

# Mo-Kan Regional Council

## Transportation Work Plan Fiscal Year 2023

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**APPROVED BY THE TRANSPORTATION ADVISORY COMMITTEE ON JUNE 8, 2022 &  
APPROVED BY THE MO-KAN REGIONAL COUNCIL BOARD ON JUNE 22, 2022**

## INTRODUCTION

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On December 19, 1991, President George H.W. Bush signed the Intermodal Surface Transportation Efficiency Act (ISTEA) into law. The Act, which was the embodiment of the nation's transportation policy, had several stated goals designed to meet the changing needs of an increasingly mobile society. Some of the goals included reducing congestion, promoting local economic development, rebuilding and expanding transportation infrastructure, promoting safety, protecting the environment, and ensuring America's ability to compete in the global marketplace. ISTEA represented a marked shift in transportation policy in the United States, emphasizing a holistic approach to transportation planning, and remains the basis for transportation legislation today.

One of the fundamental tenets of the new law was to include laypersons in the transportation planning process; the act specified that transportation planning should involve not only transportation professionals, but also local elected officials, industry, and private citizens. To meet this requirement, the Missouri Highway and Transportation Commission (MHTC) established the "Counties and Regional Planning Commissions Committee," chaired by Commissioner Carol Williamson. The committee worked with Missouri Department of Transportation (MoDOT) personnel and various members of Missouri Regional Planning Commissions to establish guidelines for the creation of local "Transportation Advisory Committees" at the regional level, which would serve as the public's conduit for directly participating with regional transportation planning.

### *Mo-Kan Transportation Advisory Committee*

Utilizing the guidelines set forth by the MHTC and the Missouri Association of Councils of Government, Mo-Kan Regional Council (MKRC) chairman David Laurie signed a Transportation Planning Funds Agreement, in the amount of \$5,000, on September 12, 1994. This agreement authorized MKRC to establish and administer the Mo-Kan Transportation Advisory Committee (TAC). The Mo-Kan TAC met for the first time on January 26, 1995. Today, Mo-Kan continues to receive an annual allocation from MoDOT, which is used to facilitate transportation planning activities in the four-county region.

The TAC meets on a quarterly basis to provide direction in regards to the local planning process; and in addition, it provides a forum for communication between elected officials, state transportation staff and the general public in regards to planning activities.

### *Mo-Kan Transportation Work Plan*

Each year, Mo-Kan partners with MoDOT and the two adjacent regional planning commissions within MoDOT's Northwest District (Green Hills Regional Planning Commission and Northwest Missouri Regional Council of Governments) to discuss both short-term and long-term transportation and planning goals, objectives and activities. These activities are included in the

annual Mo-Kan Transportation Work Plan and presented first to the Mo-Kan TAC, then to the Mo-Kan Regional Council Board of Directors and then finally to MoDOT for state approval. Each of the tasks, with its corresponding performance measures and goals, are meant to ensure that all residents of northwest Missouri have access to a safe, efficient transportation system.

The Mo-Kan Transportation Work Plan consists of three tasks, including Administration; Regional Transportation Plan (RTP); Core and Public Engagement Planning Activities; Public Education, Information and Meetings; and Professional Development. Each of the tasks is divided into the purpose, goals, work completed in Fiscal Year 2022, and work anticipated in Fiscal Year 2023. A list of the staff responsible for each task is included in the work plan, as well as a breakdown of the associated staffing, indirect and direct costs.

#### *Funding Sources*

The activities identified in the Mo-Kan Transportation Work Plan are implemented using funds through an annual allocation to Mo-Kan Regional Council from the Missouri Department of Transportation. This allocation requires matching funds from Mo-Kan Regional Council in the amount of 20 percent of the total planning program. Mo-Kan provides this funding from the collection of a \$0.35 per capita local assessment from each county and community included in the Mo-Kan Regional Transportation Plan.

