated expenditure figures for each task. All activities listed under each major task that include public outreach are denoted with an asterisk.

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.

All work and deliverables are completed by CDTC staff (some activities supported by an on-call contractor) except where specifically noted in activity descriptions. Dates for deliverables are identified where appropriate.

** Activity carried out in accordance with the Public Outreach Plan*

1.1 Management, Finance, Compliance & Operations

Routine Activities & Deliverables:

- Clerical support, staff support and supervision, etc.
- * Preparation, facilitation and documentation of monthly Governing Board meetings.
- Staff recruitment and development, including professional development as appropriate.
- Maintenance and replacement of computers and related productivity equipment.
- Purchase and maintenance of licenses and agreements for software.
- Preparation and submittal of annual report on Title VI Plan data and actions (October 2026).
- Conduct competitive solicitation and contract administration for consultants, as needed.
- Assist state and federal agencies with various compliance audits and verifications as needed.
- Monitor and amend the budget as necessary; develop the FY 2028 budget (June 2027).

- Prepare monthly financial reports for the governing board.
- Monitor and amend the UPWP as necessary; develop the FY 2028 UPWP (June 2027).
- Update the Annual Cost Allocation Plan following the close of the prior fiscal year (September 2026).
- Prepare a Performance & Expenditure Report detailing completion of the prior UPWP (September 2026).

Periodic Activities & Deliverables:

- Triennial State Audit (anticipated Fall 2026, pending notification from State Auditor).
- * Update the CDTC Public Outreach Plan (December 2026).
- Update the CDTC Procurement Policy (August 2026).
- * Update the CDTC website to achieve ADA compliance (December 2026).

Funding Source(s): CPG (\$131,566), RTPO (\$56,609), Local (\$69,933)

1.2 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.

Activities & Deliverables:

- Regular participation in MPO/RTPO/WSDOT Coordinating Committee meetings and work groups.
- Ad hoc 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.

Funding Source(s): RTPO (\$30,000)

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.

Activities & Deliverables:

- Maintain CDTC website and related digital 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*

Funding Source(s): Local Funds (\$70,000)

Task 2 - Transportation Planning

The long-range, Regional Transportation Plan (RTP) is a core responsibility for MPOs. The RTP undergoes a comprehensive update every five years. During most years, work is an ongoing to prepare for the next upcoming RTP update. This work program identifies the specific tasks supporting the next update or amendment of the RTP including data collection and analysis, forecasting and system performance analysis, public outreach, and completion of special contracted transportation plans and studies.

All work and deliverables are completed by CDTC staff (some activities supported by an on-call contractor) except where specifically noted in activity descriptions. Dates for deliverables are identified where appropriate.

** Activity carried out in accordance with the Public Outreach Plan*

2.1 Data Collection, Management, Analysis & Reporting

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 to the public on the CDTC website or by direct request. Data analysis and forecasting require specialized computer hardware, software and licenses including travel demand modeling, traffic operations analysis, geographic databases and mapping, etc.

Activities & Deliverables:

- 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 locally-requested 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, data analysis, mapping and data visualization to support the Regional Transportation Plan, special studies and the Annual Transportation System Performance Report (January 2027).

Funding Source(s): CPG (\$8,000), STBG (\$34,438)

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. CDTC also develops other traffic operations and microsimulation models as necessary to support planning activities. This activity is accomplished with ongoing assistance, on a task order basis, through an on-call consultant contract.

Activities & Deliverables:

- 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 professional services agreement with a contractor for on-call support for modeling and traffic operations performance analysis to advance all planning activities identified in the UPWP.
- Coordinate with the CDTC Technical Advisory Committee to validate land use and network changes to maintain current, up-to-date models for the Wenatchee, Chelan and Leavenworth urban areas.
- Conduct travel demand, operations and microsimulation 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 models.

Funding Source(s): CPG (\$100,000), STBG (\$34,438)

2.3 Regional Transportation Plan

The current regional transportation plan (RTP) was approved in September 2025 and must next be updated no later than August 2030. Amendments will be considered as needed.

Activities & Deliverables:

- Ongoing monitoring of regional conditions and/or state and federal changes indicating a need for RTP amendments or an early comprehensive update.

