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# FY 2023 Work Plan

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## **NORTHWEST MISSOURI REGIONAL COUNCIL OF GOVERNMENTS**

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## Contents

Introduction.....	3
Task 1 – Administration .....	4
Task 2 – Core Planning Activities/Public Engagement.....	6
Task 3 – Professional Development.....	10
Financial Summary by Task.....	13
FY 2022 Transportation Budget Overview.....	12
Northwest Region TAC Members .....	13
Board of Directors.....	13
Transportation Program Staff .....	13
FY23 Financial Summary by Task .....	15
FY23 Transportation Budget Overview .....	16

## **Introduction**

The Northwest Missouri Regional Council of Governments (Regional Council) is designated as a “Transportation Planning Partner” by the Missouri Department of Transportation (MoDOT) and is charged with the responsibility of identifying local and regional transportation needs, prioritizing transportation needs, educating the public and general transportation stakeholders about the transportation planning and investment process, and coordinating transportation improvements with local, regional, and state development activities. To fulfill this responsibility and engage regional leaders, the Regional Council’s Board of Directors approved a policy that establishes the process for appointing representation for the region’s Transportation Advisory Committee (TAC). The policy was developed to provide an equitable and established process for appointing members to the committee.

### ***Regional Council Transportation Advisory Committee (TAC)***

The TAC plays an important role in the transportation planning process. The TAC is assigned the duty of identifying and prioritizing transportation needs within the Northwest region’s five counties (Atchison, Gentry, Holt, Nodaway and Worth) and recommending these priorities to the Regional Council’s Board of Directors. The board-approved TAC recommendations are then presented to MoDOT for consideration in the development of the Statewide Transportation Improvement Program (STIP). The STIP is the tool used by MoDOT to make critical transportation investments in the State of Missouri. The TAC also plays an important role in the MoDOT Unfunded Needs Lists and how projects are determined for those three tiers.

The TAC consists of appointees from each county. Per the by-laws of the Northwest Missouri Regional Council of Government’s TAC, current TAC members are appointed by their respective county commissions to represent the interests of their jurisdictions. Members include county commissioners, city managers, city council members, and private citizens. The Chair of the TAC is a member of the RPC’s Executive Committee, chosen by the TAC members by nomination and election.

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

### ***Regional Council Work Plan***

Each year, the Regional Council partners with the two neighboring regional planning commissions and the Metropolitan Planning Organization (MPO) within MoDOT’s Northwest District (Green Hills Regional Planning Commission, Mo-KAN Regional Council and St. Joseph MPO) to discuss both short-term and long-term transportation and planning goals, objectives, and activities. These activities are included in our annual Transportation Work Plan.

**TASK 1 – Administration**

**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.
- FY23 Performance Evaluation
- FY23 Transportation Planning Work Plan
- Financial audit
- Direct/Indirect Cost Documentation
- Title VI update, if required
- To receive the top evaluation score, a 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 and submitted quarterly activity reports to MoDOT within 30 days of the end of each quarter.
- Staff prepared and submitted annual performance evaluation.
- Staff prepared and submitted annual work plan by due date.
- Staff provided certification of direct and/or indirect costs, as requested.
- Staff completed audit and shared audit report with Office of Administration.

**Task 1 Deliverables:**

<b>Task Description</b>	<b>Staff Assigned</b>	<b>Estimated Staff Hours</b>	<b>Estimated Completion Date</b>
Prepare invoices/financial reports on agreed-upon timeframe.	Fiscal Officer Accounting Intern		October 31, 2022 January 31, 2023 April 30, 2023 June 30, 2023
Prepare progress and activity reports and submit them quarterly along with invoice/financial reports.	Regional Planner		October 31, 2022 January 31, 2023 April 30, 2023 June 30, 2023

