

Client Name:	Island County		
Project Name:	Island County Transportation Element Update		
Exhibit Dated:	August 6, 2013	TG:	13114.PR

The consultant team led by Transpo Group will assist Island County with the plan update. Transpo will be assisted by BERK. The consultant work program is organized into the following six tasks:

1. Project Management and Coordination
2. Stakeholder and Public Engagement Program
3. Land Use Data Collection / Projections and Socio-Economic Forecasts and Allocations
4. RTPD Travel Demand Model Update
5. Island County Transportation Element Update
6. Freeland Subarea Plan Transportation Element Update

The following outlines the consultant work program elements for each task. It identifies the approach and analyses to be conducted in support of the plan update. Data and support needs from Island County or staff from other agencies are also identified. This will require coordination to ensure data and support needs meet the project schedule. Consultant deliverables for each task are also summarized.

Task 1 – Project Management and Coordination

The collaborative nature of this project makes communication an important element. Close coordination with Island County staff and the project team will be the Project Manager's top priority. At the outset of the project, our project manager will schedule checkpoints to ensure that the proposed work program is consistent with the project needs. This allows the work program for subsequent tasks to be modified, if necessary.

- The consultant team project manager will coordinate with Island County's project manager on a regular basis throughout the duration of the project. The coordination will address project scope/status, technical and policy direction, budget, schedule, and meetings. Coordination will be via telephone calls, email, and meetings, as appropriate.
- The consultant team members will send out emails to Island County staff or other stakeholders, as appropriate, to inform them of status, upcoming meetings, and data needs. The emails also may include draft materials for their review.
- Prepare monthly progress reports and invoices.

Agency Support

- Island County project manager to regularly keep in contact with consultant team and communicate internally to rest of County staff on progress and schedule.

Consultant Deliverables

- Notes, emails, or other summaries of communication.
- Monthly progress reports.

Task 2 – Stakeholder and Public Engagement Program

The stakeholder and public engagement program will be used to support the other six tasks. It begins with developing the framework for the process for working with agencies and the general public.

Subtask 2A - Public Involvement Plan

The Consultant team will collaborate with County staff to develop a Public Involvement Plan focused on the Island County Transportation Element Update that dovetails with and expands upon the Island County 2016 Comprehensive Plan Update Public Participation Plan and Preliminary Schedule. It will address the Countywide Transportation Plan and the focused plan for Freeland.

- The Consultant's approach will identify the information needs of the planning process, and design an outreach and engagement plan that includes recommendations on the type and frequency of outreach.
- The Public Involvement Plan will include all stakeholders including agencies, Project Advisory Committee, Planning Commission, and Board of County Commissioners. In addition to the who, what, and where of the proposed meetings and other engagements, the plan will include community engagement objectives (what Island County and planning partners hope to achieve), information needs (what Island County and planning partners hope to learn), and implementation strategies.
- The Plan will address applicable federal requirements.

Subtask 2B - Agency Coordination

A key part of a successful Transportation Element is understanding the relationship of how the County's plan is consistent with the Transportation Plans of other agencies. Local agencies that will be important for Island County to coordinate with include the Town of Coupeville, Cities of Oak Harbor and Langley, Snohomish County, the Skagit County Council of Governments (SCOG), WSDOT, Tribes, and the Naval Air Station Whidbey Island. The Consultant team will coordinate closely with each agency to assure proper data for input to the travel demand model and in review of policies and recommend improvements. It will be important to create a list of supporting documents, resources, and data during the interview process with Agencies.

Project Advisory Committee

Given the technical nature of elements of the land use/growth forecasting, travel demand model updates, and the Island County Transportation Element, the Consultant team will work through a Project Advisory Committee (PAC). The PAC will provide a framework for confirming assumptions and methodologies, providing input on alternatives, and reviewing results throughout the study process. Members for the PAC will be identified and assembled by County staff. The Consultant will advise on whether additional members need to be added such as certain agencies or stakeholders such as particular representatives from the Freeland area.

Five facilitated workshops with interested parties are identified below, with two additional county-specific workshops with Island County and jurisdictions and SCOG agencies. The Consultant team will also work through the established Project Advisory Committee (PAC) to review methodologies, assumptions, and recommendations.

PAC Workshops

Workshop #1: Kick-off

- Review previous plans.
- Plans underway.
- Define the project objectives.
- Review population and employment forecast methodology.
- Discuss subarea geographies.
- Discuss data needs.

