SFY 2026 ANNUAL REPORT

Of Performance and Expenditure

July 1, 2025 – June 30, 2026

Peninsula RTPO

UNIFIED PLANNING WORK PROGRAM

August 21, 2026

Introduction

This is the Annual Report of Performance and Expenditure for State Fiscal Year 2026, referred to here as the **Annual Report.** This 2026UPWP Annual Report recaps the expended RTPO budget and associated work program activities undertaken by PRTPO between July 1, 2025 - June 30, 2026, the status of that work, and an explanation of any variances between budgeted and actual expenditures. It reflects the work of PRTPO's Executive Board, Technical Advisory Committee, and Executive Committee as supported by the PRTPO Coordinators. PRTPO works with Kitsap Transit, its Lead Planning Agency (LPA) and Jefferson Transit, its Fiscal Agent (FA), to deliver the approved work program in accordance with its adopted policies and procedures.

Work program activities summarized here are described in PRTPO's Amended SFY 2025-2026 Unified Planning Work Program, or UPWP. This SFY 2026 Annual Report is for activities described in the second year of that UPWP, as amended by the Executive Board.

Details of the expenditures summarized here were reviewed and authorized by the PRTPO Executive Committee and Executive Board each quarter, in accordance with PRTPO's Invoice Reimbursement Policy. This Annual Report summarizes the details of those SFY 2026 quarterly invoices into a single annual statement of costs and services received, in compliance with state laws associated with the receipt and use of RTPO funds.

Annual Report Structure

This Annual Report is formatted to support state reporting requirements. It includes:

- A summary of expenses incurred by UPWP work program activity area with a budget narrative
- A summary by task of work undertaken in SFY 2026 with RTPO funds and its completion status

PRTPO's Revenue Source

PRTPO's work program activities are funded by state revenues appropriated by the legislature and administered by WSDOT for use in carrying out the adopted UPWP. PRTPO is reimbursed for its expenses by WSDOT when it submits approved invoices and documentation for its expenditures.

The Annual Report is part of PRTPO's on-going accountability to WSDOT and the public in the administration and stewardship of these planning funds.

SFY 2026 Financial Summary

SFY 2026 Work Element	Expenditures	
	Budgeted	Actual
Program Administration	$100,647	$70,931
Transportation Planning	$27,000	$21,735
Regional TIP	$9,200	$6,402
Other PRTPO Activities	$ -	$ -
Totals	**$136,847**	**$99,068**

Budget Narrative:

The SFY 2026-2027 UPWP is a two-year UPWP that corresponds to the state biennium budget. It was adopted in June 2025. It was amended in June 2026 to recalibrate the budget for the second year in light of first-year expenditures.

The PRTPO staff reviewed expenditures for the first SFY of the UPWP and noted a significant budget surplus. The PRTPO has spent $99,067 of an allocated budget of $273,695. This leaves an amount of $174,627 for SFY 2027. The unprojected surplus is the result of transitioning from contracted staff to lead agency-employed staff. This is a reduced hourly rate from $110 per hour in SFY 2025 to about $60-$70 per hour in SFY 2026.

Performing unfunded work elements in the UPWP can address the projected budget surplus.

Participation in Work Program Delivery:

Activities conducted in SFY 2026 involved active participation of PRTPO representatives on the Executive Committee, Executive Board, and Technical Advisory Committee. Activities involved WSDOT Headquarters and Olympic Region staff, and other stakeholders. Work was performed by the Lead Planning Agency and Fiscal Agent with support from contract staff.

SFY 2026 Program Administration Summary

Purpose:

Program Administration provides on-going administrative services, accounting, and program management functions that support the overall regional transportation planning program.

Scope:

Program Administration includes core administrative duties related to the support and meeting management of PRTPO Executive Committee, Executive Board, and Technical Advisory Committee as well as any ad hoc work groups or subcommittees appointed by the Board. It includes basic public information and communication activities, website maintenance, Title VI compliance, UPWP development and management, and the development and maintenance of organizational resources and policies. It also includes membership fees, licenses, services, and insurance, as well as administrative expenses associated with overhead costs.

Work Performed:

a. **Meeting Support:** Supported meeting functions of the Executive Committee, Executive Board, Technical Advisory Committee, and ad hoc working groups. ***(on-going)***

b. **Public Information and Communications**: Maintained PRTPO website and YouTube channel. Responded to public inquiries and requests for information. Prepared letters of support from the PRTPO Chair for member projects. ***(on-going)***

c. **Title VI Compliance:** Monitored for Title VI complaints (none received). ***(on-going)***

d. **PRTPO Support:** ***(on-going)***

   - Established PRTPO's legal services contract with new entity
   - Completed PRTPO biennial bylaws review process
   - Maintained "PRTPO Quick Start Guide" and conducted new member orientations
   - Completed annual appointments
   - Archived annual documents in 2025 Resource Manual
   - Prepared onboarding materials and support for PRTPO Coordinator transition
   - Responded to member requests for information and other needs

e. **UPWP Management:** Completed SFY 2026 UPWP Annual Report. Managed the SFY 2025 -2026 UPWP, monitored work program expenditures, and pursued state funding opportunities. Completed two UPWP amendments. ***(on-going)***

f. **Accounting:** Participated in SAO audit and responded to requests for information. Prepared monthly and quarterly invoices for Lead Planning Agency and Fiscal Agent. Managed expenses and disbursements. ***(on-going)***

g. **PRTPO Administration:** PRTPO administrative expenses for insurance, legal services, GIS support services, membership fees, web platform and domain, ArcGIS license, cost recovery, and audits ***(on-going)***

Deliverables:

- ☐ Meeting materials including briefs, presentations, and reports
- ☐ SFY 2026 Annual Report
- ☐ PRTPO 2026 *Quick Start* Guide
- ☐ 2025 PRTPO Resource Manual for archives
- ☐ Invoices and Budget Reports
- ☐ Annual Audit Report
- ☐ PRTPO Website and YouTube Channel
- ☐ Letters of Support
- ☐ Other Correspondence

SFY 2026 Transportation Planning Summary

Purpose:

Transportation planning activities encompass the planning and on-going coordination, collaboration, and consultation needed to identify issues and opportunities, implement regionally determined strategies, and produce periodic updates to plans or guiding documents.