Prepare and submit annual performance evaluation on time.	Regional Planner		April 24, 2023
Prepare and submit annual work plan on time.	Regional Planner Fiscal Officer Accounting Intern		May 21, 2023
Provide certification of direct and/or indirect costs, as required.	Fiscal Officer Accounting Intern		Ongoing, June 30, 2023
Complete audit and share audit report with Office of Administration.	Fiscal Officer Accounting Intern		Ongoing, June 30, 2023
Participate in MACOG's quarterly Fiscal Officer meetings	Fiscal Officer Accounting Intern		Ongoing, June 30, 2023
Prepare update of Title VI plan, if applicable. (Due on a three-year cycle.)	Regional Planner		Current plan expires May 2024
<b>Total Staff Hours</b>		<b>268</b>	

**Task 1 Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$8,394</b>
MoDOT 80% Share:	\$6,715
RPC 20% Share:	\$1,679

## **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:**

- Updated version of the Regional Transportation Plan
- Update Regional Transportation Needs
- Inventory of transportation stakeholders (all modes) with contact information
- FY23 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 fiscal year.

### **Prior Year Accomplishments:**

- Staff attended several meetings pertaining to or that discussed statewide and local transportation issues and concerns, to include:
  - Quarterly TAC meetings
  - Regional Council Board of Directors meetings
  - Northwest Missouri Coalition for Roadway Safety meetings
  - Northwest Missouri Coalition for Roadway Safety grant application meetings
  - MACOG meetings
  - Northwest Missouri District County Commissioners’ meetings
- Staff provided grant advisory assistance to communities in our five-county area. Specifically, the Regional Council aided with the following transportation-related projects:
  - Staff is helping administer the City of Maryville’s BUILD grant.
  - Staff is administering CDBG funded bridge replacement projects for Mound City, Gentry County, and Nodaway County.
  - Staff is administering CDBG funded long term recovery flood projects pertaining to roads in Holt and Atchison counties.

- Staff applied for a CDBG grant for street improvements in the City of Fairfax.
- Staff applied for RAISE, CDBG ARPA and EDA ARPA grants for Phase 2 of the City of Maryville’s South Main Corridor Improvement project.
- Staff applied for and was awarded a Community Active Transportation grant through the Missouri Department of Health and Senior Services.
- Staff is working on a regional deficient bridge replacement project with two other regional planning commissions.
- Regional Planner assisted TAC with the scoring of safety grants through the Northwest Missouri Coalition for Roadway Safety.
- Program Assistant generated maps and compiled data for the Unfunded Needs/Prioritization process.
- Staff provided transportation/traffic data to area business and communities when requested.
- Message sign was deployed multiple times throughout the region.
- Speed trailer was deployed multiple times throughout the region.
- Staff updated the unfunded needs list/priorities in the Regional Transportation Plan.
- Updated regional population data with Census and American Community Survey numbers.
- Program Assistant maintained inventory of transportation stakeholders.
- Staff participated in Regional Council Board of Directors meetings.
- The Northwest Missouri Transportation Planning Partners meeting was not held this fiscal year due to COVID-19 concerns.
- The Northwest Freight Summit was not held this fiscal year due to COVID-19 concerns.
- Staff distributed information to transportation stakeholders on funding opportunities.
- Staff participated in meetings on scheduled transportation improvement projects.
- Staff shared transportation related information on the Regional Council website, Facebook page and in the monthly email blast.

**Task 2 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 meeting, district-level meetings; and monthly MoDOT Leadership calls.	Regional Planner Executive Director		Ongoing, June 30, 2023

Provide regional needs identification and project prioritization, that includes public input, for use in the STIP development.	Regional Planner		Ongoing, June 30, 2023
Provide identification and prioritization of Tier 1, 2 and 3 Unfunded Regional Needs for use in statewide planning	Regional Planner		Ongoing, June 30, 2023
Provide support towards the development of statewide planning efforts.	Regional Planner		Ongoing, June 30, 2023
Engage in specific transportation studies conducted by MoDOT.	Regional 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; update of multi-modal asset and prioritization information and update sidewalk assessments/mapping (as requested for TAP projects).	Regional Planner Program Assistant Regional Planner Intern		Ongoing, June 30, 2023
Hold at least four TAC meetings, including preparation of agendas, minutes, other documents, and coordinate speakers.	Regional Planner		Ongoing, June 30, 2023
Help a community in our 5-county area create a Community Active Transportation Plan.	Regional Planner Program Assistant Fiscal Officer		October 1, 2022
Perform GIS activities	Program Assistant		Completed as needed, upon request.