Workshop #2: Population and Employment Alternatives Evaluation

- Review three proposed population and employment growth alternatives for Island County and Skagit County (through the SCOG forum). See Task 3 for geographic range.
 - Separate follow up individual workshops on technical allocations with Island County and cities/towns/unincorporated UGA representatives (2 meetings). This could be accomplished in conjunction with Island County's Regional Growth Trends and Allocations process in Fall 2013.
 - Separate follow up meetings with SCOG and member agencies (2 meetings). The meetings could include review and comment on the preliminary land use projections and allocations; the second meeting could represent a follow up discussion, or could involve a presentation to elected officials in Skagit County.
- Input on range of preferred population and employment growth strategies.

Workshop #3: Traffic Forecasts and Evaluation

- Present preferred population and employment growth scenario.
- Present future baseline traffic forecasts and identify multimodal transportation system strategies.

Workshop #4: Preliminary Draft Island County Transportation Element and Freeland Subarea Transportation Element

- Review goals and policies.
- Review project priorities.
- Review financing strategies.
- Review concurrency program.

Workshop #5: Draft Island County Transportation Element and Freeland Subarea Transportation Element

- Review draft documents.

Depending on the needs of the project and available resources, meetings may be scheduled back to back with two groups, **one** for the Island County Transportation Element update, and another for the SCOG update. For example, the Consultant team will present and discuss the results of Task 3 (Population and Employment Data collection/projections and socio-economic forecasts

and allocations) with Island County and Skagit County. Meetings could be scheduled on the same day in both locations.

Subtask 2C - Public Outreach

The Public Involvement Plan will identify methods of public outreach including broad methods regarding web activities survey options. The consultant team will provide information to Island County on an ongoing basis for inclusion on the existing website rather than creating a new website. The Consultant team will also work with Island County staff to draft a short targeted survey (or surveys) using Survey Monkey in an effort to get broader input. This could be timed to coincide with the open houses described below.

The Consultant will facilitate three rounds of public workshops. The first set of workshops will include three countywide open houses and one open house focused in Freeland early in the plan preparation phase. A second round of public workshops will consist of two meetings – one Countywide and one in Freeland to discuss early results and land use/transportation tradeoffs. The third set of public workshops will include two public meetings –one Countywide and one in Freeland – at the time of a draft plan proposal. For the three rounds of public workshops, there is flexibility to include countywide topics in the Freeland public meetings.

The County will be responsible for legislative meetings to the Planning Commission and Board of County Commissioners; however, it is possible the workshops could be held in conjunction with legislative meetings (e.g. before a legislative meeting or sponsored by the Planning Commission. Also, PAC and Open House materials could be purposed as needed for legislative meetings.

Agency Support

- Identify stakeholders to develop the Project Advisory Committee (PAC).
- Arrange for PAC and public meetings.
- Arrange the open house meeting location and logistics.
- Host project website on Island County website.

Consultant Deliverables

- Public Involvement Plan.
- Stakeholder list.
- Survey questionnaire and results.
- List of supporting documents, data, and resources, including population forecast, corridor intersection analysis technical memo.
- Agency meeting agendas, packets, and summaries.
- PAC meeting agendas, packets and summaries.
- Public meeting presentation materials.
- Summaries of public comments and processes.
- Assist County in developing project website.

Task 3 – Population and Employment Projections and Socio-Economic Forecasts and Allocations

The Transportation Element must be coordinated with land use plans and growth projections of Island County, Skagit County, their cities and towns, and the Skagit/Island Regional

Transportation Planning Organization Under the Growth Management Act, the essential analysis revolves around the population forecasts and allocations which are ultimately the responsibility of the counties in consultation with the cities. Island County has begun consultation with cities and towns on growth allocations through a review of countywide planning policies. Skagit County and cities have in the past coordinated their allocations through the Skagit Council of Governments (SCOG). As part of the Island County Transportation Element update, the regional population and employment forecasts for both counties will be developed and allocated in a technical manner to sub-regional areas (e.g. north, central, south Whidbey Island and Camano Island; Skagit County and subareas to be defined), cities and towns, urban growth areas (UGAs), rural areas, and transportation analysis zones (TAZs).

