



Walla Walla Valley
Metropolitan and Sub-Regional
Transportation Planning Organization

Annual Performance & Expenditure Report
State Fiscal Year 2018
(July 1, 2017 through June 30, 2018)

Final – September 5, 2018

Adopted by Policy Board

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.

Title VI Assurance

The WWVMPO/SRTPO hereby gives public notice that it is the organization's policy 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 shall, on the grounds of race, color, sex, or national origin be excluded from the participation in, be denied the benefits of, or be otherwise subjected to discrimination under any Federal Aid Highway program or other activity for which the WWVMPO/SRTPO 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 the WWVMPO/SRTPO. Any such complaint must be in writing and filed with the WWVMPO/SRTPO Title VI Coordinator within one hundred, eighty (180) days following the date of the alleged discriminatory occurrence. Title VI Discrimination Complaint Forms may be obtained from the WWVMPO/SRTPO Office, on the website at <http://wwwmpo.org/plans--programs.html> at no cost to the complainant, by calling Andrea Weckmueller-Behringer at (509) 876-8002, or by faxing to (509) 876-8003.

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

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
Riley Clubb, Council Member, 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)

Robert Gordon, City Engineer, City of College Place
Laurel Sweeney, 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, Land Use Planning Department Director, Umatilla County
Tony Garcia, Public Works Director, Walla Walla County
J.D. Tovey, Planning Director, 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

Table of Contents

Introduction	1
About the WWVMPO/SRTPO	1
What is a Unified Planning Work Program?	1
What is the Annual Performance & Expenditure Report?	1
Program Tasks.....	2
Task 1: Provide Program Administration.....	2
Task 2: Collect and Analyze Data	2
Task 3: Develop SFY 2017 Annual Performance and Expenditure Report	3
Task 4: Develop SFY 2019 Unified Planning Work Program	3
Task 5: Develop Annual Title VI Report	4
Task 6: Complete Calendar Year 2017 Self-Certification Review	4
Task 7: Develop 2018-2023 Metropolitan and Regional Transportation Improvement Program and 2017 Annual Listing of Obligated Projects	5
Task 8: Coordinate and Monitor Implementation of 2040 Plan and Provide Local Planning Assistance	5
Task 9: Maintain Coordinated Human Services Transportation Planning.....	6
Task 10: Provide Technical Assistance for Long-Term Arterial Plan.....	7
Task 11: Review Public Participation Plan	8
Task 12: Complete Regional Bicycle and Pedestrian Study	8
Task 13: Develop Regional Transit Study.....	9
Revenue and Expenditure Overview by Funding Source.....	11

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 the WWVMPO/SRTPO

The Walla Walla Valley Metropolitan Planning Organization (WWVMPO) is a federally designated, 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 an integral 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 in compliance with [23 CFR 420.117](#). The WWVMPO/SRTPO must submit an Annual Performance and Expenditure Report (APER) detailing the progress made towards completing tasks laid out in the UPWP. The APER includes the following elements:

- Comparison of actual performance to established goals
- Progress towards target schedule
- 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.

Program Tasks

Task 1: Provide 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 2018 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
- Prepared WWVMPO/SRTPO calendar year 2018 Operating Budget
- Submitted calendar year 2017 financial information to the State Auditor’s Office
- Revised Personnel Policy Manual
- Reviewed and updated the Procurement and Purchase Procedures Manual
- Actively monitored and participated in relevant state, tribal, and federal discussions on transportation planning, funding, and/or policy matters

Expenditures

Original Budget	Revised Budget	Actual Expenditure	Amount Over Budget	Percent Expended
\$145,000.00	N/C	\$155,998.72	\$10,998.72	107.6%

In response to new Washington State legislation affecting personnel matters, WWVMPO/SRTPO staff updated and brought into compliance affected sick leave policies. In preparation for a new consultant contract, WWVMPO/SRTPO staff undertook a complete review and update of the agency’s procurement policies. Neither manual revision was accounted for in the original time estimate.

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 2018 Accomplishments

- Collected and analyzed data for the implementation of the 2040 Plan, as well as the development of the Regional Bicycle and Pedestrian Study and the Regional Transit Study
- Maintained up-to-date GIS and TDM data
- Shared Geographic Information System (GIS), Travel Demand Model (TDM), and other relevant data sets with member agencies as requested

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$33,450.00	N/C	\$28,219.66	\$5,230.34	84.4%

Due to a delay in the starting date of Tasks 9 and 13, related data collection efforts consumed less staff time than originally estimated.

