PRTPO TECHNICAL ADVISORY COMMITTEE MEETING

May 16, 2024 | 10:00 – 11:30
Zoom Meeting – Login Below

1. 10:00 – 10:05 **Welcome and Introductions**

2. 10:05 – 10:10 **Consent Calendar** ACTION
   - *Approval of Agenda*
   - *Approval of Minutes from March 21, 2024 (Attachment)*

3. 10:10 – 10:30 **Regional Transportation Plan: Deep Dive Topics and TAC Leads (***Attached)* DISCUSSION
   In April the Executive Board reviewed the proposed list of Deep Dive topics that PRTPO will explore over these next eight months. The Board will lead investigation into some, and the TAC will lead it for others. This discussion offers the TAC a chance to weigh in on topics and the approaches under consideration.

4. 10:30 – 10:45 **Regional Transportation Plan: RTIP::RTP Project List Logistics** DISCUSSION
   In March the TAC began looking at plans to integrate the RTIP and the RTP Project List, referenced in short-hand as RTIP::RTP Project List. The first such application will be this fall, with Board adoption of the new six-year RTIP. This month the TAC will provide feedback on the logistics and proposed approach. In July the TAC will review the draft format and development details before presentation to the Board in August.

5. 10:45 – 11:15 **The Value to Members of Regional Collaboration and Cooperation** *(Attachment)* DISCUSSION & Follow-up Poll (+/- :15)
   A PRTPO Funding Work Group is evaluating base funding for RTPOs and will make a recommendation to the Board in June as to whether PRTPO should pursue more funding to support its work program. The Work Group asked for input from the TAC on the value of PRTPO's work program to members, benefits to participation in the regional transportation planning process, as well as insights on value-add activities that PRTPO might do more of if it were better resourced in the future. The Work Group will consider TAC input when developing its recommendation to the Board later this month.

6. 11:15 – 11:30 **Member Roundtable** ALL
   An opportunity to share information on activities and other topics of interest.

   Adjourn

NEXT TAC MEETING – July 18, 2024
RTIP::RTP Project List – Recommendation to Board on Final Approach
RTP "Complete Streets and Main Streets" Work Session

Join Zoom Meeting
https://us02web.zoom.us/j/87866852222?pwd=cjR3LzhYUVhQdFZORkxNVVoyTDZ0dz09
Or by phone: 253 215 8782 US (Tacoma). Meeting ID: 878 6685 2222 Pass Code: 4780

Peninsula Regional Transportation Planning Organization

Technical Advisory Committee (TAC) Meeting Summary

Meeting Location:

Remote Meeting via Zoom software

March 21, 2024

Attendees

Technical Advisory Committee Members

Chair Jayme Brooke – Jefferson Transit
Melissa Mohr – Kitsap County
Steve Gray, Clallam County
Dick Taylor, Port of Shelton
Wendy Clark-Getzin, Jamestown S'Klallam Tribe
Amy Asher, Mason Transit
Katie Cole, City of Sequim
Steve King, City of Port Townsend
Vicki Grover, City of Bremerton
Vice Chair Marty Allen, Skokomish Tribe
Micheal Bateman, City of Poulsbo
Steffani Lillie, Kitsap Transit
Monte Reinders, Jefferson County
Chris Hartman, Port of Port Angeles
Arne Bakker, Port of Bremerton
Ryan Clemmens, WSDOT
Yvette Liufau, WSDOT
Judy Scott, Port of Allyn
Joanathan Boehme, City of Port Angeles
Tracy Parker, Squaxin Island Tribe
Katharine Frazier, City of Port Angeles

Staff/Guests

Thera Black, PRTPO Coordinator
Edward Coviello, PRTPO Coordinator

Welcome & Introductions

Chair Brooke opened the meeting at 10:00 AM and initiated self-introductions.

Approval of the March 21, 2024, TAC Agenda and the January 18th, 2024, TAC Meeting Minutes (Consent Calendar)

The TAC approved, with a motion to approve with corrections and seconded.

Transportation Alternatives – Project Review and Recommendations

The PRTPO Coordinator received four project applications. Coordinator Black explained that the four projects nearly equaled the estimated amount available. It is possible that all four projects will be funded if they are fully compliant with the grant requirements. Forecasts from Local Programs are conservative and always come in higher. For that reason, she suggested the TAC may choose to simply evaluate the projects but not prioritize them since all four can be fully funded as presented if they are worthy of funding.