The focus will be a “technical allocation” based on scenarios of population and employment growth approved in concept for traffic forecast and alternatives evaluation in Task 5. The respective counties, and their cities and towns through the RTPO, will use the technical allocations and transportation analysis to develop “policy based” allocations with their respective cities (reflecting any local policy choices that deviate from a technical scenario based allocation), and if ready during the project period, can form a preferred alternative growth forecast and allocation. These will begin with an update of existing population, housing, and employment data. BERK will lead the following tasks to help develop socio-economic forecasts:

Subtask 3A - Base Year Population and Employment

As a starting point for the growth allocation and projections, the Consultant will document existing household, population, and employment data for the Skagit-Island County region. The data will be assembled with assistance from County assessor’s offices and planning staff, using data from the Washington State Employment Security Department (ESD), Office of Financial Management (OFM), and US Census. The data will be grouped by subregions, cities/towns, UGAs, rural areas, and TAZs for use in updating the regional travel demand model.

Subtask 3B - Population Forecast and Allocations

The Consultant team will review available population forecast ranges developed by Island County and Skagit County through prior or ongoing efforts (e.g. Skagit 2060, Island County Comprehensive Plan Update). The Consultant team will review each County’s efforts to evaluate recent 2012 State Office of Financial Management (OFM) medium population projections and low and high projections (which may be a tighter range than OFM’s low and high projections). The Consultant will provide recommendations, if any, on the Countywide forecasts or ranges. The Consultant will use population forecasts to estimate households using household size and vacancy rate assumptions. The Consultant will also link population forecasts to employment forecasts (see detailed methods further below),

As Island and Skagit Counties have made efforts towards countywide population forecast reviews, the Consultant will focus efforts on subarea allocations and eventually TAZ forecasts. .

The Consultant will develop population, dwelling unit and household growth scenarios and propose technical allocations to sub-regions, cities/towns, UGAs, and TAZs using a forecast and allocation model. In addition to providing the numeric forecasts, the scenarios will be described qualitatively in terms of socioeconomic trends, projected changes in conditions, and the likelihood those conditions would occur. Development of new projections and allocations will consider:

- Consistency with past population growth trends.

- OFM population estimates and projections.
- Employment trends and projections.
- Social, economic and demographic factors and trends.
- Land capacity and other land-based constraints.

The Consultant's steps will include:

1. Review data, including Census data and OFM population estimates and projections.
2. Develop baseline and population trendline, including historic population estimates for UGAs and other study areas and historic growth rates.
3. Coordinate with RTPO, counties, cities/towns, and other jurisdictions to ensure consistent planning. Define the forecast year for Transportation Element and M/RTP.
4. Utilize the OFM medium population projection as the county-wide baseline projection for the planning period. Develop low and high county-wide population projections for the planning period. Develop dwelling unit and household projections linked to the population projections.
5. Develop low, medium and high technical allocations of population, dwelling units and households to sub-regions, cities/towns, UGAs, and rural areas. Prepare documents setting forth and explaining the technical allocations.
6. Develop low, medium and high technical allocations of population, dwelling units, and households to TAZs. Depending on specifications for the transportation model, household attributes such as income and household size can be incorporated into the TAZ summaries. The Consultant will prepare documents setting forth and explaining the technical allocations. A range of allocations can be tested in the draft transportation plan.
7. The RTPO and counties will work with their respective cities and towns to develop final policy-based growth allocations to cities and UGAs. The policy-based allocation will be evaluated in Task 5.

Subtask 3C - Employment Forecasts and Allocations

The Consultant will review current state employment projections as well as employment forecasts prepared for Envision Skagit 2060 and other planning efforts in Island and Skagit counties.

The Consultant will develop employment growth scenarios and propose technical allocations to cities, UGAs, and transportation analysis zones using a forecast and allocation model. In addition to providing the numeric forecasts, the scenarios will be described qualitatively in terms of socioeconomic trends, projected changes in conditions, and the likelihood those conditions would occur. The projections and allocations will consider:

- Consistency with past employment growth trends.
- Employment Security Department estimates and projections of employment .
- Trends in the relationship between employment and population, as indicated by labor-force participation rates and population to employment ratios.
- Other market factors that could significantly alter employment trends in the region.
- External factors affecting the forecasts of Island and Skagit counties.
- Land capacity and other land-based constraints.