Co-host annual events such as NW Transportation Planning Partners meeting, Freight Summit, etc., and participate in other events related to Transportation and/or roadway safety, as requested.	Regional Planner		Ongoing, June 30, 2023
Provide grant writing, grant administration and innovative financing services for transportation-related projects; and attend CDBG grant writing and administration training to help acquire funds for transportation-related project.	Regional Planner Regional Planner Intern Fiscal Officer Accounting Assistant Executive Director		Ongoing, June 30, 2023
Participate in Northwest Missouri Coalition for Roadway Safety activities. *	Regional Planner		Ongoing, June 30, 2023
Attend Northwest Missouri Regional Council of Governments Board of Directors meetings to share information on the Transportation program.	Regional Planner		Ongoing, June 30, 2023
Assist interested communities with developing bike/pedestrian plans.	Regional Planner		Ongoing, June 30, 2023
Distribute transportation related information to communities and constituents; publish monthly newsletter/newsflash to include any MoDOT/transportation-related news items; utilize Regional Council social media and website to provide up-to-date transportation information. Prepare Regional Council's Annual Report and plan Annual	Regional Planner Program Assistant		Ongoing, June 30, 2023

Dinner which includes attendees from MoDOT.			
Attend MoDOT public information meetings.	Regional Planner Executive Director		Ongoing, June 30, 2023
<b>Total Staff Hours</b>		<b>1,728</b>	

*\*Public information/education opportunities vary by year and may be expanded from the tentative schedule above as opportunities arise.*

**Task 2 Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$69,690</b>
MoDOT 80% Share:	\$55,752
RPC 20% Share:	\$13,938

### **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

**Prior Year Accomplishments:**

- Attended monthly MACOG Directors’ meetings and trainings.
- Regional Planner attended Statewide Roadway Safety Conference, held virtually.
- Regional Planner attended the Missouri Bike and Pedestrian Federation’s Active Transportation Summit, held virtually.
- Regional Planner attended Missouri Chamber of Commerce & Industry’s Transportation Future Summit, held virtually.
- Regional Planner and Executive Director attended Statewide Planning Partners’ Meeting, held virtually.
- Staff attended quarterly Transportation Planners’ and Fiscal Officer meetings, held virtually.
- Membership sustained in NADO and MACOG.

**Task 3 Deliverables:**

<b>Task Description</b>	<b>Staff Assigned</b>	<b>Estimated Staff Hours</b>	<b>Estimated Completion Date</b>
Attend MACOG meetings and MACOG annual professional development conference/retreat.	Executive Director		Ongoing, June 30, 2023
Participate in quarterly transportation planners’ work group.	Regional Planner		Ongoing, June 30, 2023
Participate in quarterly Fiscal Officers’ work group	Fiscal Officer Accounting Intern		Ongoing, June 30, 2023
Sustain memberships in MACOG and NADO.	Executive Director Regional Planner		Ongoing, June 30, 2023

Participate in transportation/roadway safety related webinars as opportunities become available.	Regional Planner		Ongoing, June 30, 2023
Attend Planning Partners Meetings	Executive Director Regional Planner		Ongoing, June 30, 2023
Attend Statewide Blueprint Conference	Regional Planner		September 2022
Attend 2022 Missouri Active Transportation Summit	Regional Planner		August 2022
Attend NADO Regional Transportation Conference	Regional Planner		July 2022
<b>Total Staff Hours</b>		<b>216</b>	

*\*Professional Development opportunities listed here are tentative and may be supplemented as additional options are announced. COVID-19 may cause conferences to be canceled or moved to a virtual format, so this is very tentative.*

**Task 3 Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$18,423</b>
MoDOT 80% Share:	\$14,738
RPC 20% Share:	\$3,685