Funding Source(s): CRP (\$24,168), STBG (\$34,438)

2.4 Interagency Coordination & Support

CDTC staff participate in regionally significant transportation, land use and economic development planning activities led by, or in partnership with other agencies in the region. With city and county comprehensive plans under development, this task includes supporting comprehensive plan updates to ensure successful certification of each updated plans for consistency with the Regional Transportation Plan. This task also covers staff participation on committees and work groups, and general feedback on statewide transportation studies and plans.

Activities & Deliverables:

Staff will monitor and participate as appropriate in the following WSDOT transportation planning and policy activities:

- Updating the Statewide Multimodal Transportation Plan.
- Establishing the Performance-based Transportation Project Evaluation Model.
- Addressing legislative directives related to reducing vehicle travel, changes to land use and housing statutes, and establishing a WSDOT multi-modal level-of-service standard.
- Updating the Statewide Public Transportation Plan.
- Updating the Washington State Transportation Carbon Reduction Strategy.
- Updating the Statewide Freight Plan.
- Implementation of Complete Streets for state highways.
- Development of the active transportation Regional Connections program.
- Regional project identification for the Sandy Williams Connecting Communities program.
- Developing the Model Inventory of Roadway Elements for all public roads.

Staff involvement is also anticipated during FY 2027 in the following local activities:

- Regionwide roadway federal functional classification update.
- Annual update of Link Transit's Transit Development Plan (Link Transit is lead agency).
- Ongoing support, review and certification of local agency Comprehensive Plan updates.
- Coordination with Wenatchee and East Wenatchee on a speed management study for improving safety.
- Coordination with WSDOT North Central Region, Chelan County, City of Chelan and Link Transit to scope and initiate a corridor planning study for SR 150 (lead agency TBD).
- Coordination with WSDOT North Central Region, City of Wenatchee and City of East Wenatchee to scope initiate a Phase 2 study of alternatives to address SR 285 Sellar Bridge capacity constraints.

Funding Source(s): CRP (\$11,008), STBG (\$34,438)

2.5 Planning for Safe & Accessible Transportation

The Bipartisan Infrastructure Law of 2021 requires CDTC to use at least 2.5% of our federal metropolitan planning funds on planning activities to increase safe and accessible options for multiple travel modes, and for people of all ages and abilities, including planning and/or programming for:

- Complete Streets projects to improve the safety, mobility, or accessibility of a street.
- Active transportation facilities, including sidewalks, crosswalks, bikeways or multi-use pathways.
- Integration of active transportation facilities with public transportation services.
- Increasing public transportation ridership.
- Improving safety for bicyclists and pedestrians.
- Addressing travel demand and system capacity constraints by increasing use of active transportation modes.
- Supporting transit-oriented and transit-efficient land use and development.

Activities & Deliverables:

All of these eligible activities are also incorporated into the work described under tasks 2.1, 2.3 and 2.4 and are generally not undertaken as stand-alone planning initiatives. For that reason, this task is utilized for tracking time spent on qualifying activities across all UPWP tasks that address this requirement.

- 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.
- 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, data analysis, mapping and data visualization to support the Regional Transportation Plan, special studies and the Annual Transportation System Performance Report (January 2027).
- Ongoing monitoring of regional conditions and/or state and federal changes indicating a need for RTP amendments or an early comprehensive update.
- Updating the Statewide Multimodal Transportation Plan.
- Addressing legislative directives related to reducing vehicle travel, changes to land use and housing statutes, and establishing a WSDOT multi-modal level-of-service standard.
- Updating the Statewide Public Transportation Plan.
- Implementation of Complete Streets for state highways.
- Development of the active transportation Regional Connections program.
- Regional project identification for the Sandy Williams Connecting Communities program.
- Annual update of Link Transit's Transit Development Plan (Link Transit is lead agency).
- Coordination with WSDOT North Central Region, Chelan County, City of Chelan and Link Transit to scope and initiate a corridor planning study for SR 150 (lead agency TBD).
- Coordination with WSDOT North Central Region, City of Wenatchee and City of East Wenatchee to scope initiate a Phase 2 study of alternatives to address SR 285 Sellar Bridge capacity constraints.