The Consultant's steps will include:

1. Review and summarize historic and current data and economic conditions.

2. Develop baseline data, including historic employment estimates for cities, UGAs and other study areas and historic growth rates.
3. Consult with other agencies and jurisdictions and review local economic development goals provided by local jurisdictions to ensure coordinated and consistent planning. Define the forecast year for Transportation Element and M/RTP.
4. Develop low, medium and high county-wide employment projections for the planning period.
5. Develop low, medium and high technical allocations of employment to sub-regions, cities/towns, UGAs, and rural areas. Prepare documents setting forth and explaining the technical allocations.
6. Develop low, medium and high technical allocations of employment to TAZs. Depending on specifications for the transportation model, splits by industry type can be incorporated into the TAZ allocations. Prepare documents setting forth and explaining the technical allocations. A range of allocations can be tested in the draft transportation plan.
7. The RTPO and counties will work with their respective cities and towns to develop final policy-based growth allocations to cities and UGAs. The policy-based allocation can be tested in the preferred transportation plan.

Agency Support

- SCOG and Island County will work with its member agencies to provide the consultant with available land use related data and information. This data and information will include, but is not limited to the following: GIS data (land capacity and land use constraints), aerial photos, county assessor data, employment data (Employment Security Department), etc.
- SCOG and Island County will review and provide comments on the preliminary growth allocation.

Consultant Deliverables

- Technical Memo: Updated base year land use data by subregions, cities/towns, UGAs, rural areas, and TAZ for regional model.
- Technical memo: Technical allocations of population, household and employment data at subregions, cities/towns, UGAs, rural areas, and TAZ level in low, medium and high scenarios. The memo will include a fact sheet describing each growth scenario and factors that affect how likely each scenario is to occur.
- Supporting documentation for the technical allocations.
- Electronic files in MS Word and Excel, ArcGIS, and PDF formats will be provided.

Task 4 - RTPO Travel Demand Model Update

The existing Skagit Council of Governments (SCOG) travel demand model was updated in 2009/2010. It has a base year of 2008 and a forecast year of 2035. The model covers the entire RTPO region including Island and Skagit Counties. The model will be updated to a current base year and will reflect the selected horizon year for the updated growth and socioeconomic data from Task 3. This will provide consistency between the Land Use and Transportation Elements of the Island County Comprehensive Plan. In addition to updating the model growth and land use inputs, we will review and adjust model parameters to re-calibrate and validate the model at the region-wide level and by each subarea -- Whidbey Island, Camano Island and Skagit County. This effort will also include updating procedures to make the model easier and more efficient to

run. Transpo will work with SCOG to determine how the various sub-region models and external zones will be integrated to better fit the needs of model stakeholders.

Subtask 4A - Base Year Model

The base year model will be reviewed and updated to 2012/2013 to support re-calibration and validation of the model for planning studies. The base year model update will focus on three elements - model network, land use/travel demands, and calibration/validation.

The initial task will include reviewing the existing model network coding to confirm consistency with the prior model documentation. Working through the PAC and local agencies we will identify any changes to the freeway, arterials and collector road system. The changes will be documented and incorporated into the model. The intersection delay methodology will also be updated as part of this task, which will aid in better model validation.

The model is largely driven by the land use and socio-economic data inputs at the TAZ level. We will review the existing model TAZs and identify the potential changes to enhance the model calibration and forecasting ability. Potential changes to the TAZ structure will be determined as part of Task 3 based on the updated existing and forecast growth projections and changes to the transportation system network. These will be reviewed with the PAC and affected agencies.

As part of Task 3, we will identify major land uses that may be a major influence in trip generation and trip distribution within the each SCOG model sub-area. This may include land uses that are not commonly evaluated in detail such as retirement housing or military uses. Residential, employment and institutional socio-economic data for the updated base year will be incorporated by TAZ. We will review and adjust the associated trip generation parameters, trip types, and trip distribution parameters, as appropriate. Traffic count and ferry data at the model external stations will also be updated. These data will be segmented into the various model trip purposes for external-external, external-internal and internal-external trips. The traffic counts need to be comprehensive enough in each of the sub-areas to accommodate individual validation of each sub-area.

The updated model will be run to provide traffic assignments on the model network. The model assignments will be compared to updated traffic count data. The comparisons will be done at the overall two county model level and for the three model subareas. In addition, we will review the assignments at screenlines and along major corridors. Adjustments will be made to model trip generation, distribution, and network parameters to improve the model's ability to match existing travel patterns and volumes. This is an iterative process. The results will be compared to national standards related to model validation. The model, however, will not be fully validated until the preliminary forecast assignments are developed and checked for reasonableness. A post-processing method will be updated as needed to account for adjusting forecast model volumes to account for model calibration differences.