## FY23 FINANCIAL SUMMARY BY TASK

FY2022 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
Executive Director	0	\$ -	222	\$ 10,130	72	\$ 3,285	294	\$ 13,415	
Regional Planner	88	2,744	1,192	37,166	136	4,241	1,416	44,151	
Fiscal	180	4,069	234	5,665	0	-	414	9,734	
Program Asst	0	-	80	1,364	8	136	88	1,500	
Intern/Work Study	0	-	80	1,126	0	-	80	1,126	
<b>Staffing Total</b>	<b>268</b>	<b>\$ 6,813</b>	<b>1,808</b>	<b>\$ 55,451</b>	<b>216</b>	<b>\$ 7,662</b>	<b>2,292</b>	<b>\$ 69,926</b>	
<b>Direct Expenses</b>		<b>Amount</b>		<b>Amount</b>		<b>Amount</b>		<b>Amount</b>	
Mileage		\$ -		\$ 500		\$ 1,800		\$ 2,300	
Lodging		-		-		1,175		1,175	
Meals		-		60		515		575	
Postage, Copies & Meeting Cost		100		720		-		820	
Equip & Supplies		50		911		-		961	
Conf. Fees & Dues		-		-		4,622		4,622	
Other / Misc		-		404		1,040		1,444	
<b>Direct Total</b>		<b>\$ 150</b>		<b>\$ 2,595</b>		<b>\$ 9,152</b>		<b>\$ 11,897</b>	
<b>Indirect Total</b>		<b>\$ 1,431</b>		<b>\$ 11,644</b>		<b>\$ 1,609</b>		<b>\$ 14,684</b>	
<b>Grand Total</b>	<b>268</b>	<b>\$ 8,394</b>	<b>1,808</b>	<b>\$ 69,690</b>	<b>216</b>	<b>\$ 18,423</b>	<b>2,292</b>	<b>\$ 96,507</b>	

## FY23 TRANSPORTATION BUDGET OVERVIEW

FY 2023 Transportation Budget Overview				
Task	Name	RCOG Share	MoDOT Share	Task Total
1	<b>Administration</b>	\$ 1,679	\$ 6,715	\$ 8,394
2	<b>Core Activities and Public Engagement</b>	13,938	55,752	69,690
3	<b>Professional Development</b>	3,685	14,738	18,423
	<b>Total</b>	<b>\$ 19,302</b>	<b>\$ 77,205</b>	<b>\$ 96,507</b>
	<b>Total Project Expenses:</b>	<b>\$ 96,507</b>		
	80% MoDOT Allocation:	\$ 77,205		
	20% Local Allocation:	\$ 19,302		

## NORTHWEST REGION TAC MEMBERS

### Atchison County

Curtis Livengood  
Jeff Meyer  
Jim Quimby

### Gentry County

Gary Carlson  
Mike Sager  
Vacant

### Holt County

Tom Bullock  
David Carroll  
Carla Markt

### Nodaway County

Chris Burns  
Greg McDanel  
Vacant

### Worth County

Jim Fletchall  
Regan Nonneman  
Jubal Summers

## NORTHWEST MISSOURI REGIONAL COUNCIL OF GOVERNMENTS

### BOARD OF DIRECTORS

#### Atchison County

Ryan Kingery  
Curtis Livengood  
Andrew Riley  
Shannon Sherwood

#### Gentry County

Derek Brown  
Gary Carlson  
Lorie Carlson  
Vacant

#### Holt County

Greg Book  
Tom Bullock  
Kent Bohart  
Duane Nauman

#### Nodaway County

Ben Lipiec  
Bill Walker  
Greg Welch  
Vacant

#### Worth County

Ben Abplanalp  
Regan Nonneman  
Tyler Paxson  
Jubal Summers

#### At-Large

Doug Sutton  
Pat Walter

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*(All items on this page are as of May 20, 2022)*

*The FY23 Work Plan was recommended for approval by Northwest Region TAC at their meeting on May 17, 2022.  
The FY23 Work Plan was approved by the Northwest Missouri Regional Council of Governments Board on May 20, 2022.*