

KAYSINGER BASIN
REGIONAL PLANNING COMMISSION
MODOT PLANNING PARTNERSHIP WORK PLAN

FY 2026



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Task 1 – Administration

Purpose

This task covers general administration tasks related to the execution of the contract including, but not limited to: accounting, reporting, performance evaluation, and general correspondence. All reporting will follow the guidelines described in 23 CFR 420.117(b), as well as maintain the required documentation for work elements as described in 23 CFR 420.111. This is necessary for reimbursement of RPO funds from MoDOT and provides the audit detail to justify the continued funding availability.

End Documents

- Invoices
- Activity and financial reports, on the agreed-upon timeframe
- FY 25/26 Performance Evaluation
- FY25/26 Transportation Planning Work Plan
- Financial audit
- Direct/Indirect Cost Documentation
- Title VI compliance and yearly evaluation
- To receive the top evaluation score, an RPC must exceed 1,200 hours of staff time devoted to the Work Plan and document that time

Prior Year Accomplishments

- Invoices and Financial Reports submitted on time
- Progress Reports submitted on time
- Annual Performance Evaluation submitted on time
- Annual Work Plan submitted
- KBRPC participation in Annual Audit complete
- Title VI Plan Update
- Title VI Evaluation and Compliance

Task Deliverables

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
1.1-Submit invoices/financial reports on agreed-upon timeframe	Fiscal Officer	120	Monthly
1.2-Prepare and submit progress and activity reports on agreed-upon timeframe (at least quarterly)	Regional Planner Fiscal Officer Executive Director	12	Monthly
1.3-Prepare and submit annual performance evaluation on time	Executive Director	3	April 20, 2025
1.4-Prepare and submit annual work plan on time	Fiscal Officer, Executive Director	80	May 23, 2025
1.5-Complete audit and share audit report with Board of Directors	Fiscal Officer, Executive Director	181	As needed
1.6-Complete audit and share audit report with Office of Administration	Fiscal Officer, Executive Director	80	Annually
1.7-Provide certification of direct and/or indirect costs, as required.	Fiscal Officer	52	As needed
1.8-Comply with the Title VI plan and submit complete yearly evaluation	Regional Planner, Executive Director	60	Next update due April 2028
1.9-Develop Key Performance Indicators (KPIs) and monitor/report performance	Executive Director Fiscal Officer	52	Quarterly
1.10 Monitor Task 4 budget performance, provide financial reporting and administrative support of Task 1 Deliverables	Executive Director Fiscal Officer	24	Continuous through FY2026
Task 1 Total Staff Hours		664	

Budgeted Funds

Total Task Labor Expense	\$ 47,871.66
Total Direct Costs	\$ 17,855.70
MoDOT 80% Share:	\$ 56,153.03
RPC 20% Share:	\$ 8,281.37

Task 2 – Core Planning Activities / Public Engagement

Purpose

To cover all planning and public engagement activities necessary to complete the identified activities, including regional needs identification and prioritization; updating the Regional Transportation Plan, including needs and priorities, data, multi-modal asset and prioritization information and sidewalk inventories, assessments and mapping; engaging the citizens, stakeholders, TAC and board to ensure a complete and accurate needs list; supporting statewide planning efforts and participating in MoDOT sponsored event and studies; and hold at least four TAC meetings per year. This task will also include all activities that encourage public engagement and education and enhance the general transportation for the region, including activities that provide opportunities to interface with the public, such as attending public hearings, hosting forums and workshops, TAC meetings, board meetings, newsletters, social media and other methods of communication and information sharing with the public. Planning activities may include (but are not limited to) GIS development, data generation, local development trends and assistance with local financing options for communities.

End Documents

- Update Regional Transportation Plan as additional needs arise.
- Update Regional Transportation Needs
- Inventory of transportation stakeholders (all modes) with contact information
- 2026 TAC Priorities for the region submitted to MoDOT.
- GIS/maps as developed.
- TAC agendas, minutes, presentations, and other documents used to conduct at least four TAC meetings throughout the fiscal year.

Prior Year Accomplishments

- Participated in the Statewide Planning Partners Meeting, Southwest District Planning Meetings, and Monthly MoDOT calls.
- Provided regional needs prioritization.
- Created and submitted the High Priority Unfunded Needs List
- Updated the Regional Needs Transportation Plan
- Worked with Missourians for Responsible Transportation (MRT) to identify cities for the AD grants, and worked with MRT to conduct walk audits in those cities and help them to create Complete Streets Policies
- Assisted the cities of Cole Camp and Clinton with their Safe Streets for All Plan
- Assist multiple towns and counties with grant funding applications and administration.
- Worked to educate and point out current BIL/IIJA funding opportunities with the regional TAC
- Completed the Regional Transportation Plan