Members discussed whether or not to prioritize the projects as a part of their review and evaluation, and the likelihood that available funding will be higher than forecasted. Requests totaled just over $26,000 more than the $2,016,000 forecasted last October. TAC members ultimately agreed that there is not a need to prioritize the four projects as long as they fully meet the criteria and are good projects to fund.

Each project was then discussed. Projects were received from Jamestown S'Klallam Tribe, Jefferson County, Port Angeles, and Port Townsend.

2024 TRANSPORTATION ALTERNATIVES CALL FOR PROJECTS
Awarding $2,016,000 for FFY 2025-2028

Applicant	Project Name	Total Cost	TA Request	OA Year
Jefferson County	SR 19 Rhody Drive Bike-Ped Improvements - North Segment	$ 461,135	$ 461,135	2026
Port Townsend	Multi-modal Arterial Street Cohesive Investment Strategy	$ 180,000	$ 180,000	2024
Port Angeles	Race Street Complete Street Phase 2 Construction	$ 6,120,000	$ 500,000	2027
Jamestown S'Klallam Tribe	Carlsborg Crossing - Olympic Discovery Trail	$ 1,153,275	$ 901,276	2025
		Total TA Request	**$ 2,042,411**	
		Total TA Available	$ 2,016,000	

Members asked questions of project sponsors and clarified the specific activities to be completed in each project, the relationship to any other projects or phases of work, and other sources of funding. The TAC approved each project through a motion. Upon completion of the review, the TAC recommended full funding for all four projects to the PRTPO Executive Board. Members commented on the high caliber of projects submitted for funding.

FMSIB Request for Regional Freight Projects

Coordinator Black explained that the Freight Mobility Strategic Investment Board requests that RTPOs forward projects for consideration for T1 and T2 freight routes. FMSIB is proposing a six-year funding package to the legislature in December. She has reached out to members with eligible facilities to notify them of this opportunity. Draft proposals are due to her by April 3rd. She will take all projects she receives to the Board for its review and recommendation for funding. PRTPO does no prioritization; that is all completed by FMSIB. FMSIB's timeline precludes an opportunity for the TAC to participate in the review. Applications are due to FMSIB on April 19th.

A discussion followed.

Regional Transportation Plan: Role of the RTIP in Developing an RTP Project List

The TAC was briefed on the proposed method to include the RTIP project list in the RTP. Each year the RTIP will be amended into the RTP. Kitsap County projects will be listed in the RTP but not the PRTPO RTIP. This proposal aims to elevate project visibility as determined by the Member through the RTP. Coordinator Black explained in detail the process.

The TAC discussed some possible issues related to Kitsap County members. An updated briefing will be given to the TAC at the May meeting. The intent is to work out the details by July and initiate the new approach this fall.

Update on SFY 2025-2030 RTIP

Coordinator Coviello explained that RTIP projects are due by August 1, 2024. Please feel free to contact him if you have any questions.

Save the Date - Planning an In-Person Meeting on June 21

There is a possibility that the June Executive Board meeting will be in person and feature a workshop for the RTP. The TAC will be invited to participate.

There will be a visioning aspect to the meeting about PRTPOs future roles.

Member Clark-Getzin is interested in working with PRTPO to possibly host the meeting.

Member Roundtable

Jonathan Boehme announced that Port Angeles' Race Street project has completed one of the phases including a shared use path and installation of solar powered lighting. The City's signal controller project is starting on Highway 101 intersections. New webcams will be installed along Highway 101 to help with traffic control/visibility. Other projects will start this summer.

Tracy Parker reported that the Squaxin Island Tribe's bus barn project is moving forward and has completed its environmental review. The tribe located the facility in a different location than planned to avoid sensitive areas. The Tribe also submitted a funding request to Rep. Kilmer for a pedestrian and bicycle safety plan. The EV planning grant for the Squaxin Island Tribe, Skokomish Tribe, and Jamestown S'Klallam Tribe is just getting underway. Finally, the Tribe's transit system is looking to improve service with new connections to Thurston County.

Wendy Clark-Getzin reported the Jamestown S'Klallam Tribe's US 101 corridor project received state funding for the PE and design phase for multimodal connections that will link the north and south side of the highway for non-motorized travelers.

Adjourn

Chair Brooke adjourned the meeting at 11:46 a.m.

DISCUSSION ITEM

To: Technical Advisory Committee
From: Thera Black, PRTPO Coordinator
Date: May 16, 2024
Subject: **RTP: Deep Dive Topics and TAC Leads**

Requested Action

No action is requested but feedback on the proposed agenda for TAC deep dives will help ensure they best meet the region's planning needs.

