



Walla Walla Valley  
Metropolitan and Sub-Regional  
Transportation Planning Organization

Annual Performance & Expenditure Report  
State Fiscal Year 2017  
(July 1, 2016 through June 30, 2017)

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## Acknowledgements

This report is the product of a study financed in part by the U.S. Department of Transportation (Federal Highway Administration and Federal Transit Administration), the Oregon and Washington State Departments of Transportation, and local government contributions.

The contents of this report reflect the views of the Walla Walla Valley Metropolitan Planning Organization/ Sub-Regional Transportation Planning Organization (WWVMPO/SRTPO), which is responsible for the facts and the accuracy of the data presented herein. The contents do not necessarily reflect official views or policy of the U.S. Department of Transportation. Approval of the report by federal or state agencies constitutes acceptance of the report as evidence of work performed, but does not imply endorsement of the report's findings or recommendations. This report does not constitute a standard, specification, or regulation.

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## Please Contact the WWVMPO/SRTPO for Questions, Concerns, or Comments

107 South Third Avenue  
Walla Walla, WA 99362  
Phone 509-876-8001  
Fax 509-876-8003

[wwwmpo.org](http://wwwmpo.org)

# Walla Walla Valley Metropolitan Planning Organization/Sub-Regional Transportation Planning Organization Membership and Committee Roster

## **Walla Walla Valley Metropolitan Planning Organization (WWVMPO) Member Agencies**

City of College Place (WA) • City of Milton-Freewater (OR) • City of Prescott (WA) • City of Waitsburg (WA) • City of Walla Walla (WA) • Umatilla County (OR) • Walla Walla County (WA) • Port of Walla Walla (WA) • Valley Transit (WA) • Oregon Department of Transportation (OR) • Washington State Department of Transportation (WA)

## **Walla Walla Sub-Regional Transportation Planning Organization (SRTPO) Member Agencies**

City of College Place (WA) • City of Prescott (WA) • City of Waitsburg (WA) • City of Walla Walla (WA) • Port of Walla Walla (WA) • Valley Transit (WA) • Walla Walla County (WA) • Washington State Department of Transportation (WA)

## **WWVMPO/SRTPO Policy Board (PB)**

Harvey Crowder, Mayor, City of College Place  
Linda Hall, City Manager, City of Milton-Freewater  
Steve Heimbigner, Mayor, City of Prescott  
Randy Hinchliffe, City Administrator, City of Waitsburg  
Allen Pomraning, Mayor, City of Walla Walla  
Larry Givens, County Commissioner, Umatilla County  
James (Jim) Johnson, County Commissioner, Walla Walla County  
Ron Dunning, Commissioner, Port of Walla Walla  
Dick Fondahn, General Manager, Valley Transit  
Craig Sipp, Region Manager, ODOT Region 5  
Todd Trepanier, Regional Administrator, WSDOT South Central Region

## **WWVMPO/SRTPO Technical Advisory Committee (TAC)**

Paul Hartwig, Public Works Director, City of College Place  
Gina Hartzheim, City Planner, City of Milton-Freewater  
Steve Heimbigner, Mayor, City of Prescott  
Randy Hinchliffe, City Administrator, City of Waitsburg  
Neal Chavre, City Engineer, City of Walla Walla  
Robert (Bob) Waldher, Senior Planner, Umatilla County  
Randy Glaeser, Public Works Director, Walla Walla County  
Jeanine Gordon, Transit Program Manager, Confederated Tribes of the Umatilla Indian Reservation  
Paul Gerola, Economic Development Director, Port of Walla Walla  
Ed McCaw, Deputy General Manager, Valley Transit  
Teresa Penninger, Planning and Program Manager, ODOT  
Paul Gonseth, Planning Engineer, WSDOT

## **Bi-State Coordination Workgroup**

Sharleen Bakeman, Federal Highway Administration  
Jeremy Borrego, Federal Transit Administration  
Teresa Penninger, Planning and Program Manager, ODOT  
Linda Howell, Public Transportation Community Liaison, WSDOT  
Paul Gonseth, Planning Engineer, WSDOT  
Doug Cox, Tribal and Regional Coordination Liaison, WSDOT

## **WWVMPO/SRTPO Staff**

Andrea Weckmueller-Behringer, Executive Director  
Elaine Dawson, Planning Assistant

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## Introduction

Metropolitan and regional transportation planning organizations are tasked to facilitate the coordinated planning and implementation of a seamless transportation system for all users. This effort requires cooperation and close collaboration from all entities involved in implementing, maintaining, and improving individual network segments.