Funding Source(s): CPG-SA (\$6,777), Local (\$1,453)

2.6 Chelan-Douglas Coordinated Mobility Plan

CDTC is responsible for periodically updating a Human Services Transportation Plan (aka *Coordinated Mobility Plan*) that identifies unmet human services transportation needs in the region. The plan establishes eligibility for initiatives that seek funding through WSDOT's consolidated public transit grant program. Stakeholders include public agencies and non-profit providers of medical, employment and other services and/or providers of transportation for these purposes. An update to the Coordinated Mobility Plan is scheduled to be adopted in November 2026. Early phases of work that occurred prior to this UPWP period included a Mobility Summit that convened human services agency

partners, direct end-user surveys, and focus group interviews. This plan update has been tasked to an on-call consulting firm with expertise in human services transportation planning and stakeholder engagement.

Activities & Deliverables:

- * Consultant will integrate stakeholder and public feedback into a draft plan (July-August 2026).
- Adopt the updated Chelan-Douglas Coordinated Mobility Plan (November 2026).
- Evaluate and rank projects for consideration of WSDOT Consolidated Grant Program funding (January 2027).

Funding Source(s): HSTP (\$11,000), Local (\$2,296)

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, and will obligate state and federal funding over the next six years.

All work and deliverables are completed by CDTC staff (some activities supported by an on-call contractor) except where specifically noted in activity descriptions. Dates for deliverables are identified where appropriate.

** Activity carried out in accordance with the Public Outreach Plan*

3.1 TIP Development & Administration

CDTC prepares and adopts the annual Transportation Improvement Program (TIP). 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.

Activities & Deliverables:

- * Amend the TIP on an as-needed basis.
- * Prepare and adopt the annual Transportation Improvement Program (October 2026).
- Provide ongoing training and assistance to member jurisdictions.
- Publish the Annual Listing of Obligated Projects on the CDTC website* (March 2027)

Funding Source(s): CPG (\$36,565)

3.2 TIP Project Selection & Obligation Tracking

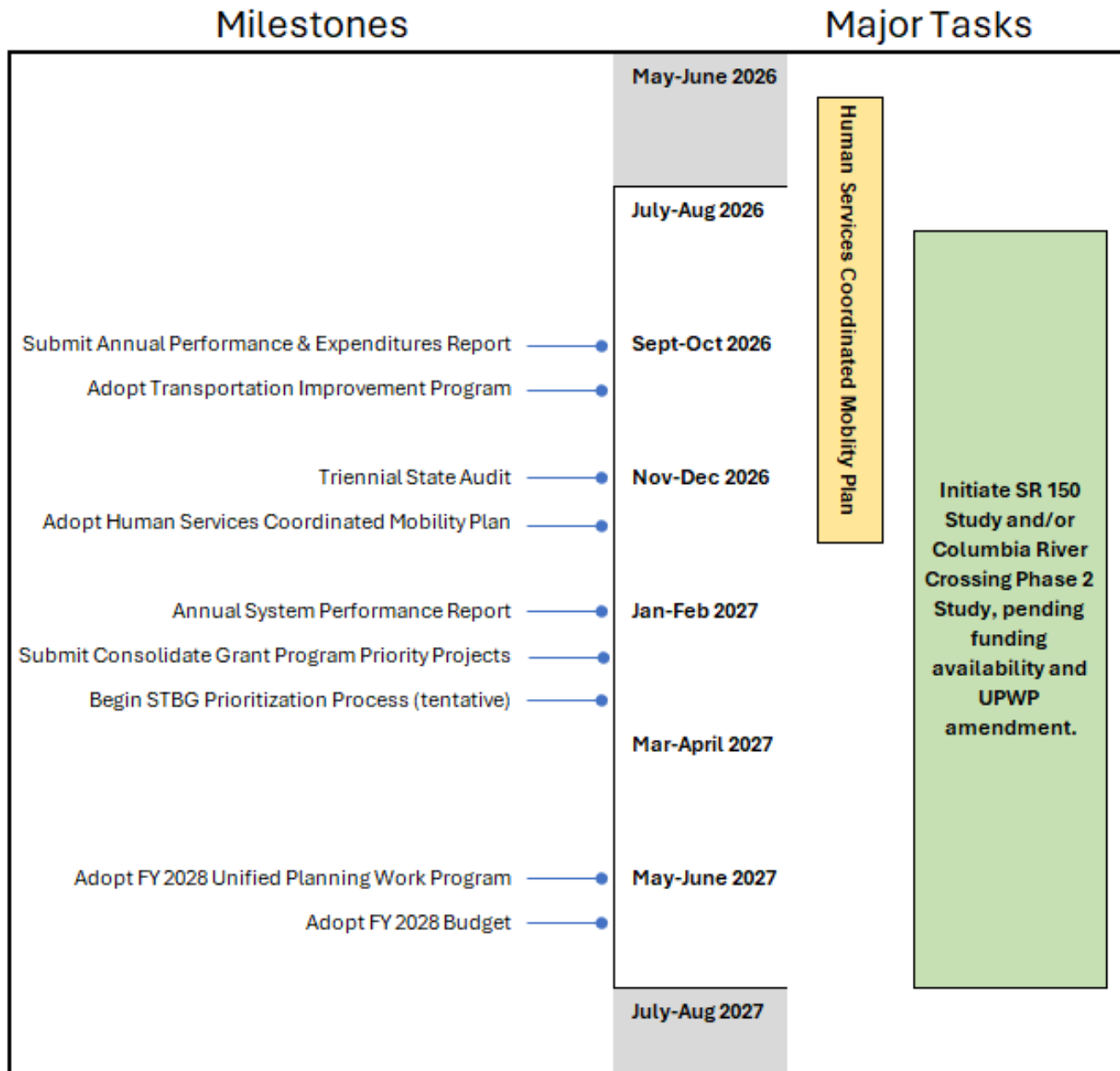
CDTC periodically conducts a competitive process to select projects for award of federal funding from the Surface Transportation Block Grant (STBG), Transportation Alternatives Set-Aside (TA), and Carbon Reduction Program (CRP). Selected projects are programmed in the Transportation Improvement Program for inclusion in the Statewide Transportation Improvement Program. CDTC works closely with local agency funding recipients to ensure timely project delivery, to achieve CDTC annual obligation target and help ensure Washington State fully utilizes its federal funds obligation authority each year.