Scope:

Activities were focused on the long-range Regional Transportation Plan update as well as other regional coordination activities. Planning activities are identified and directed by the Executive Board.

Work Performed:

a. **Long-range Planning: *(on-going work)*** SFY 2026 work was focused on completing an update of the RTP. This included:

- Completed “deep dive” reviews of priority concerns identified by the Board
- Adopted the 2026 RTP Project List
- Developed online template for the 2026 RTP Project List
- Developed an online, interactive format for the Regional Transportation Plan
- Developed a new *Strategic Agenda & Action Plan* highlighting policy maker concerns and potential activities for the RTP
- Completed an online data portal for presenting regional transportation system characteristics
- Completed a regional profile of demographic characteristics

- Engaged members in mapping and assessment of areas where local land use activities are generating transit, walk, and bike trips that are not well accommodated by the existing highway design, for further evaluation as candidates for complete street treatments
- Developed a *Complete Street Candidates* mapping tool in collaboration with TAC members and WSDOT Olympic Region, for further refinement and application
- Completed a public review of the draft RTP and responded to comments for the final draft
- Completed consistency review certifications of the countywide planning policies for Clallam, Jefferson, Kitsap, and Mason Counties
- Completed RTP biennial review and realigned schedule with that of the RTP update
- Worked with other RTPOs to develop legislative correspondence regarding the need for a more reasonable level of base program funding

b. **Regional Coordination and Collaboration:** ***(on-going)***

- **Local Agency Support**
  - Responded to questions and tracked down data and information for members
- **RTPO – MPO Coordination**
  - Participated in activities of the MPO/RTPO Coordinating Committee
  - Participated in activities of the Rural RTPO Work Group
- **WSDOT Collaboration**
  - Participated on the WSDOT Intercity Bus Program Update Stakeholder Advisory Group
  - Coordinated outreach and data collection among members for the Freight and Goods Transportation System update

c. **Tribal Cooperation:** Represented PRTPO at EV workshops hosted by tribal partners. Monitored resources for information and opportunities of interest to tribes. Completed biennial outreach to non-member tribes. ***(on-going)***

d. **Human Services Transportation Planning:** Participated in the Olympic Community of Health "Olympic Connect" kick-off event. Facilitated a briefing for the Executive Board retreat from the director of Olympic Community of Health. Established new service provider contacts through the Consolidated Grant process and made introductions with other partners. Maintained communications and helped connect service providers with transportation providers. ***(on-going)***

e. **PRTPO Transportation Outlook 2026:** Completed Transportation Outlook 2026 legislative brief. Convened annual legislative forum between regional policy makers and legislators. Responded to inquiries regarding 2026 issues and opportunities. ***(complete)***

f. **Regional Grants Administration:** Conducted a review and ranking of Consolidated Grant proposals for WSDOT and completed requisite paperwork for submittal to WSDOT. Supported applicants before and after the process. Monitored reports and direction from Local Programs and responded to requests for information. ***(on-going)***

Deliverables:

- ☐ Peninsula RTP-Online, the 2025 update to PRTPO's Regional Transportation Plan
- ☐ 2026 RTP Biennial Currency Review documentation
- ☐ 2026 RTP Project List
- ☐ Consistency Determination between RTP and Countywide Planning Policies (4 sets)
- ☐ Transportation Outlook 2026 folio and forum materials
- ☐ Meeting materials, work session videos, and correspondence

SFY 2026-2031 Regional TIP

Purpose:

Regional TIP efforts support development of a coordinated program of region-wide transportation investments by WSDOT and local and tribal members, based on their internally adopted six-year Transportation Improvement Programs.

Scope:

Managing the TIP entails developing a composite six-year report of local and WSDOT TIPs and managing amendments to the resulting RTIP throughout the year, as well as coordination with local agencies and WSDOT in managing the STIP, monitoring and responding to reporting requirements from WSDOT Local Programs and supporting local agency efforts in complying with their TIP requirements. PRTPO coordinates with WSDOT in administering the State TIP (STIP) and periodically conducts RTIP amendments in response to member requests.

Work Performed:

a. Develop and maintain a six-year RTIP: Developed and adopted the draft and final 2025-2030 RTIP, including public notice and review. Updated online RTIP mapping tool for use by local agencies in tracking and communicating about RTIP projects. Completed amendments as requested and worked with agencies to complete their STIP amendments. Maintained close coordination and communication with Nancy Huntley regarding the STIP and responded to member inquiries about projects in the RTIP and STIP. ***(on-going)***

b. Monitor Obligation Authority for Federally Funded Projects: Reviewed obligation status and provided information and coordination support to members. Responded to requests for information from Local Programs. ***(on-going)***

Deliverables:

- ☐ 2026-2031 Regional Transportation Improvement Program (RTIP) and amendments
- ☐ Online RTIP project review and mapping tool
- ☐ Correspondence and meeting materials

Other PRTPO Activities in SFY 2026

Purpose:

These activities are identified by the Executive Board to support regional work program priorities above and beyond the base program, as resources allow.

Scope:

Budget constraints precluded the Board from identifying any activities above and beyond the base work program in Tasks 1-3.

Work Performed:

N/A

Deliverables:

N/A