

## 2017-19 Biennium Budget Decision Package

**Agency:** 410 Transportation Commission

**Decision Package Code/Title:** CS WSTC Survey Program

**Budget Period:** 2017-19

**Budget Level:** Maintenance Level

**Agency Recommendation Summary Text:**

This package will provide the funding necessary to carry out current law requirements and maintain the functionality and use of prior state investments in the Washington State Transportation Commission’s (WSTC) online public input program comprised of two on-line survey panels: 1) the Ferry Riders Opinion Group (FROG); and 2) the Voice of Washington State (VOWS). This funding will allow the WSTC to assess and confirm how representative the statewide VOWS survey panel is, expand the membership of both survey panels, and allow the WSTC to conduct surveys required under law.

**Fiscal Summary:**

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 108-1 Motor Vehicle Account-State	132,000	283,000	132,000	283,000
<b>Total Cost</b>	<b>132,000</b>	<b>283,000</b>	<b>132,000</b>	<b>283,000</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Object C – Personal Service Contracts	132,000	283,000	132,000	283,000

**Package Description**

The Washington State Transportation Commission (WSTC) is required under law to gather public input. It does so now via holding four in-person local/regional meetings across the state each year. The WSTC also collects public input via its online public input program which is comprised of two survey panels: 1) the Ferry Riders Opinion Group (FROG), and 2) the Voice of Washington State (VOWS). Since 2008, the WSTC has collected WSF performance and attitudinal data directly from commuters, occasional, and recreational ferry riders via the FROG panel which currently has about 20,000 members, a majority of which are ferry riders. Since 2011, the Commission has conducted a yearly statewide transportation survey via the VOWS panel which currently has about 30,000 members statewide.

### **For the FROG Survey Panel:**

- The law requiring the WSTC to survey ferry riders was passed in 2007 (RCW 47.60.286). The law directs the WSTC to gather data that will inform level of service, operational, pricing, planning, and investment decisions for the ferry system. In 2007, the Legislature placed \$350,000 in the WSTC's base budget to cover the costs of carrying out this directive. In the 2015-17 budget, the Legislature reduced this base funding from \$350,000 to \$200,000 for the biennium. This reduction of \$150,000 led to the WSTC reducing the FROG survey program this biennium and the it had to utilize general agency funds to cover some required survey costs. The WSTC also had to forgo a much needed robust recruitment effort of new members to maintain the survey panel and bring new people to its database of respondents. While the agency was able to get by this biennium with reductions, it is not sustainable to do so long-term without compromising the value and effectiveness of the survey program.
- In years past, the FROG survey panel began to weaken due to the lack of expenditure for regularly occurring panel recruiting efforts on-board the ferries on every route. Ongoing panel member sign-up/ recruitment is needed because survey panels experience fatigue overtime, resulting in members dropping out. To ensure the panel remains truly representative of the ferry riding population, regular recruitment of new members each biennium is needed on-board the ferries on every route to ensure it is refreshed and growing.
- Starting in the summer of 2012 the WSTC began a limited on-board recruiting program that was successful in adding about 3,000 new members. But this effort was limited in that it only occurred on a portion of the ferry routes served, and a growth rate of 3000 new members is not sufficient long-term. We therefore need to invest additional funding to enhance the on-board recruiting effort in 2017-19 so that on-board recruiting occurs on all routes and is done so more regularly each biennium so that the panel can continue to be representative of the ferry served communities. Doing so also ensures the data gathered from the FROG survey panel is scientifically valid and projectable to the broader population. The FROG survey panel currently has about 20,000 members. The goal is to grow the panel to about 25,000 by the end of the 2017-19 biennium.
- Current law sets forth performance measures for WSF in the following areas: safety performance, service effectiveness, cost-containment, and maintenance and capital program effectiveness (RCW 47.64.355). For the service effectiveness measure, passenger satisfaction must be measured by an evaluation that is administered by the WSTC's FROG survey panel and the survey must gather data on topics including but not limited to passenger satisfaction of interactions with WSF employees, cleanliness and comfort of vessels and terminals, and satisfaction with responses to requests for assistance. The data collected from this survey is reported to the Governor's Office, Office of Financial Management (OFM), and the Legislature.