Task 3: Develop SFY 2017 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 2018 Accomplishments

- Completed and submitted the SFY 2017 Annual Performance and Expenditure Report

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$1,200.00	N/C	\$1,053.52	\$146.48	87.8%

Task 4: Develop SFY 2019 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 2018 Accomplishments

- Coordinated development of the draft SFY 2019 UPWP with member entities
- Hosted on-site review with representatives from all of its federal and state grant agencies
- Completed and adopted the SFY 2019 UPWP
- Submitted the document to ODOT, WSDOT, Federal Highway Administration (FHWA), and Federal Transit Administration (FTA) for their approval

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Over Budget	Percent Expended
\$2,500.00	N/C	\$3,089.13	\$589.13	123.6%

During the onsite UPWP review meeting with federal and state grant agencies, additional informational text related to transportation performance measures, target setting, and monitoring 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 2018 Accomplishments

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

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$1,200.00	N/C	\$864.56	\$335.44	72.0%

Task 6: Complete Calendar Year 2017 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 2018 Accomplishments

- Completed and submitted the Calendar Year 2017 Self-Certification along with the 2018-2023 Metropolitan and Regional Transportation Improvement Program

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$1,000.00	N/C	\$113.96	\$886.04	11.4%

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 decreased need for time spent on the self-certification.

Task 7: Develop 2018-2023 Metropolitan and Regional Transportation Improvement Program and 2017 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 2018 Accomplishments

- Updated list of federally funded or regionally significant urbanized area and regional projects
- Compiled list of currently unfunded projects
- Completed and submitted a fiscally constrained 2018-2023 M/RTIP
- Compiled and submitted the calendar year 2017 Annual Listing of Obligated Projects
- Processed multiple amendments to account for project and funding changes
- Revised TIP policies in response to updated obligation target dates
- Reviewed and updated Surface Transportation Block Grant (STBG) and Transportation Alternatives (TA, STBG-Set Aside) criteria for the selection of M/RTIP projects
- Completed regional call for STBG and TA projects, and selected new projects for inclusion in 2019-2024 M/RTIP

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Over Budget	Percent Expended
\$8,000.00	N/C	\$14,286.24	\$6,286.24	178.6%

In SFY 2018, the WWVMPO/SRTPO completed its second call for projects following the adoption of the region’s 2040 Plan. A significantly higher than estimated amount of staff time was associated with the update of policies, the revision of the selection criteria, and the review of submitted projects. In addition, agency staff processed eight amendments during SFY 2018.

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

Adopted on March 2, 2016, the 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 2018 Accomplishments

- In order to support consistency with the 2040 Plan, 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 transit development plans
- Evaluated WSDOT administered safety and bridge project awards for consistency with the 2040 Plan
- Provided early review of member entity transportation element drafts
- Certified that local comprehensive plans and their transportation elements are consistent with the 2040 Plan and comply with state requirements laid out in Washington State’s Growth Management Act

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$10,000.00	N/C	\$5,112.01	\$4,887.99	51.1%

The estimation of staff time spent on this task was based on the assumption that five comprehensive plans would be reviewed and certified. As the development of one entity’s plan was delayed and another’s was granted an extension of the submittal deadline, less staff time was spent as previously anticipated.

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 2018 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
- Provided outreach to local public transit - human services transportation agencies

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$6,000.00	N/C	\$1,243.24	\$4,756.76	20.7%

Grant specifically for CPT-HSTP development

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$0	\$40,000*	\$11,995.38	\$28,004.62	30.0%

** Per GCB 2858, executed on November 14, 2017, WSDOT made available \$40,000 in FTA 5310 funding for the development of an update to the CPT-HSTP in SFY 2018 and SFY 2019.*

The update of the Coordinated Public Transit - Human Services Transportation Plan is directly tied to parallel activities associated with the Rural Mobility Strategic Plan development (Task 13), whose start date was delayed to allow for additional time to finalize the consultant contract. Actual staff time spent on CPT-HSTP efforts was therefore less than what had been anticipated. Related efforts will ramp up in early SFY 2019 to allow for on-time completion of the task.

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 2018 Accomplishments

- Coordinated with member entities and facilitated cross-jurisdictional discussion regarding the need for an update to the Long-Term Arterial Plan

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$12,000.00	N/C	\$852.42	\$11,147.58	7.1%

Cross-jurisdictional coordination efforts remained conceptual in nature, as member entities had committed to differing timelines for the updates of their transportation elements in their respective comprehensive plans. Drawing on the comprehensive plans that have since been completed, the work associated with the long-term arterial planning effort will resume in order to provide a multi-jurisdictional vision for the function and conceptual design of significant transportation arterials, and to create a regionwide thoroughfare 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 2018 Accomplishments

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

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$1,000.00	N/C	\$638.25	\$361.75	63.8%

Public outreach activities during SFY 2018 remained 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: Complete 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 continues to work 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 2018 Accomplishments

- Coordinated extensively with 30 project partners, consisting of member entities, cities, counties, county health departments, ports, as well as regional, state, and federal resource agencies, and others
- Maintained the project website (bluezonetrails.org)
- Assisted in securing a second-year extension for the technical assistance grant from the National Park Service – Rivers, Trails, and Conservation Assistance (RTCA) program

- Facilitated the cooperative development of the conceptual network
- Conducted final round of public outreach online
- Refined list of improvements needed to create a region-wide network of non-motorized transportation and trail infrastructure
- Adopted the final Blue Mountain Region Trails Plan and submitted document to the Washington Recreation and Conservation Office as required for specific grant applications

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Over Budget	Percent Expended
\$15,000.00	N/C	\$21,951.10	\$6,951.10	146.3%

Involving 30 Blue Mountain Region cities, counties, health departments, ports, state and federal resource agencies, and additional entities, the project had garnered interest and participation much beyond the initial 14 partner agencies. Associated cross-jurisdictional coordination efforts required more staff involvement than anticipated. In addition, time spent on planning a final “celebration” event and subsequent presentations of the plan development at professional conferences was not included in the original estimate.