Subtask 4B - Forecast Model

The updated calibrated model will be the basis for the revised travel forecast model for the Skagit-Island RTPO. It will be updated to incorporate changes in the future roadway network and growth projections. The forecast year will be identified as part of the growth allocations process in Task 3. The current M/RTP and agency Transportation Improvement Programs (TIP) will be reviewed and summarized in tabular and graphical formats. Working through the PAC we will

identify improvements to be included in the future baseline network which assumes a reasonable level of funding for the project within the 20-year horizon. The baseline network will be coded consistent with the base year model parameters. Other improvements will be identified for potential testing of regional alternatives for Task 5 – Island County Transportation Element.

The forecast land use and socio-economic forecasts developed in Task 3 will be incorporated into the model to prepare the Baseline forecasts. In addition, two alternative land use/growth forecasts will be modeled. These could include different levels of overall development (e.g. medium versus high) or alternative allocations of the growth within the region.

The primary land use/growth forecast will be paired with the baseline network to develop initial traffic forecasts for the region. These will be compared to the base year model and reviewed for reasonableness. Model parameters may need to be adjusted if the forecast model results do not reasonably reflect the revised model inputs related to land use/growth allocations, trip generation, and transportation improvements.

The model input and resulting assignments will be compared to illustrate changes in regional and sub-regional travel demands. These include comparisons of land use/growth allocation data, trip generation, distributions, and assignments. These will assist the team and agencies in understanding the potential needs for transportation improvements or impacts on policies such as levels of service.

Agency Support

- SCOG and Island County will work with the consultant on outlining the key model structure elements. This includes a discussion on integrating the subarea model into one model network, and identifying unique trip making and travel patterns that the model should address.
- SCOG and Island County will work with member agencies to provide the consultant available data, such as traffic counts, roadway inventory, and recent roadway or intersection improvements that may not be reflected on GIS data sets. As available, the data will be provided in GIS format.
- SCOG and Island County will review and coordinate with the consultant on the assessment of existing transportation system deficiencies compared to base year results.
- SCOG and Island County will provide the consultant the existing TIPs and Transportation Elements and will work with the consultant to define the “committed” future network.
- SCOG and Island County will work with consultant in presenting the existing and future baseline deficiencies to the PAC.

Consultant Deliverables

- Calibrated and validated base year model data set for the Skagit-Island RTPO.
- Baseline and scenario forecast model data sets for the region.
- Updated and expanded model documentation including land use/growth allocation data, screenline analyses, and comparison of base year and forecast travel demands. The documentation will include GIS-based maps and plots to readily communicate the travel demand model results.
- Electronic files in MS Word and Excel, ArcGIS, and PDF formats will be provided.

Task 5 – Island County Transportation Element Update

Our approach for updating the Transportation Element of the Island County Comprehensive Plan consists of several discrete tasks. These include documenting existing conditions, evaluating forecasts and alternatives, and defining improvement projects and priorities. The Transportation Element also will include an evaluation of financing strategies, alternative level of service standards and concurrency programs, and overall goals and policies to guide implementation of the plan. The technical effort in Task 5 will also support the update of the Freeland Subarea Transportation Element Update in Task 6.

Subtask 5A - Existing Conditions

It has been over a decade since Island County updated its Transportation Element. We will conduct an inventory of the existing transportation system and identify significant changes that have occurred since the last plan in 2000. We will build from and update the data from the 2010-2035 Skagit-Island M/RTP that Transpo assisted SCOG in preparing in 2010. We also will draw on the County's GIS databases and other agency data. Existing data will be assembled from Island County, WSDOT, Island Transit, SCOG, other agencies within Island County, and recent developer traffic impact studies. GIS will be used as the central data storage method for updating, storing, organizing, and analyzing any additional information that is collected as a part of the study effort. The data and analysis will be mapped to illustrate the existing conditions. This will provide a starting point for defining improvement projects and strategies. Key elements that will be documented include:

- Inventory of air, water, and ground transportation facilities and services including transit alignments and general aviation airport facilities, to define the existing capital facilities and travel levels as a base for future planning. (36.70A.070(6)(A)).
- Roadway system – functional class, number of lanes, traffic controls, speed limits, shoulder conditions, traffic volumes (Daily and PM peak hour), traffic operations (levels of service), travel characteristics, modal split, and truck volumes.
- Safety – collision data identifying high accident locations, pedestrian or bicycle collisions and fatalities or locations with significant injury collisions.
- Non-motorized systems – document sidewalks, pathways, and shoulder conditions and bicycle facilities/routes.
- Transit – summaries of transit routes, service times/frequency and interfaces with ferry service.
- Ferries – service characteristics, seasonal ridership, terminal facilities and other related items that affect Island County.
- Aviation – facilities, air operations and service characteristics.
- Identification of Essential Public Facilities RCW 36.70A.200.