#### *Performance Measures*

The effectiveness of Mo-Kan's transportation program during Fiscal Year 2023 will continue to be measured through four annual TAC meetings. Additional meetings will be held if necessary. Quarterly TAC meetings are anticipated on the following dates:

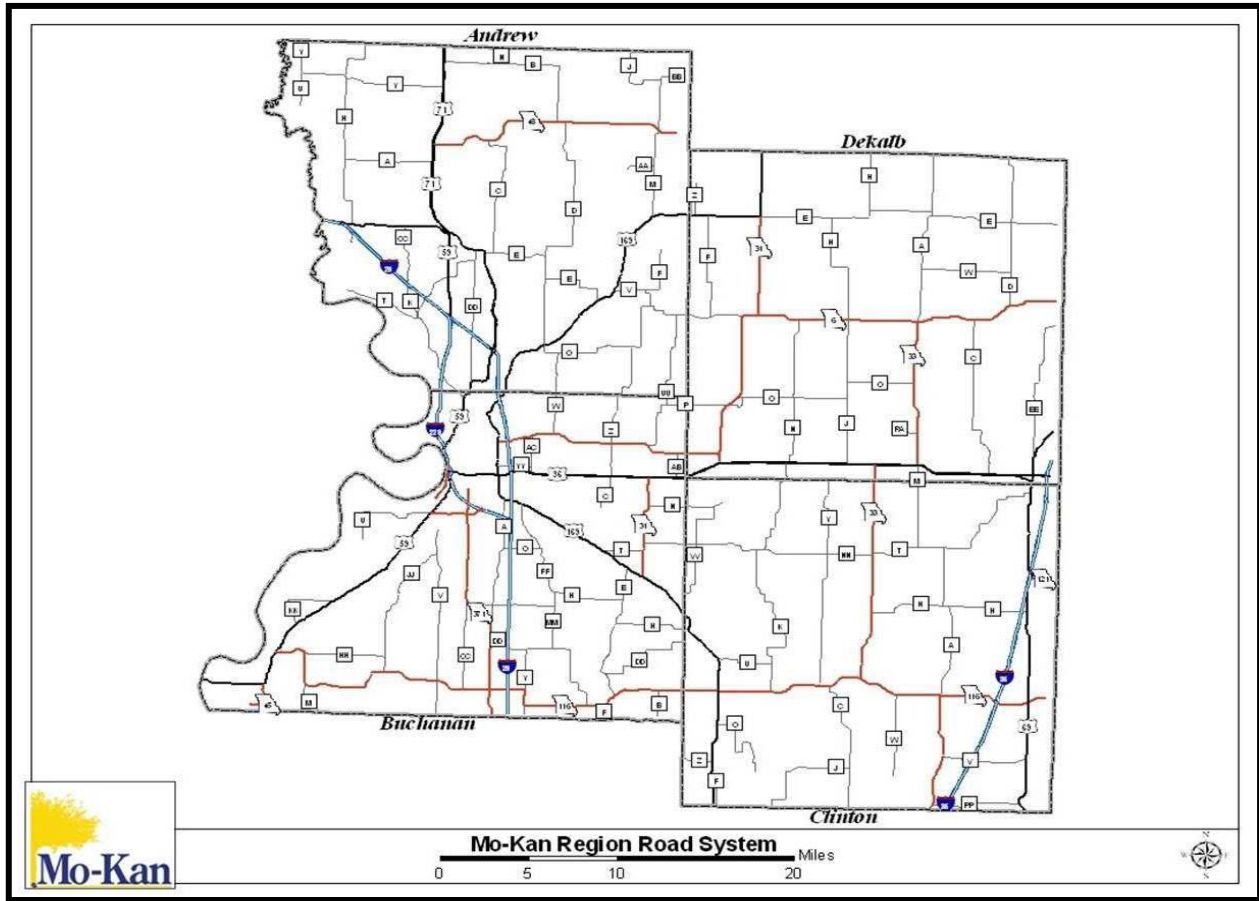
- August 10, 2022
- November 9, 2022
- February 8, 2023
- May 10, 2023

Mo-Kan Regional Council board meetings are scheduled on the fourth Wednesday of every month or as needed. Reporting of meetings and activities will be made available to MoDOT on a quarterly basis, more often if MoDOT or Mo-Kan deems necessary. Quarterly reports, including financial statements and an invoice, will be submitted by the following dates:

- October 31, 2022
- January 31, 2023
- April 30, 2023
- July 31, 2023

A final report detailing all transportation-related work for the previous year will be due to MoDOT on July 31, 2023.