Task Deliverables

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
2.1-Participate in MoDOT sponsored events and processes, including Statewide Planning Partners meetings and district-levels meetings and monthly MoDOT leadership calls. District-level meetings include district prioritization meetings, high-priorities, unfunded needs prioritization meetings and project selection meetings for TAP and BRO projects.	Regional Planner, Executive Director	170	June 30, 2026
2.2-Provide regional needs identification and project prioritization, that include public input, for use in the STIP development	Regional Planner, Executive Director	259	Ongoing
2.3-Provide identification and prioritization of Tier 1, 2, and 3 High Priority, unfunded Regional Needs for use in statewide planning	Regional Planner	40	
2.4-Provide support towards the development of statewide and/or regional planning efforts	Regional Planner, Executive Director	146	June 30, 2025 Ongoing
2.5-Engage in specific MoDOT transportation studies conducted by MoDOT	Regional Planner	40	Ongoing
2.6-Update Regional Transportation Plan, to include Needs and Priorities, including soliciting, fielding and following needs submitted by citizens; updated data gathered from US Census and ACS data, cities, counties, traffic count, and other sources; updated list of transportation stakeholders; update of multi-modal asset and prioritization information and update sidewalk assessments/mapping	Regional Planner, Executive Director	236	Ongoing, June 30, 2026
2.7-Hold at least four TAC meetings, including preparation of agendas, minutes, other documents, coordinate speakers, prioritize needs and submit annual report.	Regional Planner, Executive Director	120	Ongoing, June 30, 2025
Task 2 Total Staff Hours		1,011	

Budgeted Funds

Total Task Labor Expense	\$39,937.06
MoDOT 80% Share:	\$31,949.65
RPC 20% Share:	\$7,987.41

Task 3 – Professional Development

Purpose

Includes activities necessary to support transportation planning staff activities. RPC will partner with MACOG on coordination of transportation planning activities, including fiscal officer's quarterly meetings, transportation planners quarterly meeting, transit and bike/ped information and other transportation-related work to benefit RPCs. This category should also include any memberships to professional, state or national organizations and other staff activities to stay current on transportation issues and trends.

End Documents

- Certificates of achievement
- Conference attendance
- LPA Certification for at least one staff member

Prior Year Accomplishments

- Attended MACOG meetings.
- Participated in the quarterly transportation planner's work group.
- Transportation Planner attended multiple transportation trainings in-person and online throughout the state.
- Regional Planner and Executive Director participated in all statewide transportation planning activities and MoDOT district prioritization
- Regional Planner trained on ADA standards.
- Regional Planner & Executive Director trained on grant protocols for DOT funding sources.
- Regional Planner earned LPA certification

Task Deliverables

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
3.1-Attend MACOG meetings and MACOG annual professional development retreat	Executive Director	120	June 30, 2026
3.2-Participate in quarterly transportation planner's work group coordination of transportation planning activities including	Regional Planner	32	June 30, 2026
3.3-Participate in Transportation Planning Conferences	Regional Planner, Executive Director	60	Ongoing
3.4 Complete LPA Certification for at least one staff member	Executive Director, Regional Planner	16	June 30, 2026
3.5 Research, develop and implement new mapping capabilities	Regional Planner	160	Ongoing
3.6 Participation in Transportation Planning Webinars and trainings	Regional Planner, Executive Director	83	Ongoing
Task 3 Total Staff Hours		471	

Budgeted Funds

Total Task Labor Expense	\$18,309.81
MoDOT 80% Share:	\$14,647.85
RPC 20% Share:	\$3,661.96

Task 4 – Multi-Modal Activities for 2025-26

Purpose:

This task encompasses planning and public engagement activities through the formation of a separate Multi-Modal Transportation Advisory Committee, focusing on multi-modal transportation to complete the identified activities.

End Documents:

- Documentation of an established multi-modal transportation advisory committee and related documents such as membership list, bylaws, meeting schedule, etc.
- Provide MMTAC agendas, minutes, sign-in sheets, and other meeting hand-outs, documenting that at least four MMTAC meetings were held, with at least one meeting being a joint meeting between TAC and MMTAC.
- Any multi-modal GIS/maps as developed
- Any multi-modal assessments, inventories, and plans that may have been developed.
- Certificates from any completed trainings.

Task Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
4.1 Maintain and coordinate the Multi-Modal Transportation Advisory Committee (MMTAC). Continue to enhance the process that includes public engagement for selecting multi-modal representation on the MMTAC	Executive Director, Regional Planner	168	June 30, 2026
4.2 Coordinate at least four MMTAC meetings with at least one meeting being a joint meeting between TAC and MMTAC. Incorporate presentations from MODOT multi-modal divisions into the MMTAC meetings to increase understanding of various modes. Document meetings through agendas, minutes, sign-in sheets.	Executive Director, Regional Planner	125	June 30, 2026
4.3 Maintain/update an inventory of multi modal transportation stakeholders with contact information.	Regional Planner	14	Ongoing
4.4 Create/update sections of the Regional Transportation Plan to reflect multi-modal inventory, needs, service providers, stakeholders, High-Priority, Unfunded Multi-modal needs, and incorporate maps/GIS as needed.	Regional Planner, Executive Director	40	Ongoing
4.5 Work with MMTAC and multi-modal stakeholders to update and prioritize regional multi-modal needs list and develop Multi-Modal High Priority, Unfunded Needs (HPUN) list to be approved by RPC board and submitted to MODOT.	Executive Director, Regional Planner	40	May 2026
4.6 Attend meetings, trainings and conferences to expand knowledge of modes.	Executive Director, Regional Planner	50	Ongoing
4.7 Participate in MODOT multi-modal meetings as requested.	Executive Director, Regional Planner	24	Ongoing
Total Task 4 Staff Hours		461	