Additional daily and PM peak hour turning movement counts may be needed and will be collected by WSDOT, SCOG, Island County, and/or other agencies. These will focus on state highways, major arterial and collector intersections where recent traffic count data are not available. The counts will support both the Existing Conditions analysis and calibration of the regional travel demand model. The consultant team will coordinate with SCOG and Island County staff on traffic count locations needed.

Subtask 5B - Traffic Forecasts and Alternatives Evaluation

The updated travel demand model from Task 4 will provide the basis for the traffic forecasts and alternatives evaluation. The initial forecast will reflect the technical population and employment allocation/distribution and committed roadway network. These forecasts will be used to evaluate roadway and intersection levels of service consistent with County and WSDOT practices. Non-motorized facility needs will be evaluated using Transpo's GIS-based ViaCity tool to assess connectivity and non-motorized travel patterns.

The resulting capacity and operations issues will be compared to existing conditions and the prior Transportation Element. This will provide a basis for defining alternatives to address resulting transportation deficiencies as well as assist in developing demand-management strategies. Alternatives will be developed in coordination with Island County and for State Highways Island County, SCOG, and WSDOT. Transportation system alternatives, confirming assumptions, and methodologies will be reviewed with the PAC.

The alternatives may include changes in land use/growth allocation assumptions, such as a lower level of growth or redistribution of the growth to other parts of the County. These will build from the SCOG M/RTP, TIPs, and public input, as well as the technical analyses. These could include focusing on spot intersection improvements, upgrading roadway shoulders or providing passing lanes, or increased use of transit or non-motorized modes. Trade-offs between the alternatives will be summarized and reviewed with the Agencies and PAC. A preliminary preferred alternative, which will likely be a hybrid, will be defined and modeled to provide a basis for the transportation financial analyses and evaluation of concurrency strategies.

A Consistency evaluation will be conducted to ensure that the transportation element is consistent with the Statewide Multimodal Transportation Plan. (RCW 36.70A.070(6)(a)(iii)(F) and WAC 365-196-430(2)(b).) An evaluation will also be conducted between the Transportation Element the Island County Land Use Element as well as Regional Transportation Plan.

Subtask 5C - Transportation Improvement Projects and Priorities

The results of the existing conditions and alternatives evaluation will provide the framework for developing an updated list of multimodal transportation improvement projects. The project list will include transportation safety and operational improvements, and non-motorized facility and transit enhancement strategies. The project list will be coordinated with Island County, WSDOT, WSF, Island Transit and local agencies to provide consistency between plans. Project descriptions will be included, as well as the rationale for the project (mobility, safety, connectivity, road standards).

In addition, the project list will include transportation programs such as street overlays, safety improvements, and operations and maintenance. Planning level cost estimates will be prepared for each project, reflecting recent cost estimates for the Island, Skagit, and Whatcom County areas. Estimates of annual costs for the various transportation programs will be identified based on system needs and historical data.

As with most local agencies, Island County is unlikely to be able to fully fund all of the projects it identifies. Therefore, the County must identify priorities based on a set of established criteria. We will work with the County staff and stakeholders to define the criteria for assessing the relative priorities of each program or project. The criteria also will incorporate input from stakeholder engagement process from Task 2. Criteria could include safety, mobility, non-motorized

connectivity, support for economic development, cost and impacts on maintenance and operations. Each project and program will be rated based on the criteria and assigned a relative priority for the draft plan. Island County currently utilizes a project prioritization methodology for identifying transportation improvement priorities. The current methodology will provide a starting point for an updated transportation improvement prioritization methodology.