Background`

Over the last few meetings, the Executive Board and TAC have refined some Tough Topics that PRTPO has identified over the last five years (attached). These are gnarly issues troubling the regional transportation system, concerns that are bigger than any one member or region, problems with no good solutions, or unique opportunities waiting to be harnessed. Tough Topics will be a perpetual watch list of concerns that PRTPO is keeping an eye on, drawn from the annual *Transportation Outlook* legislative folios and from regional planning discussions among TAC and Board members.

PRTPO has weighed in and maintains an on-going interest in some of these topics, such as the federal funding swap program, rural EV-readiness, and broadband as an integral part of the regional transportation system. Other topics PRTPO is just monitoring, such as chronic pavement preservation underfunding and the looming implications, or the ramifications of replacing the state gas tax with a mileage-based fee, or emerging matters like those regarding workforce capacity. At some point PRTPO may weigh in or choose to get more involved in watch list matters.

A small subset of Tough Topics stands out, though. The Board identified these as priority concerns owing perhaps to their relative significance to the regional system or conversely, untapped opportunities waiting to be tapped, and PRTPO's unique capacity to move the needle on outsized matters by virtue of its role as an RTPO. It is this subset of topics selected for Deep Dives that is the focus of this TAC discussion.

A product of this RTP update process will be a list of strategic planning or information needs that PRTPO or any regional stakeholder could pursue to help move the needle on one or more of these Tough Topics. Some of these needs will end up in an Action Agenda, a small number of priority needs that will inform the UPWP, the *Transportation Outlook* legislative folio, member grant applications, statewide plans, or any number of other implementation opportunities in the future. As a part of the perpetual RTP, the Action Agenda roadmap will be updated as investigations and collaborations produce results and new objectives are set, or as new issues emerge.

To help develop a reasonable enough understanding of priority concerns to develop a useful roadmap, PRPTO will conduct Deep Dives on a select few topics. The Board will lead some of those Deep Dives and the TAC will lead the others as well as a review and update of the consistency certification process to ensure it is efficient and suitable for its intended purpose. The rest of this brief describes the six Deep Dives and proposed approaches for those the TAC will lead. Input from the TAC will help shape the actual work plan and agenda items we bring back.

Deep Dives

Last February the Board approved six Deep Dive topics to flesh out further. Topics circled below are ones that will be led by the TAC; the others will be led by the Board. Each will seek input from the other along the way.

- Measures to improve the operational efficiency of the Hood Canal Bridge
  Includes Coast Guard policies regarding bridge openings for sailboats and infrastructure needs on the east end
- How to effectively support expansion of long-distance intercity bus service
  Includes inter-connectivity between agencies, coordination with ferries, and uniquely rural considerations
- Issues and opportunities regarding ferries and the region's marine highways
  Includes vessel and terminal modernization, service reliability, and future passenger ferry considerations
- Innovative measures to increase resilience and preparedness in the Peninsula Region
  Includes regional collaboration around countywide emergency management plans, coordination with state and federal land management agencies in planning for emergency routing, and planning for an uncertain future
- Regional strategies to promote safer streets for all
  Includes state highway "Main Street" considerations and collaboration with WSDOT on maximizing Complete Streets opportunities in coordination with adopted land use plans and Local Road Safety Plans
- PRTPO's vision for itself and its role in implementing the RTP and partnering with its members over time
  Includes Board reflection on its role as an independent RTPO, its objectives, and how to leverage its capacity as an RTPO to meet its objectives and be an effective regional partner with the resources available to it

Deep Dives are not terribly deep – PRTPO has neither the time nor resources for indepth analysis of anything – but they can and should be informative and useful. Think of them as mini-scoping sessions to develop a better understanding of relevant concerns so that PRTPO can clearly articulate its position on these regional issues and identify meaningful steps, no matter how small, that can begin to make progress towards addressing each issue and shed light on what are likely to be the harder "next steps" that are necessary.

As was reiterated with the Board in April, there is no expectation that PRTPO or the RTP will somehow "solve" any of these issues – they are tough for a reason – but the RTP can shed light on what is needed to start moving these issues forward, whether by PRTPO or other entities. Practical solutions begin in the RTP.

TAC Deep Dives

The table below lays out a proposed approach for each of the three topics the TAC will lead. The timing accommodates other activities underway but aims for completion in January.