In the Walla Walla Valley, this responsibility is assigned to the Walla Walla Valley Metropolitan Planning Organization and Sub-Regional Transportation Planning Organization (WWVMPO/SRTPO), which includes representation from Oregon and Washington State, Valley Transit, the Port of Walla Walla, as well as cities and counties in the region.

### About WWVMPO/SRTPO

The Walla Walla Valley Metropolitan Planning Organization (WWVMPO) is a bi-state Metropolitan Planning Organization (MPO) in the Walla Walla Valley area and was established on March 27, 2013. Agencies participating as members of the MPO include the cities of College Place, Prescott, Waitsburg, and Walla Walla in Washington and Milton-Freewater in Oregon; the counties of Walla Walla, Washington, and Umatilla, Oregon; the Port of Walla Walla; Valley Transit; the Oregon Department of Transportation (ODOT); and the Washington State Department of Transportation (WSDOT).

The Walla Walla Sub-Regional Transportation Planning Organization (WWSRTPO) was created by an agreement between the Benton-Franklin Council of Governments and the WWVMPO as a means to make regional planning efforts with the new MPO more efficient. Agencies participating as members of the SRTPO include the MPO members in Washington State.

The WWVMPO/SRTPO is responsible for all functions of the MPO and SRTPO, and the combined organization ensures that federal and state transportation planning requirements are met. Developing an annual Unified Planning Work Program and reporting on planning progress are part of those requirements.

### What is a Unified Planning Work Program?

The Unified Planning Work Program (UPWP) is a report which outlines the planned activities and associated expenses for each state fiscal year (SFY, July 1 – June 30). It identifies how state and federal transportation planning requirements will be addressed, who will perform the work, the schedule for completing the work, and a summary of the funding sources that will be used.

### What is the Annual Performance & Expenditure Report?

Agencies submitting a UPWP are required to report on annual progress per [23 CFR 420.117](#). WWVMPO/SRTPO must submit an Annual Performance and Expenditure Report (APER) detailing the progress made in fulfilling the UPWP. The APER includes the following elements:

- Comparison of actual performance to established goals
- Progress towards meeting schedules
- Budgeted amounts compared to actual expenses
- Cost overruns or underruns
- Approved work program revisions

This report is documentation of compliance with the requirements listed above.

**Please note** – In line with the Adopted UPWP Amendment Policy (Resolution No. 11-2015), and in the absence of changes to work products or deliverables, the budgets for Tasks 1, 2, 4, 7, 8, 9, and 12 were reviewed and administratively modified in July 2016 and May 2017 to account for revenue and expenditure changes.

## Program Tasks

### Task 1: Program Administration

Program administration includes ongoing agency management and operations, encompassing finance and grant reporting, communications, outreach activities relevant to WWVMPO/SRTPO projects and priorities, and agency involvement in local, state, tribal, and federal transportation policy development and coordination.

#### SFY 2017 Accomplishments

- Provided general office and staff management
- Monitored revenue and expenditures
- Maintained and frequently updated the WWVMPO/SRTPO website
- Prepared and advertised various public notices, and conducted public outreach according to the adopted Public Participation Plan
- Developed a request for proposals and secured an accounting services provider
- Prepared WWVMPO/SRTPO calendar year 2017 Operating Budget
- Submitted calendar year 2016 financial information to the State Auditor’s Office
- Actively monitored and participated in relevant state, tribal, and federal discussions on transportation planning, funding, and/or policy matters

#### Expenditures

Original Budget	Amended Budget	Actual Expenditure	Amount Under Budget	Percent Expended
\$150,000.00	\$165,901.70	\$130,705.31	\$35,196.39	78.8%

In order to better align revenue and expenditures, WWVMPO/SRTPO staff has continued to review and, where possible, trim costs related to office management and agency operations.