Task 13: Develop 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 rural mobility 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 2018 Accomplishments

- Compiled existing information and data, as well as examples of rural public transportation and mobility services in peer areas
- Completed a Request for Proposals to retain a qualified consultant to undertake the “Rural Mobility Strategic Plan” development funded through WSDOT’s Consolidated Public Transportation Grant Program
- Following proposal review and reference checks, the WWVMPO/SRTPO selected Nelson\Nygaard Consulting Associates, Inc. as the consultant for the study
- Prepared for official kick-off meeting and initial stakeholder interviews for the study

Expenditures

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$12,000.00	N/C	\$6,979.81	\$5,020.19	58.2%

Grant Pass-Through specifically for consultant expenses

Original Budget	Revised Budget	Amount Expended	Amount Under Budget	Percent Expended
\$62,500.00*	N/C	\$2,179.24	\$60,320.76	3.5%

** Per GCB 2640, executed on December 19, 2017, WSDOT made available \$50,000 in FTA 5304 funding for the development of a Regional Transit Study-Rural Mobility Strategic Plan in SFY 2018 and SFY 2019. The federal funding requires a local match of \$12,500.*

Activities associated with the Regional Transit Study - Rural Mobility Strategic Plan development were delayed to allow for additional time to finalize the consultant contract. Staff time and consultant expenses were therefore reduced from what had been estimated. Related efforts will ramp up in early SFY 2019 to allow for on-time completion of the task.

Revenue and Expenditure Overview by Funding Source

The table below 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 ¹ (Grant Agency)	Original or <i>Revised</i> SFY 2018 UPWP Budget	Actual Revenue Received	Actual Amount Expended	Unused/ Carry-Forward to SFY 2019	Percent Expended versus Budget	Percent Expended versus Received
FHWA PL (WSDOT)	\$139,000	\$194,465.62 ²	\$132,295.71	\$62,169.91	95.2%	68.0%
FTA 5303 (WSDOT)	\$25,000	\$43,038.28 ³	\$23,813.07	\$19,225.21	95.3%	55.3%
FHWA PL (ODOT)	\$18,210	\$18,210.00	\$18,210.00	\$0.00	100.0%	100.0%
PL Match (ODOT)	\$2,084	\$2,081.00	\$2,081.00	\$0.00	99.9%	100.0%
FTA 5303 (ODOT)	\$5,790	\$5,790.00	\$5,790.00	\$0.00	100.0%	100.0%
RTPO (WSDOT)	\$32,000	\$32,910.50	\$33,186.33	\$275.83 ⁴	103.7%	100.8%
FTA 5310 (WSDOT)	<i>\$40,000</i>	\$40,000.00	\$11,995.38	\$28,004.62	30.0%	30.0%
FTA 5304 (WSDOT) ⁵	\$50,000	\$50,000.00	\$1,743.39	\$48,256.61	3.5%	3.5%
Local Match Funds	\$38,766	\$38,769.00	\$25,462.34	\$13,306.66 ⁶	65.7%	65.7%
Total	\$350,850	\$425,264.40	\$254,577.22	\$170,687.18	72.6%	59.9%

¹ FHWA = Federal Highway Administration; PL = FHWA Planning Funds; FTA = Federal Transit Administration; 5303 = FTA Planning Funds; RTPO = Washington State Regional Transportation Planning Organization Funds; 5310 = FTA Coordinated Public Transit - Human Services Transportation Planning Funds; 5304 = FTA Consolidated Grant funding for Regional Transit Study-Rural Mobility Strategic Plan

² Includes rollover of \$21,715.62 from SFY 2017 and \$35,449.75 for SFY 2019 (equivalent to the last quarter in federal fiscal year 2018)

³ Includes rollover of \$18,740.53 from SFY 2017 and \$6,551.63 for SFY 2019 (equivalent to the last quarter in federal fiscal year 2018)

⁴ Since the RTPO funding is made available as a biennial grant, the additional expenditure dipped into funding set aside for SFY 2019.

⁵ This funding is not available for WWVMPO/SRTPO expenses; it is assigned to pay for consultant expenses associated with Task 13.

⁶ \$12,064.15 of the unused local match is assigned to pay for consultant expenses associated with Task 13.