Topic and Approach	When
How to effectively support expansion of long-distance intercity bus service *While on the TAC's plate, the initial Deep Dive will be done with the public transit and tribal members with their connections to intercity bus travel, to inform what the TAC considers later.* • PRTPO will participate on the Stakeholder Advisory Group for the *Travel WA Intercity Bus Program* update and serve as a liaison between that statewide plan update and the region's public and tribal transit partners. This is the program that supports the *Dungeness Line,* which is part of this region's essential long-distance bus service. *[Activity is included in draft UPWP amendment]* • Convene the four transit agencies and tribal transit partners to identify specific measures and next steps that could help the Peninsula Region achieve better intercity bus coverage. • Present measures to TAC for consideration and refinement.	May – Jan

Topic and Approach	When
Innovative measures to increase transportation resilience and preparedness in the Peninsula Region • Schedule briefing with Seth Englund and/or Roxanne Bash with Western Federal Lands to explore overlapping interests concerning emergency preparedness and the potential for interagency cooperation and collaboration to increase route resilience. How are the feds looking at route resilience, what funding is available to help strategize and coordinate necessary data collection and analysis, and how might this region go about developing a coordinated strategy?	TBD – Nov or Jan likely
• Compile and review the Countywide Emergency Management Plans from all four counties to assess how well they "link up" at the borders with adjacent counties and what they identify as critical transportation infrastructure and services. This will help determine the value of convening a work session with CEMP managers from the four counties. We will also take a high-level look at the statewide plan and what it says about critical response expectations for the region.	Nov
• Review some tools used to evaluate the potential of future uncertainties for disrupting plans and ways that uncertainty and risk can be factored into thinking about critical infrastructure and processes, to determine if there is value in looking at this kind of scenario planning further.	TBD, to go w/ WFL
Regional strategies to promote safer streets for all • Work with WSDOT to develop working map of rural crossroad communities, small hubs, and other locations where Complete Streets treatments are a higher priority than other locations. This will help WSDOT in knowing where to anticipate heightened local agency interest in its Complete Streets assessments and around which there are opportunities for expanded collaboration to ensure highway investments fully support adopted land use and corridor plans.	Underway, thru July
• Building on the Complete Streets assessment, work with WSDOT to identify those corridor segments that are undergoing urbanization in accordance with adopted plans but "Main Street" is a state highway that needs to be retrofitted over time. This will not get into the specific treatments for each but will highlight those priority locations that are transitioning now to a different kind of place and where enhanced coordination will be needed.	July – September
• The last layer of this scoping effort is to understand how Local Road Safety Plans required by cities and counties fit into the safety considerations associated with Complete Streets and Main Street-state highways, and what is needed to ensure all these efforts focused on safety are consistent and coordinated across the various processes. We will also talk about common data needs agencies have in supporting their systemic safety planning efforts.	Jan

The aim of May's discussion is to talk through these ideas with the TAC and shape them to be most effective in helping identify information needs and useful next steps in developing a broad base of understanding and clarity of direction.

Next Steps

TAC insights will be used to refine the proposed approach and begin scheduling necessary presenters and work sessions.

For More Information:
Thera Black | 360.878.0353 | TheraB@PeninsulaRTPO.org

Discussion Item

To: Technical Advisory Committee
From: Thera Black, PRTPO Coordinator
Date: May 9, 2024
Subject: **PRTPO Value – TAC Input to PRTPO Funding Work Group**

REQUESTED ACTION

No action is requested but TAC members are asked to complete a poll after the meeting. TAC input is sought by the Executive Board's Funding Work Group to inform its work and recommendations to the Board in June.

OVERVIEW

The Board is investigating whether PRTPO's base funding is adequate and may join with other RTPOs in seeking legislative support for an increase in program funding. At this stage in its investigation, Work Group members have asked for input from the TAC about what value members get from their participation in regional planning and PRTPO activities. TAC input will inform its recommendation to the Board in June as to whether PRTPO should seek funding to expand the services it provides. The rest of this brief is specific to the Work Group request. For those interested in the revenue and expenditure details they have looked into, a summary is attached though it is not necessary to read it to provide useful input to their questions.

Quick Context

PRTPO operates on less than $137,000 per year for all its expenses – insurance and membership fees, software licenses, legal and accounting services, overhead, and planning. This is less than it received in the last biennium. Without a change, PRTPO's base funding will continue its slow decline with ever fewer resources for planning and engagement.