### Task 2: Collect and Analyze Data

Data collection, analysis, maintenance, and reporting activities are necessary to sustain the WWVMPO/SRTPO decision making process and produce relevant transportation planning products. The compiled data is used to identify transportation issues, propose solutions, and monitor performance. Data maintained by the WWVMPO/SRTPO is accessible to member agencies and the public.

#### SFY 2017 Accomplishments

- Collected and analyzed data related to the implementation of the Metropolitan and Regional Transportation - 2040 Plan, as well as the development of the Long-Term Arterial Plan update, the Regional Bicycle and Pedestrian Study, and the Regional Transit Study
- Shared Geographic Information System (GIS), Travel Demand Model (TDM), and other relevant data sets with member agencies as requested

#### Expenditures

Original Budget	Amended Budget	Amount Expended	Amount Over Budget	Percent Expended
\$28,400.00	\$27,300.00	\$29,405.85	-\$2,105.85	107.7%

Data collection efforts associated with the Regional Bicycle and Pedestrian Study were more involved than initially anticipated. For several member entities, sidewalk and bike route inventories had to be compiled, which consumed a significant amount of staff time.

**Task 3: Develop SFY 2016 Annual Performance and Expenditure Report**

The Annual Performance and Expenditure Report describes the progress made towards fulfilling the activities outlined in the previous year’s Unified Planning Work Program. The APER also details associated expenses and discusses any departure from the originally proposed task budgets.

**SFY 2017 Accomplishments**

- Completed and submitted the SFY 2016 Annual Performance and Expenditure Report

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Over Budget	Percent Expended
\$1,000.00	N/C	\$1,152.19	-\$152.19	115.2%

**Task 4: Develop SFY 2018 Unified Planning Work Program**

The Unified Planning Work Program serves as the basis for requesting federal planning funds from the U.S. Department of Transportation’s Federal Highway Administration and the Federal Transit Administration. The UPWP is also a management tool for scheduling, budgeting, and monitoring progress of planning activities. Developed in cooperation with member entities, the activities identified in the WWVMPO/SRTPO UPWP are consistent with the regional transportation goals and objectives identified in the Metropolitan and Regional Transportation - 2040 Plan.

Updated annually, the UPWP lists major activities, which were accomplished in the preceding state fiscal year, as well as describes those planning activities anticipated for the new state fiscal year, along with information on associated budget, responsible lead agency, and anticipated completion date for all related activities.

**SFY 2017 Accomplishments**

- Coordinated development of the draft SFY 2018 UPWP with member entities
- Hosted on-site review with representatives from all of its federal and state grant agencies
- Completed and adopted the SFY 2018 UPWP
- Submitted the document to ODOT, WSDOT, Federal Highway Administration (FHWA), and Federal Transit Administration (FTA) for their approval

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Over Budget	Percent Expended
\$2,500.00	\$3,106.00	\$3,596.44	-\$490.44	115.8%

During the onsite UPWP review meeting with federal and state grant agencies, additional informational text related to Title VI language and statutory references was requested for inclusion in the final UPWP. The subsequent revision of the draft UPWP consumed additional staff time.

**Task 5: Develop Annual Title VI Report**

The WWVMPO/SRTPO is responsible for certifying that the agency consistently follows all Title VI rules and regulations. Each year, the WWVMPO/SRTPO completes an Annual Title VI Report, which provides an overview of relevant outreach and accomplishments for the various programs and activities the agency administers. The WWVMPO/SRTPO also reviews the Title VI Plan and submits any necessary updates to ODOT and WSDOT.