Map of Mo-Kan Region in Missouri



## TASK 1 – ADMINISTRATION

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### **Purpose:**

*This task covers general administration tasks related to the execution of the contract to include, 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 agreed upon timeframe
- FY 21/22 Performance Evaluation
- FY 21/22 Transportation Planning Work Plan
- Financial audit
- Direct/Indirect Cost Documentation
- Title VI update, if required
- To receive the top evaluation score, an RPC must exceed 1,200 of staff time devoted to the Work Plan and document that time.

### **Prior Year Accomplishments:**

- Staff completed and submitted quarterly financial reports to MoDOT within 30 days of the end of each quarter.
- Staff completed FY 2022 Transportation Work Plan.
- Completed audit.
- Staff reported on transportation planning activities, needs and prioritization process, and major project investment activities to general membership and transportation stakeholders.
- Prepared TAC meeting reports.
- Staff completed MACOG Annual Performance and Expenditure Report.

### **Task Deliverables:**

<b>Task Description</b>	<b>Staff Assigned</b>	<b>Estimated Staff Hours</b>	<b>Estimated Completion Date</b>
Submit invoices/financial reports on agreed-upon timeframe.	Fiscal Officer	60	October 2022 January 2023 April 2023

			July 2023
Prepare and submit progress and activity reports on agreed-upon timeframe. (At least quarterly)	Executive Director, Community Development Planner	15 45	October 31, 2022 January 31, 2023 April 30, 2023 July 31, 2023
Prepare and submit annual performance evaluation on time.	Executive Director	20	April 24, 2023
Prepare and submit annual work plan on time.	Community Development Planner	50	May 21, 2023
Provide certification of direct and/or indirect costs, as required.	Fiscal Officer	60	Ongoing
Complete audit and share audit report with Office of Administration.	Fiscal Officer	60	Ongoing
		<b>310</b>	

**Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$10,738.83</b>
MoDOT 80% Share:	\$8,591.03
RPC 20% Share:	\$2,147.80

## **TASK 2 – CORE AND PUBLIC ENGAGEMENT PLANNING ACTIVITIES**

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### **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:**

- Updated version of the Regional Transportation Plan
- Update Regional Transportation Needs
- Inventory of transportation stakeholders (all modes) with contact information
- 2022 TAC Priorities for the region submitted to MoDOT
- GIS/maps as developed
- TAC agendas, minutes, and other documents used to conduct at least four TAC meetings throughout the FY
- Assist the public in retrieval of transportation information and generating reports from mySidewalk

### **Prior Year Accomplishments:**

- Staff attended several meetings that discussed statewide and local transportation plans or concerns, these included:
  - Quarterly TAC meetings
  - Mo-Kan Regional Council Board meetings
  - Northwest Coalition for Roadway Safety meetings
  - Northwest Missouri Blueprint for Safety Grant Application meetings



- MACOG meetings
- MoDOT Annual Statewide Planning Partners’ meeting
- MoDOT Freight and Rail meetings
- Numerous informal discussions with elected officials, MoDOT staff and the public. Staff provided grant advisory assistance to communities. Specifically, Mo-Kan provided grant advisory assistance for the following transportation-related projects:
  - Potential CDBG road projects in Clarksdale, Fillmore, Dallas Township, and Union Star as well as a bridge project in Trimble. The Clarksdale, Union Star, and Fillmore project were submitted and are awaiting approval.
  - Aided the City of Cameron in acquiring a TEAP grant for US 36/Bob F. Griffin Road Operational Analysis.
- Shared traffic counter technology with neighboring Green Hills Regional Planning Commission. Later purchased an updated traffic counting system.
- Staff participated in I-229 presentations and mitigation strategy meetings.
- Staff distributed Buckle Up, Phone Down materials, disseminated information about the Blueprint for Roadway Safety grant application, and informed communities of grant opportunities.
- Continued to maintain website and made software updates.
- Mapping of assets and major infrastructure, including roads, was performed for Clinton County and DeKalb County for their Hazard Mitigation Plans.
- Staff coordinated bringing the Keep Your Keys program to Northwest Missouri.
- Hosted TIM Trainings.