In late 2023 the Executive Board signed on to a statewide effort to increase the base funding that PRTPO and other RTPOs across the state receive from the legislature to fulfill their regional planning mandates. Recognizing that a more effective opportunity would occur with the 2025 session, in February the Board appointed a small Funding Work Group to evaluate this issue deeper and return with a strategy for Board consideration in June regarding program funding.

The Funding Work Group is chaired by Lindsey Schromen-Wawrin and includes Gary Anderson, Kate Dean, Christine Rolfes, and Randy Neatherlin, as well as John Clauson (Lead Planning Agency) and Miranda Nash (Fiscal Agent). The Work Group has met twice – first on April 23rd and then on April 29th – and a final meeting is scheduled for May 28th.

Work Group members requested input from the TAC on the value of participation. Input from the TAC discussion will be used by the Work Group to articulate the value PRTPO provides, what would be lost if the budget continues to dwindle, and the kinds of activities that PRTPO might do if it enjoyed a more reasonable base level of funding.

For those interested in details as to how Regional Transportation Planning Organizations like PRTPO are funded and specifics regarding PRTPO's revenue and expenditures over the last five years, please see the attached highlights from the Funding Work Group's analysis.

Implications for PRTPO Members of Inadequate Program Funding

Due to belt-tightening PRTPO has had to cut some things it used to offer members. Work Group members took stock of activities that PRTPO no longer supports due to budget constraints - the bi-monthly Coordinator's Report, research into new grant programs to support members in their funding pursuits and learning forums like the EV-readiness webinars and the workshop on delivering federally funded projects back in 2021.

This led to discussions as to what might be reduced further if the budget stays flat. PRTPO doesn't have the resources to do anything truly "discretionary" so much as it tries to meet its requirements in ways that align with this region's needs and priorities. There's no fluff to cut out. But as fixed costs go up, resources available for core program services will decline and decisions will have to be made as to how to accommodate that in future budget cycles.

The Work Group also talked about the kinds of activities PRTPO could conceivably do more of, if it were better resourced. If PRTPO could count on a reliable, higher level of RTPO funding, the Board would have more opportunities to consider when developing its work program. Some of the things the Work Group discussed include:

- Resume *Coordinator's Report* or other informational updates to keep members apprised of activities of potential interest across the region.
- Resume grant tracking and local agency support in assessing funding opportunities.
- Pursue policy or project initiatives as determined by the Board ("Task 4" items in the UPWP).
- Organize regional learning sessions for members on matters that are common to some or all of them.
- Convene regional stakeholders on topics to be identified by the Board. This would likely reflect the format of the EV Infrastructure Exchange Group whereby PRTPO brings in subject matter experts with information and resources of interest to targeted stakeholders via a webinar or other online format. The RTP update will likely point to several such educational and coordination opportunities well-suited to PRTPO's role as a convener.
- Ensure PRTPO representation in state planning and coordination activities of interest to the region.
- Establish partnerships and working relationships with relevant regional stakeholders, and introduce outside stakeholders (e.g. Energy NW, WSU Green Transportation Program) to the region and its members.
- Participate in more local, sub-regional, and inter-regional collaboration and planning activities where interests overlap with those of PRTPO.
- Contract and manage consultants to deliver specialized studies or resource development.
- Create a regular budget line item for GIS services and develop more customized mapping and data products for easy access and use by members and the public.

What would be done specifically, and how much of it, would be a matter for the Board to decide based on the budget.

VALUE TO MEMBERS OF REGIONAL COLLABORATION AND PARTICIPATION

In its discussion about what PRTPO might do, or do more of, if it were better resourced, Work Group members realized the need to explain to legislators the value that members get from participating in PRTPO processes so that legislators understand why regional transportation planning programs, especially rural ones, need to be better resourced. They also want to highlight some things that PRTPO could do in its capacity as an RTPO that members would find useful, if only its base program funding was a bit more reasonable. They asked me to coordinate with the TAC to get input they can use to inform their recommendation to the Board and begin shaping some early messages in support of increased funding.

At your meeting we'll talk about what they're looking for and I'll preview a short poll we're using to collect your feedback. I'll send it out right after the TAC meeting to everyone. Our turnaround is very tight so for your input to shape their strategy and messaging I'll need responses by noon on the 22nd. Responses we get after that will be useful and appreciated and incorporated as appropriate later.

Attachment:
Highlights of PRTPO Funding Work Group Analysis

For More Information:
Thera Black | 360.878.0353 | TheraB@PeninsulaRTPO.org

What is the problem?