**SFY 2017 Accomplishments**

- Completed and submitted the WWVMPO/SRTPO Annual Title VI Report

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Under Budget	Percent Expended
\$1,250.00	N/C	\$1,195.17	\$54.83	95.6%

**Task 6: Complete Calendar Year 2016 Self-Certification Review**

The WWVMPO/SRTPO is responsible for certifying that the agency follows all applicable federal and state transportation planning rules and regulations. Each year in conjunction with the Transportation Improvement Program (TIP) development, the WWVMPO/SRTPO completes the required self-certification.

**SFY 2017 Accomplishments**

- Completed and submitted the calendar year 2016 Self-Certification along with the 2017-2022 Metropolitan and Regional Transportation Improvement Program

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Under Budget	Percent Expended
\$1,000.00	N/C	\$536.63	\$463.37	53.7%

Staff time estimates were based on the anticipated completion of the long certification form. However, WSDOT requested that the short form be used, which resulted in a decrease in staff time spent on the self-certification.

**Task 7: Develop 2017-2022 Metropolitan and Regional Transportation Improvement Program and 2016 Annual Listing of Obligated Projects**

The WWVMPO/SRTPO is responsible for the development of the four-year Metropolitan and six-year Regional Transportation Improvement Program (M/RTIP), which identifies regionally significant transportation projects that are to be accomplished with federal, state, and local funding. In coordination with member entities, projects consistent with the 2040 Plan are chosen that are reflective of regional and state transportation priorities, and the resulting project list is fiscally constrained by available funding.

The WWVMPO/SRTPO is also required to annually publish a list of transportation improvements, for which federal funds have been obligated in the preceding calendar year. The overview of these federal funding awards is documented in the Annual Listing of Obligated Projects (ALOP), which serves as record of project delivery and as a progress report for the purpose of disseminating public information and providing government transparency.

**SFY 2017 Accomplishments**

- Completed regionwide call for Surface Transportation Block Grant (STBG) and Transportation Alternatives (TA) projects
- Selected new projects for inclusion in 2017-2022 M/RTIP, using revised STBG and TA (STBG-Set Aside) criteria
- Updated list of funded metropolitan and regional projects and compiled list of currently unfunded projects
- Submitted a fiscally constrained 2017-2022 M/RTIP to ODOT and WSDOT
- Completed and submitted the calendar year 2016 Annual Listing of Obligated Projects
- Facilitated completion of M/RTIP amendments and administrative modifications

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Over Budget	Percent Expended
\$7,000.00	\$8,600.00	\$10,377.72	-\$1,777.72	120.7%

In SFY 2017, the WWVMPO/SRTPO completed its first call for projects following the adoption of the region’s 2040 Plan. A significant amount of staff time was associated with the review of submitted projects. In addition, agency staff processed multiple amendments during SFY 2017.

**Task 8: Coordinate and Monitor Implementation of 2040 Plan and Provide Local Planning Assistance**

Adopted on March 2, 2016, the current Walla Walla Valley Metropolitan and Regional Transportation Plan – 2040 Plan offers an overview of cross-jurisdictional transportation inventories, identifies region-wide issues and existing needs, analyzes future travel demand, and delineates financially constrained investments to improve performance of the transportation system.

The WWVMPO/SRTPO monitors the implementation of 2040 Plan policy and project recommendations, and provides related regulatory guidance and technical assistance to its member entities. The WWVMPO/SRTPO also processes requests to amend the 2040 Plan in accordance with the adopted plan amendment procedures, regulatory requirements, financial constraint considerations, and public involvement guidelines.

Furthermore, the WWVMPO offers support to member agency staff during the update of interdependent transportation elements of local county and city comprehensive plans, as well as during the development of Six-year Comprehensive Transportation Programs, Transportation System Plans, and Six-year Transit Development Plans.