- This statutorily required data collection on WSF service effectiveness and passenger satisfaction has been done since 2012. Over time, the nature of this survey has become very detailed and lengthy in order to gather the necessary data. As such, this survey needs to be done as a stand-alone survey, as opposed to being included as part of other FROG surveys that focus on specific topics, making them too long (nearing one hour to complete) and thus resulting in lower completion rates. This passenger satisfaction survey also needs to be conducted at the same time each year to ensure the data reported can be accurately compared year to year, and performance trends can be clearly identified. These needs have added to the WSTC's online public input program workload and neither WSF nor the WSTC has been given funding to achieve it. Additional funding will be needed to ensure the WSTC is able to conduct this survey of FROG panel members each year.

#### **For the VOWS Survey Panel:**

- The VOWS has been funded at relatively low levels via proviso in the past, since 2011, while demands on the panel have grown. Several in-depth, special studies over the last few years have been conducted, such as WSDOT Planning Priorities, RUC urban/ rural fleet makeup, and I405 stated preference. The WSTC is directed in the 2015-17 budget to conduct up to three statewide surveys in the current biennium. VOWS has also been used to gather statewide data to inform the Road Usage Charge (RUC) Assessment, inform the ferry naming process, and to determine opinions and preferences of WSF from citizens statewide. No additional funding has been provided for this work. Additional funding is needed to ensure we can continue to carry out these kinds of specialized and focused surveys.
- To ensure the panel is truly representative of the statewide population, we must do periodic testing to determine its balance by conducting a statewide random telephone survey and matching those results against the results of the same survey conducted of the VOWS survey panel members. This validation effort needs to occur each biennium.
- To ensure the VOWS survey panel continues to be representative and fresh, like the FROG panel, we also need to conduct regular recruitment of new members to build and strengthen the VOWS membership base statewide. The three most efficient and cost effective ways to recruit new members to the statewide VOWS is through 1) social media advertisements on Facebook/Twitter; 2) an email campaign to registered voters/citizens statewide; and 3) asking current members to "recruit a friend" to join the panel. Our goal for the VOWS panel is to have 40,000 to 60,000 active members by the end of the 2017-19 biennium - we currently have 30,000 active panel members.

This package will provide the funding necessary to carry out current law requirements to conduct surveys and will maximize prior state investments that have built the two

survey panels which are truly an asset owned by the State of Washington. This funding will allow the WSTC to: expand the membership of the FROG and VOWS survey panels - critical to keeping them representative and the data they produce projectable and statistically valid; conduct a validation exercise for the VOWS survey panel to ensure as the panel grows, it's make-up is representative of the statewide population and is not imbalanced in a way that creates bias in the survey results; and enables the WSTC to conduct surveys required under current law (RCW 47.60.286), including surveys that will focus on the performance of Washington State Ferries (WSF) (RCW's 47.60.286 and 47.64.355), and surveys that gather statewide resident's input on transportation policy and strategic planning (ESHB 2524, sec. 205 (2)). The kind of robust data that comes from the FROG and VOWS survey panels is critical to the WSTC's ability to effectively set ferry fares, gather public input as required under current law, and advise the Governor and Legislature on transportation policy and funding matters statewide.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

This request does not alter nor expand the existing online public input program in place. There is \$200,000 base funding in 108-1 per biennium for FROG. There is no base funding in the 2017-19 biennium for VOWS.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

The table below outlines the studies and activities that are assumed to occur if this decision package is funded:

	FY2018	FY2019	2017-19
<b><u>FROG Panel/Studies</u></b>			
Winter Period '18 - On-line WSF Performance Study	40,000		40,000
Winter Period '18 - On-board Commuter Recruiting	50,000		50,000
Summer Period '18 - On-board Commuter Recruiting		40,000	40,000
Winter Period '19 - On-line WSF Performance Study		40,000	40,000
Winter Period '19 - On-board Commuter Recruiting		50,000	50,000
<b>Total FROG Panel/Studies</b>	<b>90,000</b>	<b>130,000</b>	<b>130,000</b>
<b><u>VOWS Panel/Studies</u></b>			
Fall '17 On-line Transportation Issues Study	30,000		30,000
2017 Social Media / Email Campaign	12,000		12,000
Fall '18 On-line Transportation Issues Study		30,000	30,000
Fall '18 Random Telephone Study		110,000	110,000
2018 Social Media / Email Campaign		13,000	13,000
<b>Total VOWS Panel/Studies</b>	<b>42,000</b>	<b>153,000</b>	<b>195,000</b>
<b>Total Requested for FROG Panel/Studies &amp; VOWS Panel/Studies</b>	<b>132,000</b>	<b>283,000</b>	<b>415,000</b>

**Decision Package Justification and Impacts**

**What specific performance outcomes does the agency expect?**

We expect to increase the membership of both the FROG and VOWS panel through regular recruitment of new members to ensure both panels remain fully representative

of the subject population, and that data gathered from the panels is projectable and scientifically valid.

For the VOWS, the panel make up and its statewide representation will be confirmed through a validation exercise as described above. Thus, ensuring the data collected from the panel can achieve the highest confidence rating in terms of it being representative of the population and projectable.

The WSF service effectiveness and passenger satisfaction survey to be conducted of the FROG survey panel will occur each year at the level of detail necessary to generate the required data and will be comparable from year to year to determine progress towards improvements in service and to identify areas of needed attention and investment.

The WSTC will be able to conduct the number of surveys required of both the VOWS and FROG panels during the 2017-19 biennium.

**Performance Measure detail:**

FROG panel membership will increase from the current 20,000 to about 25,000 during the 2017-19 biennium.

VOWS panel membership will increase from the current 30,000 to at least 40,000 members during the 2017-19 biennium.

The WSTC will conduct one survey per year during the 2017-19 biennium, of the FROG survey panel on WSF service effectiveness and passenger satisfaction survey, and will conduct three surveys during the 2017-19 biennium on specific topics related to WSF funding needs and policies, freight use of WSF, and recreational rider use.

The WSTC will conduct one survey per year of the VOWS statewide survey panel during the 2017-19 biennium, on statewide transportation policy and funding topics. The WSTC will also conduct one survey per biennium of the VOWS to gather input and data on citizen's use statewide, of the ferry system, the data of which will go towards meeting current law requirements for gathering data on "recreational use".

**Fully describe and quantify expected impacts on state residents and specific populations served.**

Residents statewide who sign up to be members of the VOWS survey panel will receive via email, invites to one survey each year, plus one survey on ferry usage, during the 2017-19 biennium and will be able to complete and submit the surveys online to help inform statewide decision making for transportation.

Ferry riders and members of the FROG survey panel will receive via email, one survey per year on WSF's service effectiveness and passenger satisfaction survey. FROG members, recreational riders, and freight users of WSF will also receive a survey during the 2017-19 biennium.