The revenue allocated to Regional Transportation Planning Organizations for fulfilling state requirements in RCW 47.80 and WAC 468.86 is inadequate. This limits PRTPO's ability to meet its obligations in ways that add value to members and the region. PRTPO's base program funding is slowly declining over time.

What is PRTPO doing about it?

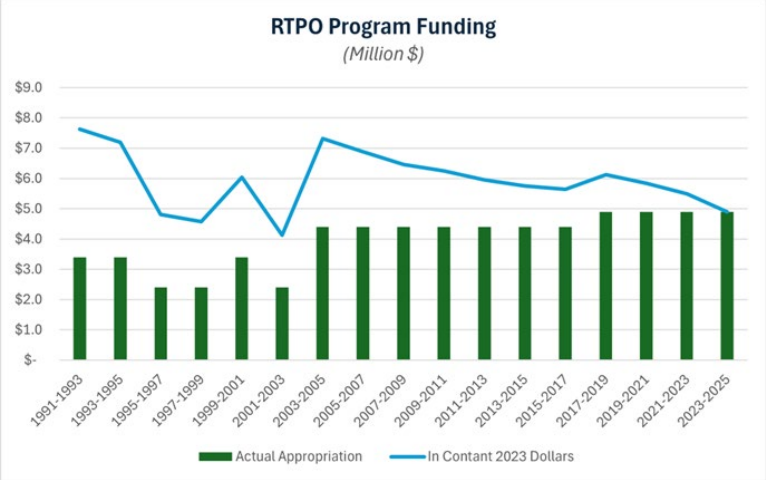
The PRTPO Executive Board convened a Funding Work Group to look into the RTPO funding issue and determine what role, if any, PRTPO should play in getting an increase in base funding for its work. During its first two meetings the Funding Work Group looked at how RTPOs have been funded over time and then focused specifically on PRTPO's revenue and expenditures to understand what the implications are for this region. What follows is a summary of the revenue and expenditures data they looked at.

RTPO Funding Overview

RTPOs are funded by biennial appropriations of state revenue from the Legislature to WSDOT Headquarters for this purpose, which WSDOT then distributes to RTPOs. This funding mechanism was established in 1990, when RTPOs were created as a part of the Growth Management Act[1]. RTPO revenue is then allocated by WSDOT to each region in accordance with a formula. RTPO staff regularly engage in spirited discussions among themselves and with WSDOT about "the funding formula," but the issue at the heart of this statewide effort is specific to the size of the funding allocation itself and not the distribution formula.

Statewide RTPO Funding Picture: Base RTPO funding levels have not changed much over time, but a lot of other things have. RTPO responsibilities over the last 30 years have increased. And a dollar doesn't go as far as it used to. Plus, today there are 17 RTPOs instead of the 15 that were originally supported by RTPO funding in 1990.

Rural RTPOs are impacted more heavily than urban RTPOs by inadequate funding. In part this is a function of population, a big element of the funding formula. It is more complicated than that, though. Urban regions are also designated by the federal government as Metropolitan Planning Organizations, or MPOs. That federal designation coincides with the state RTPO designation in most cases. These large urban regions get significant planning funds directly from the federal government that support their work programs. They have also been responsible for allocating hundreds of millions in federal funding to local and state transportation projects since 1991. The most flexible of these funds, STBG, can be used to support their work programs, too. All MPOs augment their state RTPO planning funds with federal STBG funds.