**SFY 2017 Accomplishments**

- Reviewed Countywide Planning Policies and the 2040 Plan for consistency
- In collaboration with member entities, prepared and adopted a *Comprehensive Plan Review and Certification Manual* to assist local governments in the preparation of required Comprehensive Plan updates
- Provided policy guidance and technical assistance to member entities as requested for the purpose of developing local comprehensive plans, six-year comprehensive transportation plans, transportation system plans, and six-year transit development plans, in order to promote consistency with the 2040 Plan

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Over Budget	Percent Expended
\$15,000.00	\$8,500.00	\$9,173.74	-\$673.74	107.9%

SFY 2017 was the first year for this particular task. As work related to three major policy recommendations of the 2040 Plan had been assigned to standalone tasks (refer to Tasks 10, 12, and 13), the initial resource estimate was scaled back. Nonetheless, cooperative development of the *Comprehensive Plan Review and Certification Manual* required some additional staff time.

**Task 9: Maintain Coordinated Human Services Transportation Planning**

The WWVMPO/SRTPO establishes and fosters relationships with human services agencies and transportation service providers, assesses the prevalence of special needs populations in the region, analyzes the availability of transportation services, and documents unmet needs and transportation short-falls.

The resulting information is incorporated into a Coordinated Public Transit - Human Services Transportation Plan (CPT-HSTP), which documents and aims to address identified transportation barriers for the special needs community. Ongoing communication and coordination with community service providers is needed to allow the special needs population to access vital services, employment opportunities, and daily activities.

**SFY 2017 Accomplishments**

- Reached out to members of the Human Services Transportation Coalition and other interested agencies
- Analyzed demographic information on individuals with disabilities, older adults, and low-income populations, as well as service data related to public transportation
- Released regional call for human services - public transportation projects eligible under WSDOT’s Consolidated Grant Program
- Ranked regional Consolidated Grant project submittals based on their merit related to the region’s CPT-HSTP identified needs and strategies
- Completed the 2016 Update of the CPT-HSTP project list
- Provided outreach and technical assistance to local public transportation and human services agencies

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Under Budget	Percent Expended
\$24,000.00	\$28,006.61*	\$27,724.38	\$282.23	99.0%

\* A higher amount than originally estimated, \$28,006.61 was carried over after all SFY 2016 activities were accounted for.

**Task 10: Provide Technical Assistance for Long-Term Arterial Plan**

In 2004 and 2005, Walla Walla County and the cities of College Place and Walla Walla jointly developed a long-term vision for an arterial system that would serve the combined urban area. The purpose was to plan for a seamless transportation system with cross-jurisdictional connectivity to accommodate anticipated future growth.

The 2040 Plan recommends that the Long-Term Arterial Plan (LTAP) be reviewed and updated, making use of the recently completed regional travel demand model. WWVMPO/SRTPO staff was asked to facilitate the regional coordination efforts, and the resulting LTAP recommendations are expected to inform the required 2018 update of local county and city comprehensive plans, as well as the future update of the 2040 Plan.

**SFY 2017 Accomplishments**

- Reviewed the 2005 county-city, jointly developed long-term vision for the urbanized area arterial system
- Conducted meetings with member entities to cooperatively define the scope of an update to the Long-Term Arterial Plan
- Designed thoroughfare plan scope to complement current comprehensive planning efforts and emphasize right-of-way preservation, regionwide roadway standards, and sensible system expansion, while considering all modes of transportation

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Under Budget	Percent Expended
\$8,000.00	N/C	\$4,326.40	\$3,673.60	54.1%

During Long-Range Arterial Plan discussions, it was determined that staff assistance would be postponed to give several entities additional time to begin their preliminary transportation needs analysis necessary for the update of the transportation elements in their comprehensive plan.

**Task 11: Review Public Participation Plan**

The WWVMPO/SRTPO’s 2016 update to the Public Participation Plan (PPP) was developed in coordination with member entities and in consultation with interested parties. The PPP outlines the agency’s participation and consultation process. Strategies and tools contained therein are designed to engage interested parties and involve the public in the metropolitan and regional transportation planning process at key decision points.