Budgeted Funds:

Total Task 4 Labor Expense:	\$20,625
MoDOT 80% Share:	\$16,500
RPC 20% Share:	\$4,125

Budget

Task	Description	Estimated Expenses
1	Administration (Direct & Indirect)	\$56,153.03
2	Core Planning Activities/Public Engagement	\$31,949.65
3	Professional Development	\$14,647.85
4	Multi-Modal	\$16,500.00
	TOTAL	\$119,250.53
	Estimated Staff Hours	2,427
	Staff Salaries, Fringe	\$89,469.78
	Copies	\$ 1,712.59
	Postage	
	Phone	\$360.00
	Travel Expenses-Mileage	\$ 5,633.08
	Travel Expenses-Lodging	\$ 500.00
	Travel Expenses-Meals	\$ 500.00
	Conference Registration & Memberships	\$ 6,191.20
	Equipment	\$ 1,708.83
	Overhead	
	Supplies	\$1,250.00
	Indirect (10% of Total Direct)	\$ 11,925.05
	Total Indirect Plus Staffing	\$119,250.53

Total Project Expenses	\$119,250.53
80% MoDOT Allocation	\$ 95,400.43
20% Local Allocation	\$ 23,850.11

STAFF LISTING

Staff #1	Dillon Harness, Regional Planner
Staff #2	Ashley Swartz, Executive Director
Staff #3	Lisa Mayle, Fiscal Officer

Task Hourly Breakdown

Task 1		Task 2		Task 3		Task 4	
Task #	Hours	Task #	Hours	Task #	Hours	Task #	Hours
1.1	120	2.1	148	3.1	120	4.1	144
1.2	12	2.2	259	3.2	32	4.2	110
1.3	3	2.3	40	3.3	60	4.3	12
1.4	80	2.4	101	3.4	160	4.4	40
1.5	181	2.5	40	3.5	63	4.5	40
1.6	60	2.6	236			4.6	50
1.7	52	2.7	104			4.7	24
1.8	60						
1.9	52						
1.11	24						
Total	644	Total	928	Total	435	Total	420

TAC Board Members

Bates County	Jim Wheatley, Ryan Wescoat, (Vice-Chair)
Benton County	Steve Daleske, Eddie Simons
Cedar County	Ted Anderson, Amy Hedrick
Henry County	Jim Stone (Chair), Chris Walker
Hickory County	Rick Pearson, <i>Vacant</i>
St. Clair County	Robert Salmon, Randy Smith
Vernon County	Cindy Thompson, <i>Vacant</i>

Kaysinger Board of Directors

Government Body Represented	Entity Represented	Name	Appointment Date (month/year)
Bates County	County	Jim Wheatley	01/21
	Municipal	Corey Snead	03/24
	Expanded	Ryan Wescoat	05/23
Benton County	County	Steve Daleske	09/20
	Municipal	Eddie Simons	05/24
	Expanded	Jo Ann Lane	05/24
Cedar County	County	Ted Anderson	01/25
	Municipal	<i>Vacant</i>	
	Expanded	Amy Hendrick	09/13
Henry County	County	Jim Stone	01/25
	Municipal	Corrine Lesmeister	03/24
	Expanded	<i>Vacant</i>	
Hickory County	County	Rick Pearson	01/21
	Municipal	<i>Vacant</i>	
	Expanded	<i>Vacant</i>	
St. Clair County	County	Robert Salmon	01/21
	Municipal	Lila Foster	03/09
	Expanded	<i>Vacant</i>	
Vernon County	County	Cindy Thompson	01/17
	Municipal	Gary Edwards	05/25
	Expanded	Tina Joy Cochran	05/25



**Kaysinger Basin Regional Planning Commission
Transportation Planning Partnership Work Plan FY2026
Adoption Resolution**

WHEREAS, the staff of the Kaysinger Basin Regional Planning Commission has prepared a Transportation Planning Work Program and;

WHEREAS, the Plan was developed according to the Missouri Department of Transportation guidelines and;

WHEREAS, the Plan will be presented to the Missouri Department of Transportation for review and approval.

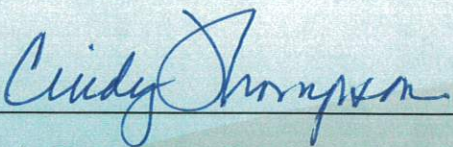
THEREFORE BE IT RESOLVED, the Kaysinger Basin Regional Planning Commission Board of Directors therefore adopts the Kaysinger Basin Regional Transportation Planning Partnership Work Program on this day, May 15, 2025.

I, Lila Foster, Board Chairperson of the Kaysinger Basin Regional Planning Commission, do certify that the above is true and correct.



Lila Foster, Board Chairperson
Kaysinger Basin Regional Planning Commission

Attest



Cindy Thompson, Board Secretary
Kaysinger Basin Regional Planning Commission