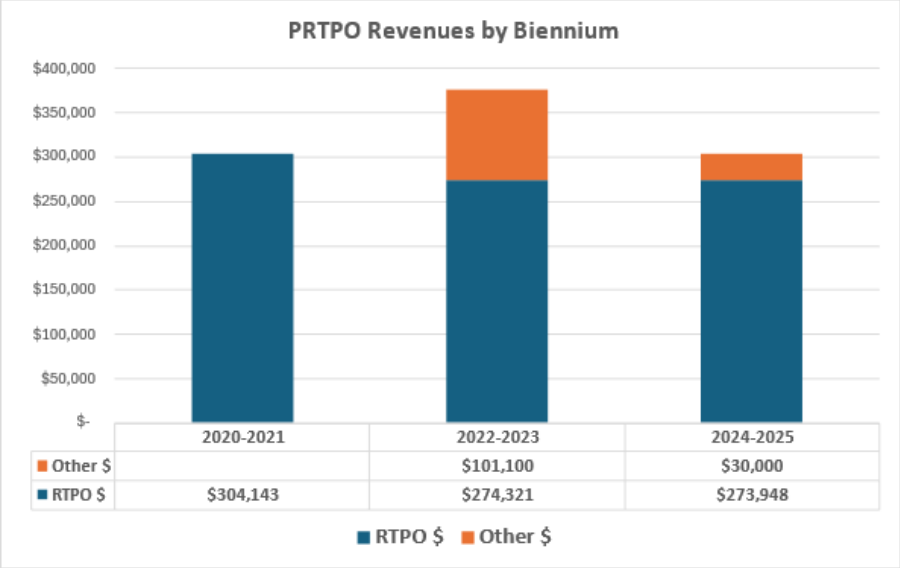


Rural RTPOs do not have access to the same supplemental resources as urban regions. Over the decades they have continuously tightened their belts to do what they can with RTPO funds to support their rural members and the regional mobility concerns unique to rural places. There's not much left to tighten. This is why rural RTPOs are central to the statewide quest to increase programmatic base level funding for regional planning.

[1] 1990 Substitute House Bill 2929. Section III regards the creation of Regional Transportation Planning Organizations to support intergovernmental coordination and collaboration in the transportation arena.

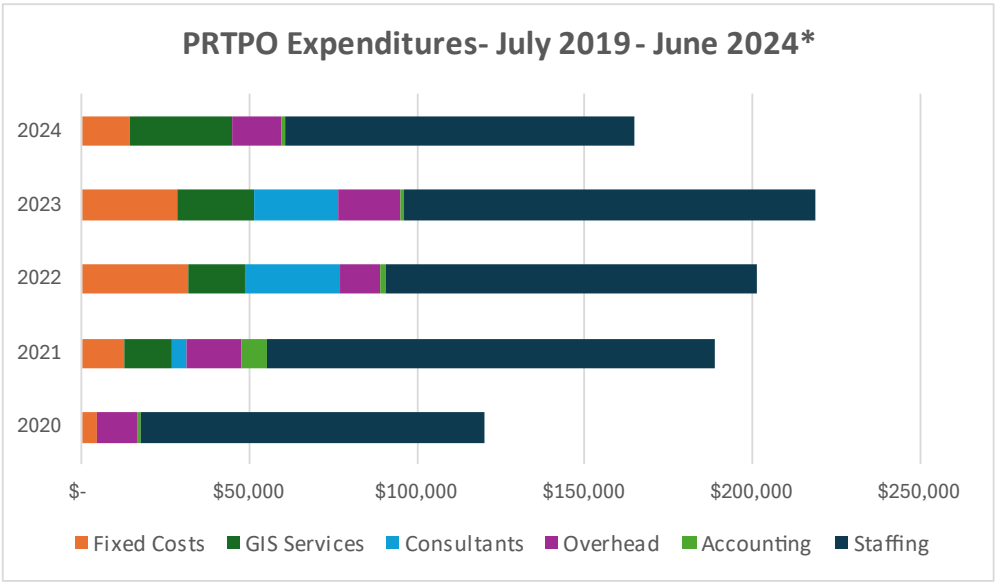
Recent PRTPO Revenue Profile: The Funding Work Group looked at PRTPO's revenues since becoming independent from WSDOT Olympic Region in July 2019 (aka State Fiscal Year 2020). The majority of PRTPO's revenues are regular on-going state RTPO funds. In the 2022-2023 biennium, PRTPO also obtained an $80,000 supplement from WSDOT Public Transportation Division to support an update of the Human Services Transportation Plan as well as $21,100 in end-of-biennium funding used to extend the GIS services agreement and boost staffing. In February 2024 PRTPO received a $30,000 supplement from WSDOT Olympic Region to support the RTP update.

Biennium	RTPO $	Other $	Total $
2020-2021	$ 304,143		$ 304,143
2022-2023	$ 274,321	$ 101,100	$ 375,421
2024-2025	$ 273,948	$ 30,000	$ 303,948



As the table and chart demonstrate, PRTPO's regular RTPO base funding is in slow decline. PRTPO fares better than most rural regions, because the funding formula factors in the number of counties and not just population. The Peninsula Region's 3.5 counties (Kitsap is split with PSRC) generates a revenue boost that single-county regions don't get. This level of funding enables PRTO to support about 80 hours of staffing each month, on average over the biennium. This is a little less than five years ago since other fixed costs continue to inflate. The only place for PRTPO to tighten up is in staffing.