**What are other important connections or impacts related to this proposal?**

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: VOWS and FROG survey data will identify by county and regional area, the needs, concerns and priorities of those areas related to transportation and WSF.
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: VOWS and FROG survey data identifies transportation policy and funding needs and priorities of the citizens of Washington State and riders of WSF. The needs, concerns and priorities that emerge from survey results are shared with the relevant state agencies, the Legislature, the Governor and OFM to help inform future decision making.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		Having statistically valid data from citizens statewide as well as from ferry riders enhances statewide decision making and brings forth the views of the

	<p><b>“silent majority” who are not upset but do have opinions and preferences which need to be considered in setting policies, laws, and budgets.</b></p>
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**Please provide a detailed discussion of connections/impacts identified above.**

The VOWS and FROG survey panels are both representative of the populations they represent and thus the data gathered from them is statistically valid and projectable to the subject population. Because both panels are representative, the WSTC is able to drill down into the data and split it out by ferry route in each county, time of day, day of week, etc. for the FROG panel data, and is able split out the data from the statewide VOWS panel by county, region and legislative district. Both the VOWS and FROG survey data identifies transportation policy and funding needs and priorities of the citizens of Washington State and riders of WSF. And the resulting data that emerges from the surveys of the two panels is shared with the relevant state agencies, the Legislature, the Governor and OFM to help inform future decision making. Statistically valid data from citizens statewide as well as from ferry riders brings forth the views of the “silent majority” who are not necessarily upset and may not be interested in attending public meetings, but do have opinions and preferences which need to be considered in setting policies, laws, and budgets.

**What alternatives were explored by the agency and why was this option chosen?**

The WSTC holds public meetings across the state each year as a way to gather public input on transportation. But very few people attend public meetings. The most cost effective and efficient way of maximizing the public’s access to government is to do so electronically utilizing online programs, social media, and web sites which allow citizens the ability to engage when it is convenient for them and to do so, and to do so anonymously. The WSTC therefore offers a couple of ways to do so electronically: 1) citizens can send comments and ideas to the WSTC via the agency’s public email address at [transc@wstc.wa.gov](mailto:transc@wstc.wa.gov) ; 2) citizens can participate in the VOWS and FROG survey panels and complete online surveys so that their voice can be heard while still maintaining anonymity, and can influence decision making via a bigger group whose collective views are substantiated in a statistically valid manner. Using the survey panels, the WSTC hears from tens of thousands of people each biennium.

**What are the consequences of not funding this request?**

The WSTC will not be able to meet its statutory mandate and decision makers and state transportation agencies will no longer have the ability to talk to tens of thousands of citizens and get their input on important transportation matters by simply sending an email with a survey link. Utilizing the survey panels, the state is able to gather statistically valid data within days of sending out a survey, providing a sound, timely, and valid approach to gathering vital public input on programs and services that directly impact people’s lives on a daily basis. Without this timely and robust data, decision making is then shaped and influenced by only a relatively small number of people who are able to participate in the more traditional ways of offering their views in person or in writing.

**How has or can the agency address the issue or need in its current appropriation level?**

The agency cannot address this need in its current appropriation level. The WSTC will not be able to conduct the statutorily required WSF service effectiveness and passenger satisfaction survey of the FROG panel nor will it be able to conduct any surveys of the VOWS panel. The WSTC will also not be able to conduct recruiting efforts for the VOWS and FROG panels nor conduct the validation exercise for the VOWS panel.

**Other supporting materials:**

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

# 2017-19 IT Addendum

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## Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
Item 1	xxx	yyy	zzz	aaa
Item 2	xxx	yyy	zzz	aaa
<b>Total Cost</b>	<b>Enter Sum</b>	<b>Enter Sum</b>	<b>Enter Sum</b>	<b>Enter Sum</b>

## Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.)  Yes  No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).)  Yes  No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

## 2017-19 Biennium Budget Decision Package

**Agency:** 410 Washington State Transportation Commission

**Decision Package Code/Title:** N1 Washington Transportation Plan Update

**Budget Period:** 2017 - 19

**Budget Level:** PL – Performance Level

**Agency Recommendation Summary Text:**

This package will enable the Washington State Transportation Commission (WSTC) to (1) update the statewide long-range transportation plan, which is known as the Washington Transportation Plan (WTP), and (2) transition the WTP from its current format as a bound book that is revised and published every four years to a living, web-based format which will provide an accessible, living and interactive framework for everyday transportation decisions as well as for state and regional transportation planning.