The WWVMPO/SRTPO annually reviews the efficacy of strategies and tools documented in the PPP, and updates to the PPP are made as needed.

**SFY 2017 Accomplishments**

- Began using “trusted messengers” to reach out to local Latino community members
- Reviewed the effectiveness of various new outreach strategies and considered their incorporation into the Public Participation Plan (PPP)
- Completed a PPP outreach evaluation, which did not result in any changes to the current Public Participation Plan

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Under Budget	Percent Expended
\$1,000.00	N/C	\$464.72	\$535.28	46.5%

Public outreach activities during SFY 2017 largely focused on the work associated with Task 12. The review of outreach success related to various formats, venues, and materials required less time than anticipated.

**Task 12: Scope and Begin Development of Regional Bicycle and Pedestrian Study**

Active transportation modes – walking and cycling – are an integral part of the transportation system. These modes of transportation provide options that are beneficial to both individual and environmental health, as well as contribute to the efficiency of the entire transportation network. Pedestrian and bicycle facilities that are accessible, direct, and continuous have also been shown to be economically beneficial to the surrounding community, and they improve safety for everyone using the roadway system. Overall, walking and cycling enriches the livability of the Walla Walla Valley, reduces congestion, improves mobility, and enhances the quality of life for residents.

The 2040 Plan recommends that a regional bicycle and pedestrian study be conducted, which supports effective design and efficient corridors for bikeable and walkable communities regionwide. WWVMPO/SRTPO staff is working with planning partners, advocacy groups, interested stakeholders, and the public to analyze alternative options and alignments, and develop a guide for the implementation of an integrated and cross-jurisdictional, non-motorized transportation and trails network.

**SFY 2017 Accomplishments**

- Coordinated extensively with member entities and regional stakeholders, such as the City of Walla Walla Bicycle & Pedestrian Advisory Committee, Community Council, Umatilla County, state and federal resource agencies, and others
- Secured a technical assistance grant from the National Park Service – Rivers, Trails, and Conservation Assistance (RTCA) program
- Developed a project website ([bluezonetrails.org](http://bluezonetrails.org))
- Compiled an extensive inventory of existing and planned non-motorized transportation and trail infrastructure
- Conducted multiple rounds of public outreach

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Over Budget	Percent Expended
\$15,000.00	\$18,000.00	\$22,841.20	-\$4,841.20	126.9%

The project has garnered interest and participation much beyond the initial partner agencies. At this time, it involves 30 Blue Mountain Region cities, counties, health departments, ports, state and federal resource agencies, and additional entities. Associated cross-jurisdictional coordination efforts required considerably more staff involvement than initially estimated.

**Task 13: Scope Regional Transit Study**

Public transportation is a very important component of the overall transportation system as it increases mobility, expands accessibility, and provides additional transportation choices for the Walla Walla Valley and its residents. The urbanized portion of the WWVMPO/SRTPO area is currently served by fixed route, paratransit, demand response, and vanpool services. However, significant challenges remain to meeting public transportation needs, especially for residents living in the more rural parts of the study area.

The 2040 Plan recommends that a Regional Transit Study be conducted with a particular focus on rural public transportation. WWVMPO/SRTPO staff worked to secure grant funding to create a regional needs inventory. In coordination with transportation service providers, advocacy groups, interested stakeholders, and the public,

agency staff will analyze and recommend options to enhance access and mobility for currently underserved areas and populations.

**SFY 2017 Accomplishments**

- Researched successful models related to rural public transportation
- Compiled existing information and data, as well as examples of rural public transportation and mobility services in peer areas
- Explored technical assistance and funding resources to retain specialized rural mobility expertise
- Completed a funding application for a “Rural Mobility Strategic Plan” through WSDOT’s Consolidated Public Transportation Grant Program

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Under Budget	Percent Expended
\$5,000.00	N/C	\$4,354.58	\$645.42	87.1%

SFY 2017 was also the first year for this particular task. Staff time required to research successful models and peer areas across the nation, as well as the subsequent grant application, took less time than originally estimated.