**Task Deliverables:**

<b>Task Description</b>	<b>Staff Assigned</b>	<b>Estimated Staff Hours</b>	<b>Estimated Completion Date</b>
Participate in MoDOT sponsored events and processes, including Statewide Planning Partners	Executive Director, Community Development Planner		June 30, 2023

meeting and district-level meetings			
Provide regional needs identification and project prioritization, that include public input, for use in the STIP development	Community Development Planner		Ongoing
Provide support towards the development of statewide planning efforts.	Community Development Planner		June 30, 2023 Ongoing
Engage in specific MoDOT transportation studies conducted by MODOT.	Community Development Planner		As needed
Update Regional Transportation Plan, to include Needs and Priorities, including soliciting, fielding, and following needs submitted by citizens; updated data gathered from Census, cities, counties and other sources; updated list of transportation stakeholders; update of multi-modal asset and prioritization information and update sidewalk assessments/mapping.	Community Development Planner		June 30, 2023 Ongoing
Hold at least four TAC meetings, including preparation of agendas, minutes, other documents, coordinate speakers, prioritize needs and submit annual report.	Community Development Planner		June 30, 2023 Ongoing
Conduct traffic counting and modeling services	Community Development Planner, GIS Specialist		As needed
Perform GIS activities.	GIS Specialist		Ongoing
Provide grant application writing and innovative financing services.	Executive Director, Community Development Planner		Ongoing
Conduct roadway safety assessments.	Community Development Planner		As needed
Participate in the Coalition for Roadway Safety activities.	Community Development Planner		Ongoing
Create a bike/pedestrian plan.	Community Development Planner		Ongoing
Participate in Safety and	Community		Ongoing

Innovation Mobile Lab activities.	Development Planner		
Hold four TAC meetings	Community Development Planner		August 10, 2022 November 9, 2022 February 8, 2023 May 10, 2023
Coordinate traffic incident management (TIM) workshop/s	Community Development Planner		Ongoing
Attend Mo-Kan monthly board meetings	Community Development Planner, Executive Director		Monthly
Assist communities with transportation funding opportunities	Community Development Planner, Executive Director		Ongoing
Continue the availability of mySidewalk dashboard	Community Development Planner		Ongoing
Participate in trail planning activities	Community Development Planner		Ongoing
		<b>2,145</b>	

**Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$72,643.31</b>
MoDOT 80% Share:	\$58,114.71
RPC 20% Share:	\$14,528.60

## TASK 3 – PROFESSIONAL DEVELOPMENT

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**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

**Prior Year Accomplishments:**

- Attendance at monthly MACOG Directors’ meetings/trainings (partial MoDOT funding).
- Attendance at Blueprint Conference.
- Attendance at NADO Conference in Seattle, WA.
- Staff attended quarterly MACOG Transportation Planners’ and Fiscal meetings/trainings.
- Staff attended CDBG training for administration and grant writing.
- Staff attended GIS data training.
- Staff attended the Highway Safety Improvement Program webinar
- Staff attended the Missouri Highway Safety and Traffic Conference
- Membership sustained in NADO, MACOG, APA, Missouri Bicycle and Pedestrian Federation, and Missouri Economic Development Council (MEDC).
- Purchased ESRI ARC Pro and training for planners.

**Task Deliverables:**

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Attend MACOG meetings and MACOG annual professional development	Executive Director	6	June 30, 2023

conference			
Participate in quarterly transportation planners workgroup.	Community Development Planner	15	June 30, 2023
Sustain memberships in MACOG, NADO and APA	Executive Director, Community Development Planner	6 15	Ongoing
Participate in GIS users groups, trainings and conferences	GIS Specialist	25	Ongoing
Attend MoDOT training workshops	Executive Director, Community Development Planner	6 15	Ongoing
Attend CDBG training workshops to help communities with bridge, street and drainage projects.	Executive Director, Community Development Planner	6 15	TBD
Attend statewide Missouri Highway Safety and Traffic Conference	Community Development Planner	15	September 2022
Attend professional development conferences (NADO Rural Transportation Conference, NADO Annual Training, etc.)	Executive Director, Community Development Planner	6 15	TBD
<b>Total Staff Hours:</b>		<b>150</b>	

**Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$13,125.21</b>
MoDOT 80% Share:	\$10,500.14
RPC 20% Share:	\$2,625.07

## FINANCIAL SUMMARY

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FY 2022 Transportation Budget Overview				
Task	Name	Mo-Kan Share	MoDOT Share	Task Total
1	<b>Administration</b>	\$2,147.80	\$8,591.03	<b>\$10,738.83</b>
2	<b>Core Activities and Public Engagement</b>	\$14,528.60	\$58,114.71	<b>\$72,643.31</b>
3	<b>Professional Development</b>	\$2,625.07	\$10,500.14	<b>\$13,125.21</b>
	<b>Total</b>	<b>\$19,301.47</b>	<b>\$77,205.88</b>	<b>\$96,507.35</b>

**Total Project Expenses: \$96,507.35**

80% MoDOT Allocation: \$77,205.88

20% Local Allocation: \$19,301.47

FY2023 Transportation Budget	Administration Task 1		Core and Public Engagement Activities Task 2		Professional Development Task 3		Total		
	Staff (S/F)	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount
Exec Director		35	\$1,400.00	300	\$11,957.00	30	\$1,200.00	365	\$14,557.00
Comm Planner		95	\$2,386.25	1,250	\$31,321.75	90	\$2,237.25	1,435	\$35,945.25
GIS Specialist		0	\$0	150	\$3,834.25	25	\$640.25	175	\$4,474.50
Fiscal Officer		180	\$4,475	70	\$1,790.00	30	\$745	280	\$7,010.00
Admin Asst		0	\$0	0	\$0	0	\$0	0	\$0
Interns		0	\$0	350	\$5,369.50	0	\$0	350	\$5,369.50
<b>Staffing Total</b>		<b>310</b>	<b>\$8,261.25</b>	<b>2,145</b>	<b>\$54,272.50</b>	<b>150</b>	<b>\$4,822.50</b>	<b>2,605</b>	<b>\$67,356.25</b>

Direct Expenses		Amount		Amount		Amount		Amount
Mileage		\$0		\$1,491.50		\$1,193.20		\$2,684.70
Lodging		\$0		\$298.30		\$895		\$1,193.30
Meals		\$0		\$447.40		\$238.60		\$686.00
Conf. Fees & Dues		\$0		\$3,162.00		\$4,295.50		\$7,457.50
Equip. & Supplies		\$1,055.25		\$3,006.40		\$924.75		\$4,986.40
Other - Rent (5% x S/F)		\$415.25		\$2,745.55		\$208.80		\$3,369.60
<b>Direct Total</b>		<b>\$1,470.50</b>		<b>\$11,151.15</b>		<b>\$7,755.85</b>		<b>\$20,377.50</b>
<b>Indirect Total</b>		<b>\$973.10</b>		<b>\$6,600.50</b>		<b>\$1,200</b>		<b>\$8,773.60</b>
<b>Grand Total</b>	<b>310</b>	<b>\$10,704.85</b>	<b>2,145</b>	<b>\$72,024.15</b>	<b>150</b>	<b>\$13,778.35</b>	<b>2,605</b>	<b>\$96,507.35</b>

## STAFF INFORMATION

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## Mo-Kan TAC Membership as of May 2020

<b>Name</b>	<b>Representing</b>	<b>Title</b>
Bob Caldwell	Andrew County	Presiding Commissioner
Bruce Lundy	Andrew County	Savannah City Administrator
Sarah Miller	Andrew County	County Clerk
Andy Macias	Buchanan County	Citizen Member
Scott Burnham	Buchanan County	County Commissioner
Johnnie Hoggatt	Buchanan County	Citizen Member
Drew Bontrager	Clinton County	Cameron Public Works Director
Mike O'Donnell	Clinton County	Cameron Planning and Zoning
Richard Riddell	Clinton County	Presiding Commissioner
Terry Workman	DeKalb County	Union Star Fire Protection District
Missy Meek	DeKalb County	County Clerk
Chet Owen	DeKalb County	County Commissioner