**Fiscal Summary:**

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 108-1 Motor Vehicle Account – State	275,000	340,000	10,000	20,000
<b>Total Cost</b>	<b>275,000</b>	<b>340,000</b>	<b>10,000</b>	<b>20,000</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	0.0	0.0	0.0	0.0
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
C - Personal Service Contracts	275,000	340,000	10,000	20,000

**Package Description**

Transportation planning is an ongoing process that periodically culminates in the development or update of several required planning products. RCW 47.01.071 directs the Transportation Commission (WSTC) every four years to review and update a vision and long-range plan for the future of the entire statewide transportation network, from city streets and sidewalks to highways, waterways, rail, and air transportation. This package will provide the funding necessary to meet this requirement.

The next WTP update is due to the Governor and legislature by December 2018. To meet this deadline and have a truly collaborative process with all transportation partners, the update must begin in summer 2017.

Five assumptions drive this budget request:

- 1. Public Engagement and Involvement Has Changed:** We propose a web-based, living and interactive framework that uses multimedia, including short videos and slideshows, and interactive maps and charts to both engage the public in the planning process and increase understanding of long-term statewide transportation plans, options and opportunities. This approach positions the WTP as a

“living program” rather than a document that is left on the shelf after printing. It will be continuously updated and improved to escape the cyclical process we have traditionally followed, and thus make the planning effort more cost-effective and valuable to both decision makers and the public.

2. **Washington is Growing and Diverse:** People and goods are moving differently due to shifts in demographics, technology, the economy, the environment, and travel behavior. However, the great geographic and demographic diversity within our state requires that long-range plans recognize where and how change is occurring -- and where it is not. The plan must address and accommodate transportation needs and realities from both statewide and regional perspectives.
3. **Measuring Progress Makes It Real:** The current statutory framework provides no assurance of plan implementation. Although new federal rules require state and regional plans to include performance measures and targets, we recommend that the next update go beyond the federal requirement and include a “scorecard” to measure the progress of all transportation providers and organizations tasked with implementing the 25 strategies and over 100 action recommendations in the WTP. Doing so begins the effort of stitching together the vast statewide transportation system, enabling us all to better determine how efficiently and effectively our disparate programs and jurisdictions are building a seamless transportation network. The WSTC would report progress to this end, every two years to the Governor and Legislature.
4. **Funding Gaps Remain:** The 2018 update will include a section that identifies and addresses how to “close the gaps” in the statewide transportation system that remain, post-Connecting Washington. Working closely with the MPOs, RTPOs, WSDOT, public and private transportation providers and organizations, and the private sector, this work would identify and analyze the major gaps across the state and provide options on funding mechanisms, policy changes, and efficiencies to address those gaps.
5. **In-Kind contributions:** WSTC will work collaboratively with the Washington State Department of Transportation (WSDOT), the state’s Metropolitan Planning Organizations (MPOs), and Regional Transportation Planning Organizations (RTPOs), to update the statewide long-range transportation plan. As with development of WTP 2035, this proposal assumes WSDOT, MPOs, and RTPOs will assist the effort using existing funding and staff resources to review, revise and update WTP 2035.

Substantively, the 2018 update will rely on WTP 2035 as its foundation. It will:

- Leverage work currently underway by WSDOT to complete its implementation plan for WTP 2035 (which also fulfills RCW 47.06.040, requiring a state multimodal plan), and build on topical and modal plans such as the freight plan and the long-range ferries plan;
- Assess the strategies and action recommendations in WTP 2035 and revise them as needed;
- Develop a scorecard to measure the progress of transportation providers and other organizations in implementing the WTP’s strategies and action recommendations;
- Assess and incorporate the impacts of the investments, policy changes, and revenue enhancements of *Connecting Washington*;
- Revise and update portions of WTP 2035 that are now out of date, including new modal plans adopted or under development; and
- Integrate the goals and priorities of Metropolitan Planning Organizations (MPOs) and Regional Transportation Planning Organizations (RTPOs) in regional transportation plans.