**Task 14: Review MPO Boundary**

Following the March 2016 adoption of the combined Metropolitan and Regional Transportation - 2040 Plan, WWVMPO/SRTPO staff and member entities explored and completed an expansion of the Metropolitan Planning Area (MPA) boundary to encompass the entire SRTPO study area.

**SFY 2017 Accomplishments**

- Researched implications of a possible expansion of the Metropolitan Planning Area (MPA) boundary to encompass the entire SRTPO study area as well as additional areas within Oregon
- Reached out to affected member entities
- Completed 2017 Update of the Walla Walla Valley MPO – Metropolitan Planning Area, and submitted required documentation to the Oregon and Washington State Departments of Transportation and to the Governors of Oregon and Washington State

**Expenditures**

Original Budget	Amended Budget	Amount Expended	Amount Over Budget	Percent Expended
\$1,500.00	N/C	\$2,073.72	-\$573.72	138.2%

Member outreach required additional staff time to complete.

## Revenue and Expenditure Overview by Funding Source

Ahead of the December 2015 adoption of the Fixing America’s Surface Transportation (FAST) Act, which authorizes federal funding from 2016 through 2020, a shortfall in federal funding was encountered which continued to affect the funding of tasks laid out in the SFY 2017 UPWP. A portion of SFY 2015-2017 RTPO monies, originally allocated for use in SFY 2017, was instead used to reimburse eligible SFY 2016 activities (Tasks 1, 2, 4, 7, and 8). In order to account for the subsequent reduction in available RTPO funding for SFY 2017 activities, the task budgets were administratively modified in **July 2016**.

On April 25, 2017, the MPO received correspondence from WSDOT in regard to the availability of additional RTPO funding, which was again captured through an administrative modification of several task budgets in **May 2017**.

The table below therefore contrasts the initially estimated UPWP revenue and total funds received by funding source. Actual expenditures and related carry-forward balances are included as well.

Funding Source <sup>1</sup> (Grant Agency)	Original SFY 2017 UPWP Amount	Received SFY 2017 UPWP Revenue	Actual Amount Expended	Unused/Carry- Forward to SFY 2018	Percent Expended vs. Received
FHWA PL (WSDOT)	\$130,000	\$142,154.76	\$120,439.15	\$21,715.61	84.7%
FTA 5303 (WSDOT)	\$23,000	\$25,414.64*	\$6,674.11	\$18,740.53	26.3%
FHWA PL (ODOT)	\$18,210	\$18,210.00	\$18,210.00	-	100.0%
ODOT PL Match	\$2,084	\$2,084.00	\$2,084.00	-	100.0%
FTA 5303 (ODOT)	\$5,790	\$5,790.00	\$5,790.00	-	100.0%
RTPO (WSDOT)	\$32,998	\$46,505.24	\$46,505.24	-	100.0%
FTA HSTP (WSDOT)	\$24,000**	\$28,006.61	\$27,724.38	\$282.23***	99.0%
Local Match Funds	\$24,568	\$24,568.00	\$20,501.17	(n/a)	83.4%
<b>Total</b>	<b>\$260,650</b>	<b>\$292,733.25</b>	<b>\$247,928.05</b>	<b>\$40,456.14</b>	<b>84.7%</b>

<sup>1</sup> FHWA = Federal Highway Administration; PL = FHWA Planning Funds; FTA = Federal Transit Administration; 5303 = FTA Planning Funds; RTPO = Washington State Regional Transportation Planning Organization Funds; HSTP = FTA Coordinated Public Transit - Human Services Transportation Planning Funds

\* The amount of FTA funds received through WSDOT included \$14.63 in carry-over funds from SFY 2016.

\*\* The balance carried over from SFY 2016 was \$28,006.61 (higher than the estimated \$24,000 included in the SFY 2017 UPWP).

\*\*\* The grant agreement (GCB 1741) governing FTA HSTP funding expired on June 30, 2017. The unexpended funds will therefore not be available for use in SFY 2018.