Subtask 5D - Transportation Financing Strategies

The goal of the financial analysis is to provide the agency with a planning-level understanding of the potential resources available for future transportation capital projects in order to inform project prioritization and regional transportation planning decisions. The plan will meet the needs set forth in RCW 36.70A.070(6)(iv) and will contain (1) an analysis of funding capacity (2) a multiyear financing plan, and (3) a strategy for addressing revenue sufficiency. The approach is to provide a broad understanding of likely future transportation revenues, and capital and maintenance and operations expenditures over the planning horizon.

The analyses will provide a baseline for assisting the agency in fiscally constraining the transportation plan, and indicate levels of resources that are reasonably expected to be available to carry out the transportation program. The consultant team will assist in the preparation of the long-range transportation plan by providing fiscal documentation as part of the planning and project prioritization process to satisfy the federal and state fiscal constraint requirements. In addition, where there are funding shortfalls, the consultant team will assist Island County in identifying potential policy options for addressing funding gaps.

BERK will review and summarize the County's recent transportation revenues and expenditures based on local data and historical reports from the Washington State Department of Transportation. Existing revenues will include REET funds, gas taxes, development mitigation, grants, General Fund contributions, and any other funds directed toward transportation capital. The team will also document expenditures for transportation operations, maintenance, and administration.

BERK will develop projections consistent with the forecast year of the Transportation Element. The projections will identify potential future dollars for each revenue category as well as maintenance and operations costs, for Island County, based on historical revenues and expenditures, local jurisdictional policies, and an understanding of the current economic context of each revenue source. To the extent there appear to be funding shortfalls, the team will assist the County in identifying a strategy to address funding gaps. The strategy will concentrate on policy options to make funding available within the time frame shown in the financial plan and implement the projects in the long-range Transportation Element.

The strategies will build from the M/RTP, other agency plans, and discussions with County staff and input from stakeholders. These could include use of Transportation Benefit Districts, impact fees, other local funding programs, expanded grant programs (including non-transportation related grants) and others. The potential range of revenues from each program would be estimated and potential advantages and disadvantages will be identified. These will be reviewed with the County and a recommended approach, including implementation steps, will be identified.

In addition, the funding strategy will identify potential options for phasing improvements, revising the street design standards, or other policy changes to reduce the funding needs within the planning period. These options also will be reviewed with the County and incorporated into the

discussions with the public and stakeholders. The results of the transportation finance plan will be consistent and portable to the County's broader capital planning efforts.

Subtask 5E - Level of Service Standards and Transportation Concurrency Management Program Update

In 2012, the Island Sub-Regional Transportation Organization retained Henderson, Young & Company to evaluate transportation concurrency as it relates to state transportation facilities in Island County. Island County is unique in Washington under current state law which requires the County to use the State's level of service standards for highways and ferries serving the County. Island County is required to apply concurrency to those facilities designated as Highways of Statewide Significance (HSS). In other counties, the concurrency requirements do not apply to HSS facilities. This can result in Island County being required to deny developments that impact SR 20 or the ferry system if the state does not provide adequate capacity to meet its adopted level of service standards. This can in turn result in Island County not being able to meet its growth targets under GMA.

The 2012 Transportation Concurrency White Paper identified a range of potential strategies for applying concurrency to state facilities and services for Island County. These range from no change to several "creative" changes to revise concurrency related to Island County.

We will update WSDOT's Island County Concurrency Intersection Analysis based on the revised forecasts, and review concurrency issues related to ferry services. We will document what those results mean under current state requirements for Island County and under conditions if the concurrency requirement for state facilities in Island County were the same as in other counties. This will provide a starting point for discussions between Island County, WSDOT, WSF and the RTPO. Alternative approaches or thresholds for level of service standards on state facilities serving Island County would be explored. These will build from the 2012 RTPO study, including those outlined in the "creative" changes recommendations. Our focus will be on identifying the processes and data required for implementing a revised program and how well it meets the goals and objectives of Island County, the RTPO, WSDOT and WSF. We also will identify potential methods to integrate multimodal elements into the level of service standards and concurrency programs for state transportation facilities. These may be as simple as adjusting the level of service standards based on the availability of transit or adequacy of roadway shoulders for non-motorized travel. Alternative standards for the ferry system also will be explored.

The Island County Sub-RTPO Policy Board voted that a memorandum of understanding (MOU) be developed between the County and WSDOT to address Concurrency for State Highways and Ferries. Based on the analyses and coordination with WSDOT, WSF, the RTPO and PAC, a proposed strategy for a revised system will be summarized for inclusion in the Transportation Element and MOU agreement. The Transportation Element and MOU will identify the issues, strategies, data, and implementation methods that would be used. Specific tasks and timelines for Island County to work with WSDOT, WSF, the RTPO and others will be documented as an appendix to the Transportation Element. The consultant team will assist the County in preparing supporting materials for preparing the MOU and updating the County code.