Working collaboratively with WSDOT and the state’s regional and metropolitan planning organizations, the update also will integrate the performance measurements that devolve to the state from MAP-21 and the FAST Act, with existing performance measures and state policy goals. The Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) have not yet developed all of the guidance and rules regarding federal performance measures, but are expected to do so prior to December 2018.

**Base Budget:**

There is no base budget for the WTP.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

The WTP update is required every four years, with overall direction and oversight provided by WSTC staff, and detailed data collection and analysis provided by consultants, WSDOT and other transportation partners.

In the 2017-19 biennium, personal service contracts totaling \$615,000 will fund the following activities relating to the WTP development:

- \$350,000 for transportation planning consultants
- \$90,000 to develop and implement performance measures for WTP strategies and action recommendations
- \$80,000 for development of an integrated, interactive website
- \$75,000 for development of videos and other visual media products
- \$20,000 for public outreach and engagement

Following the initial investment to transition the WTP to a living, web-based format, it is anticipated that approximately \$10,000 annually will be needed to maintain and update the interactive WTP starting in fiscal year 2020. It is estimated that an additional \$10,000 will be required each biennium to continue to evaluate WTP implementation and maintain the “scorecard.”

**Decision Package Justification and Impacts****What specific performance outcomes does the agency expect?**

The requested funding will enable the WSTC to comply with its legal mandates and continue an independent approach to the delivery of the WTP as a 20-year transportation vision and plan for all jurisdictional levels throughout the state.

1. This update will recommend specific strategies and actions to implement the six transportation policy goals articulated in RCW 47.04.280.
2. The update will include means to measure and report on the progress of all transportation providers and organizations in implementing the specific strategies and action recommendations in the WTP. The WSTC will report progress every two years to the Governor and Legislature.
3. As a living, dynamic document the WTP will have greater transparency and accessibility, enhancing its value, usability and applicability to a rapidly changing world.

**Fully describe and quantify expected impacts on state residents and specific populations served.**

The WTP is the highest level transportation planning and policy document adopted by the state. It is the link between growth management and transportation, and serves as the framework for WSDOT modal planning, regional, city, and county transportation planning, and serves as a guide for transportation investments at the state and local level.

A more interactive, web-based transportation planning framework will fit well with Washington’s unique approach to transportation planning, which embraces the entire statewide transportation system, connecting the dots at each jurisdictional level and all modal types, regardless of who owns or operates the mode. The technology focus of the update will increase public engagement in the transportation system,

including better understanding generation and expenditure of transportation revenue, and how to better access different transportation modes.

What are other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	WTP is the link between growth management and transportation and provides the framework for regional, city, and county transportation planning.
Other local gov't impacts?	Yes	WTP serves as a guide for transportation investments at the state and local level.
Tribal gov't impacts?	Yes	WTP identifies transportation needs of tribal governments in the state, and thereby indirectly provides data and guidance for transportation investments at the state and local level.
Other state agency impacts?	Yes	As the link between growth management and transportation at the state level, WTP draws upon current economic and environmental realities and impacts future economic and environmental directions through its recommended strategies and actions.
Responds to specific task force, report, mandate or exec order?	No	
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes, rules or contracts?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	Yes	As the link between growth management and transportation at the state level, WTP considers the

		<b>long-term transportation impacts to Puget Sound and recommends strategies and actions to reduce and mitigate impacts from the transportation system.</b>
<b>Identify other important connections</b>		<b>The WTP builds on six statutory goals: economic vitality, preservation, safety, mobility, environment, and stewardship. It incorporates Target Zero, the strategic highway safety plan, as the starting point for a safe transportation system and also strives to foster commerce, connect people and communities, and provide travel options in an environmentally and financially sustainable statewide system.</b>

**Please provide a detailed discussion of connections/impacts identified above.**

For 25 years Washington has aspired to integrate local land use decisions and transportation planning. A key factor driving passage of the Growth Management Act (GMA) in 1990 was recognition by the Legislature that sprawling development increased infrastructure costs exponentially: capital costs for roads, water, and sewer, and operating costs for transit, police, and fire services all were growing at an unsustainable rate.