Activities & Deliverables:

- Ongoing review of project delivery status by staff and the Technical Advisory Committee, in coordination with WSDOT North Central Region Highways & Local Programs division staff.
- Submit Obligation Delivery Plan submittal to WSDOT Highways & Local Programs (May 2027) and report updates as needed through September 2027.
- Continuous financial tracking and progress reporting toward achieving assigned Obligation Activity target.
- Identification of projects to be considered by WSDOT for redistributed federal funds (June 2027).

Funding Source(s): CPG (\$24,376)

Timeline of Major Tasks



Funding Sources & Estimated Expenditures

Expenditures for the UPWP are estimated to be \$721,503. CDTC adopts an annual budget on a fiscal year calendar beginning July 1st of each year, which coincides with the UPWP timeframe and the state fiscal year.

CDTC continues to operate with inadequate and steadily declining state and federal funding support. In order to undertake important regional transportation planning studies, CDTC members voluntarily contribute annual dues, and the governing board sets aside five percent of regional STBG funding each year to build up funds for periodically hiring specialty consultants.

Revenues supporting the FY 2027 budget is divided between federal, state and locally managed funds as follows:

- **46%** = federal formula PL funds
- **41%** = member agency dues and federal Surface Transportation Program funds diverted from capital improvement project funding program
- **13%** = state RTPO funds and HSTP planning grant

Federal grants typically require a non-federal match. Toll Credits are a mechanism for offsetting the 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 all activities supporting this UPWP. The FY 2027 Task Funding by Revenue Source table on page 14 identifies each specific funding source and subtask where Toll Credits will be applied.

Acronym Guide to funding sources in the following tables:

CPG	Consolidated Planning Grant (Federal Highway Administration & Transit Administration)
CPG-SA	Consolidated Planning Grant 2.5% Safe & Accessible Set-Aside (Federal Highway Administration)
STBG	Surface Transportation Block Grant (Federal Highway Administration)
RTPO	Regional Transportation Planning Organization Grant (Washington State)
HSTP	Human Services Transportation Planning Grant (Washington State)
Local	Annual member dues (CDTC member jurisdictions)