The 2000 Transportation Element identifies level of service thresholds for County arterials based on the average daily traffic volumes. Intersections are evaluated based on Highway Capacity Manual methodologies based on the average vehicle delay during peak hours. We will explore alternative approaches for the level of service standards and concurrency programs as they relate to County arterials and collectors. In developing and evaluating options for a revised level

of service standard and concurrency program for the County roadways, we will use the following process:

1. Define program goals and objectives such as incorporating multimodal travel, ease of implementation, and how well the program supports the overall Comprehensive Plan.
2. Develop and evaluate concurrency program options including programs that adjust the standards based on the availability of transit or non-motorized transportation services and facilities, road standards based programs, travel speeds, subarea based programs and others based on discussions of the County's program objectives. We will evaluate the strategies based on how well they meet the defined objectives and discuss the trade-offs between approaches.
3. Develop and document methods and standards for preferred strategies including identifying the data needs and methods for evaluating concurrency on the County's roadways. This will include setting up tools (such as GIS or spreadsheets) and example illustrations to assist the County staff in discussions with elected officials, applicants and the public.

Subtask 5F - Transportation Goals and Policies

The Transportation Element Update must comply and be consistent with SIRTPO and GMA policy requirements. It must also support the County's land use and transportation vision. The goals and policies provide the link to defining the improvement projects and priorities. This task will build off of the first public workshop in Task 2.

The consultant team will conduct a thorough review of the existing Transportation Element goals and policies early on in the project schedule. We refine as part of development of the updated Transportation Element. Our focus will be on streamlining and reorganizing them to support the County in implementing the updated transportation improvement projects and priorities identified in Subtask 5C.

The policy update will focus on elements such as:

- Level of service standards.
- Transportation concurrency management.
- Transportation Demand Management strategies.
- Consistency with the Washington Transportation Plan, Regional Transportation Plan and Island County Land Use Element.
- Multimodal transportation.
- Transportation financing strategies.
- Coordination of transportation and population and employment growth allocations.
- Transportation improvement priorities.
- Coordination and consistency with other agencies.

Subtask 5G - Transportation Element

The prior work program elements will be documented in a draft Transportation Element for review with the County, PAC and other stakeholders. It will include graphics and tables to illustrate the transportation needs, recommended improvements and resulting multimodal systems plans. Graphics will be done in GIS to be consistent with the elements of the County's Comprehensive Plan. After review by the County and agency stakeholders and comments on the draft document

and SEPA review process, we will finalize the Transportation Element. Depending on the timing of the “policy” process for the land use/growth allocations, we may incorporate the updated land use/growth projections into the model and resulting Transportation Element.

Agency Support

- Assemble available traffic counts and collect new traffic counts as necessary.
- Provide data on historic federal, state, and local transportation revenues, and expenditures where needed.
- Review and comment on the preliminary draft Transportation Element Update.
- Coordination with WSDOT, WSF, and RTPO on concurrency MOU agreement.
- Prepare concurrency MOU agreement documentation with support from consultant team.
- Prepare County Code revisions to incorporate updated concurrency program, with support from consultant team.

Consultant Deliverables

- Draft 2014 Island County Transportation Element.
- Final 2014 Island County Transportation Element.
- Provide technical support for preparing concurrency MOU agreement.
- Review County Code and provided technical support to incorporate updated concurrency program.
- Electronic files in MS Word and Excel, ArcGIS, and PDF formats will be provided.

Task 6 – Freeland Subarea Plan Transportation Element Update

This task will update the Transportation Element or the Freeland Subarea Plan that was adopted in September 2010 by Island County. The work program for Task 6 will be integrated with the work program elements defined in Task 5 and will focus on developing a detailed transportation improvement plan (TIP) for Freeland that provides project priorities based on expected need and funding availability.

Agency Support

- Provide data on historic federal, state, and local transportation revenues, and expenditures where needed.
- Review and comment on the preliminary draft Transportation Element Update.

Consultant Deliverables

- Draft Freeland Subarea Transportation Element.
- Final Freeland Subarea Transportation Element.
- Electronic files in MS Word and Excel, ArcGIS, and PDF formats will be provided.