Recent PRTPO Expenditure Profile: The Funding Work Group wanted to understand PRTPO's expenditure flows, and how much of the work undertaken is truly discretionary or optional. Again, we looked back over the five years since PRTPO transitioned to an independent organization. Note that SFY 2024 figures reflect actuals through Q3 and estimates for the rest of the fiscal year based on the work program.



For purposes of this summary:

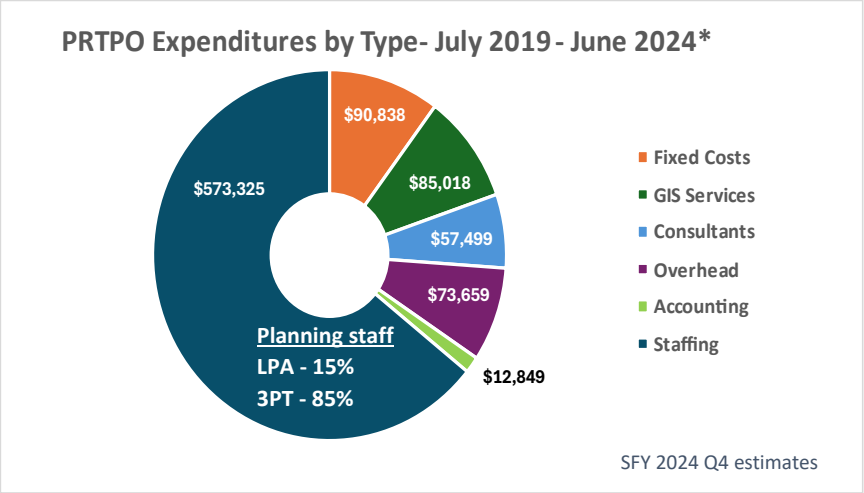
Fixed Costs are organizational costs like insurance and software licenses that keep things running.

- *AWC membership*
- *AWC RMSA membership*
- *Squarespace license (website)*
- *PRTPO domain name*
- *Quickbooks license*
- *Auditor costs*
- *Public notices*
- *Legal services*
- *ArcGIS license*

- GIS service is called out separately from Fixed Costs in these charts because it is only affordable with supplemental funding and entails separate Board action; PRTPO maintains an annual service contract with the AWC GIS Consortium for this purpose.

- Consultants is specific to one-off projects; a consultant did the HSTP and another helped set up PRTPO's EV-readiness program.
- Overhead is the 10% cost recovery fee charged by Lead Planning Agency (LPA) and Fiscal Agent.
- Accounting is staffing for the Fiscal Agent.
- Staffing includes planning staff, both the LPA and contracted staff services.

About 64% of PRTPO's expenditures have gone to staffing for work program activities since July 2019. Most of that was for contracted staffing services from 3P Transportation Services and the rest for staffing from Kitsap Transit as LPA.



PRTPO expenditures align with its Unified Planning Work Program. The two-year UPWP defines what PRTPO will do over the biennium with the funds it receives.

PRTPO has no budget for "discretionary" activities - everything PRTPO does points back to an underlying responsibility or intent described in RCW 47.80 or WAC 468.86. That said, very little of PRTPO's work program goes towards purely bureaucratic, check-the-box activities, either. The work program strives to fulfill state requirements in ways that generate value and benefit for the region and for members.

Implications for PRTPO of Inadequate Program Funding: Due to belt-tightening PRTPO has had to cut some of things it used to offer members. Work Group members took stock of activities that PRTPO no longer supports due to budget constraints - the bi-monthly Coordinator's Report, research into new grant programs to support members in their funding pursuits and learning forums like the EV-readiness webinars and the workshop on delivering federally funded projects back in 2021. They also discussed the challenges Kitsap Transit will face in the future when trying to recruit and retain qualified PRTPO Coordinators with this level of funding.

Considerations for Base Level Funding: There is growing consensus among regions of different sizes that the basic core RTPO work program represents about an FTE's worth of effort. Every RTPO also incurs costs discussed above that are necessary just to meet organizational obligations. For that reason, there is increasing discussion about the need for a minimum base funding of $400,000 per biennium per region - $150,000 per year for fully loaded staffing costs plus $50,000 per year for organization expenses. For planning purposes at this time, that is the figure being used by the Funding Work Group in its evaluation process. Were PRTPO facing any increase in funding the Executive Board and TAC would partake in discussions as to what activities to add to the work program and the means of delivering them.

For More Information:
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