FY 2027 Revenue & Expenditure Estimates

Source	Carryover	Revenue	Expenses	Carry Forward
CPG Consolidated Planning Grant	\$144,282	\$335,233	\$335,683	\$143,832
CPG-SA Safe & Accessible Set Aside	\$0	\$6,777	\$6,777	\$0
RTPO Regional Transportation Planning Grant	\$86,609	\$0	\$86,609	\$0
STBG Regional Allocation: Admin & Planning ¹	\$151,600	Carryover amount includes FY27 Allocation	\$137,752	\$13,848
STBG Regional Allocation: Contracted Studies ²	\$0		\$0	\$0
HSTP Transit Coordination Planning Grant	\$30,600	\$0	\$11,000	\$19,600
Local Funds	\$579,700	\$150,378	\$143,682	\$586,396
Total FY27 UPWP Expenditures >>			\$721,503	\$763,676

¹ Federal funds selected by CDTC policy board and obligated as part of UPWP for routine UPWP planning activities.

² Federal funds selected by CDTC policy board for special studies obligated under stand-alone agreement with WSDOT.

FY 2027 Task Funding by Revenue Source

Task	Total Funds	CPG ¹	CPG-SA	RTPO	STBG ¹	STBG ²	HSTP	Local
1. Administration	\$358,108	\$131,566	\$0	\$86,609	\$0	\$0	\$0	\$139,933
1.1 Management, Finance, Compliance & Operations	\$258,108	\$131,566	\$0	\$56,609	\$0	\$0	\$0	\$69,933
1.2 Statewide Coordination	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
1.3 External Communications	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
2. Transportation Planning	\$302,454	\$143,176	\$6,777	\$0	\$137,752	\$0	\$11,000	\$3,749
2.1 Data Collection, Management, Analysis & Reporting	\$42,438	\$8,000	\$0	\$0	\$34,438	\$0	\$0	\$0
2.2 Forecasting & Performance Analysis	\$134,438	\$100,000	\$0	\$0	\$34,438	\$0	\$0	\$0
2.3 Regional Transportation Plan	\$58,606	\$24,168	\$0	\$0	\$34,438	\$0	\$0	\$0
2.4 Interagency Coordination & Support	\$45,446	\$11,008	\$0	\$0	\$34,438	\$0	\$0	\$0
2.5 Planning for Safe & Accessible Transportation	\$8,230	\$0	\$6,777	\$0	\$0	\$0	\$0	\$1,453
2.6 Human Services Transportation Planning	\$13,296	\$0	\$0	\$0	\$0	\$0	\$11,000	\$2,296
3. Transportation Programming	\$60,941	\$60,941	\$0	\$0	\$0	\$0	\$0	\$0
.1 TIP Development & Administration	\$36,565	\$36,565	\$0	\$0	\$0	\$0	\$0	\$0
.2 Project Selection & Obligation Tracking	\$24,376	\$24,376	\$0	\$0	\$0	\$0	\$0	\$0
UPWP TOTAL	\$721,503	\$335,683	\$6,777	\$86,609	\$137,752	\$0	\$11,000	\$143,682

Note: All federal grants allocated at 100% with Toll Credits in lieu of local match

¹ Federal funds obligated as part of UPWP for routine UPWP planning activities.

² Federal funds for special studies obligated under stand-alone agreement with WSDOT.

Unfunded Transportation Planning Activities

CDTC staff and partner agencies are continually working to identify and prioritize future planning studies. Those listed below are under scoping and evaluation for potential amendment into the UPWP based on the availability of funding.

SR 150 Transportation Corridor Study

Due to steep mountain topography, SR 150 is the only arterial roadway serving the western half of the City of Chelan and rural communities further west along the growing north shore of Lake Chelan including the unincorporated community of Manson. The City, County, WSDOT and CDTC are evaluating the possibility of an integrated transportation and land use study that will address multimodal safety, limited highway and transit capacity, land use strategies and disaster evacuation strategies in preparation for future wildfires. At this time a cost estimate or lead agency has not been identified.

Columbia River Crossing Phase 2 Study

This will be a consultant study to build upon the recently completed phase 1 study that evaluated potential river crossing locations along the entire 16-mile urbanized reach of the Columbia River in the Wenatchee Valley. The phase 2 study will be preceded by work identified in this UPWP for the development of a microsimulation model to support more detailed analysis of the existing SR 285 Senator George Sellar Bridge and additional river crossing alternatives in the general vicinity of downtown Wenatchee and East Wenatchee. At this time a cost estimate or lead agency has not been identified.