The current WTP recommends further strengthening policy and planning linkages between land use and the transportation system. A long-term, sustained focus that integrates land use and transportation decisions will help bring about more proximate location of jobs, housing, and essential services, reducing the need for some automobile trips, and making many other auto trips shorter. It will make public transportation, bicycling and walking more attractive choices for many trips, and will reduce the per-passenger cost of providing public transportation service. These changes help to draw the maximum benefit from existing streets and other utility networks, reduce long-term system expansion needs, and incrementally reduce the impacts of transportation on the natural environment.

In developing past iterations of the WTP, data and perspectives from regional, county, city, transit agency, port, and tribal transportation partners have been an essential component of developing the statewide vision, goals and strategies. We envision an enhanced role for regional, local and tribal partners in the 2018 update, both to better integrate land use and transportation decisions and to focus attention on the specific transportation needs and challenges driven by the local and regional geographic and demographic diversity within our state.

**What alternatives were explored by the agency and why was this option chosen?**

Various ideas were explored on how to make the written WTP more useful. The decision to transition to an interactive, web-based long-range transportation plan will reduce the need to ramp up a full-scale update effort every other biennium and reduce related costs long-term as well as increase the efficient transmission of data and planning priorities. Funding this proposal will require a one-time investment in the development of a web-based plan, and a small on-going maintenance requirement.

**What are the consequences of not funding this request?**

The WSTC would be unable to timely and independently execute its statutory responsibilities.

**How has or can the agency address the issue or need in its current appropriation level?**

The WSTC lacks the technical expertise to update WTP and develop an interactive, web-based long-range transportation plan that will increase public understanding of and engagement in the transportation system.

It therefore must retain the expertise from the private sector as well as utilize resources with its key partner agencies including WSDOT, MPOs and RTPOs statewide.

**Other supporting materials**

The Legislature provided \$250,000 to WSTC for the update completed in 2014. Only one transportation planning firm responded to the 2013 RFP for that update. WSTC was told that consulting firms declined to respond because of inadequate funding. The prior statewide plan, completed in 2010, received \$350,000 for consulting assistance.

Commission staff has reviewed recent statewide transportation plans from Colorado, Minnesota, Oregon and Tennessee. Each of these plans focuses on state-owned facilities and state-financed programs, from highways, bridges, and bike paths to grant programs that assist transit and airport operations. These plans do not do what the WTP does, which is set forth a 20-year vision for the entire transportation system statewide, connecting the dots at each jurisdictional level and all modal types, regardless of what entity owns or operates the mode.

WSTC, an independent and separate agency from WSDOT, which operates no part of the transportation system, has a unique ability to objectively integrate local, regional, and state needs, plans, and goals resulting in one consolidated statewide transportation plan. To our knowledge, no other state looks at how the entire statewide transportation system works together as we do under our governance model.

However, Colorado has recently updated its long-range plan as a web-based, interactive planning framework. Its success is the inspiration for the web-based, interactive plan we propose. Aside from the substantive long-range planning work done by the Colorado DOT, its staff estimates that they invested \$396,000 on development of their interactive website, including several videos and presentations using the Prezi canvas. The web development by Colorado DOT cost \$120,000.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes. Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

## 2017-19 IT Addendum

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### Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
Website development	30,000	50,000	0	0

Website maintenance	0	0	10,000	10,000
<b>Total Cost</b>	<b>30,000</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>

## Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.)  Yes  No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).)  Yes  No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.