



HARRY S TRUMAN COORDINATING COUNCIL
ANNUAL TRANSPORTATION WORK PLAN
FISCAL YEAR 2022-2023

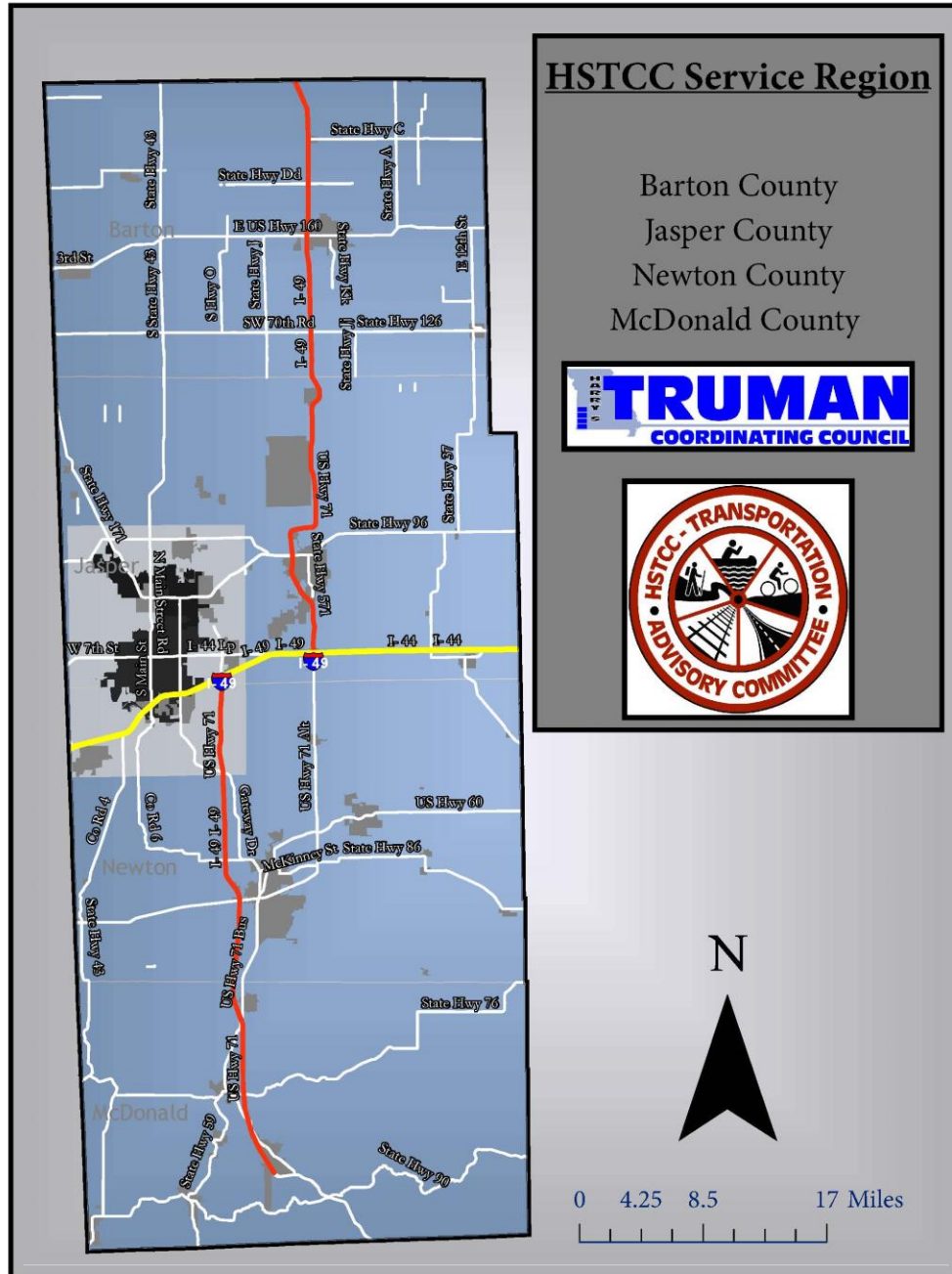
Executive Director:
Carrie Campbell

Transportation Planner:
Adrienne Weston

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Harry S Truman Coordinating Council Region



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
- FY 20/21 Performance Evaluation
- FY 20/21 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:

- Completed and submitted quarterly financial reports to MoDOT within 30 days of the end of each quarter.
- Completed and submitted quarterly activity reports to MoDOT within 30 days of the end of each quarter.
- Completed the FY2023 Transportation Work Plan.
- Staff reported on transportation planning activities, needs and prioritization process, and major investment activities to general membership and transportation stakeholders.
- Coordinated TAC meeting and produced reports.

Task 1 Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
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)	Transportation Planner, Executive Director	10 10	October 2022 January 2023 April 2023 July 2023
Prepare and submit annual performance evaluation on time.	Executive Director	20	April 24, 2023
Prepare and submit annual work plan on time.	Transportation Planner	40	May 21, 2023
Provide certification of direct and/or indirect costs, as required.	Fiscal Officer	20	As needed

Complete audit and share audit report with Office of Administration.	Fiscal Officer	40	As needed
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Prepare update of Title VI plan, if applicable. (Due on a three-year cycle.)	Transportation Planner	NA	NA
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Budgeted Funds:

Total Task Expense:	\$4,513.20
MoDOT 80% Share:	\$3,610.56
RPC 20% Share:	\$902.64

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
- 2021 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

Prior Year Accomplishments:

- Staff attended several meetings that discussed statewide and local transportation plans or concerns, these included:
 - Four Transportation Advisory Committee meetings held through the FY
 - Joplin Area Transportation Study Organization meetings (JATSO)
 - MoDOT Annual Statewide Planning Partners Meeting
 - Multiple meetings with MoDOT planning partners for STIP planning, Collaboration calls, MoDOT leadership calls
 - MACOG meetings
 - Clean Air Alliance Meetings
- Other staff activities included:
 - Numerous informal discussions with elected officials, MoDOT staff and the public
 - Distribution of TAC meeting information electronically to members and partners
 - Document minutes and provide to TAC committee
 - Engage the TAC on goals and objectives from an economic standpoint
 - Provide educational and training opportunities to TAC member community leaders, including guest speakers
 - Document all activities to MoDOT within the quarterly report
 - Active partner in the planning process

- Attendance in transportation planning conferences, training, plus other informative conferences/meetings
- Facilitate public input opportunities with all stakeholders in the HSTCC service area
- Update and review the Regional Transportation Plan ensuring it meets requirements of MoDOT
- Update the HSTCC website and Facebook page with transportation related information
- Continue to work on long range trail plans
- Maintain an inventory of regional transportation stakeholders for all modes
- Met with MoDOT representatives and participated in the scoring of TAP projects in the Southwest Region
- Provided communities with information on TAP grant
- Continue to raise awareness of the RPC and TAC
- Meet with individual county commissioners and community leaders to discuss needs
- Participate with other planning partners to discuss options of connectivity of the USBR 51 from Arkansas to the HSTCC region

Task 2 Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Participate in MODOT sponsored events and processes, including Statewide Planning Partners meeting and district-level meetings and monthly MODOT leadership calls.	Executive Director, Transportation Planner	109 150	June 30, 2023
Provide regional needs identification and project prioritization, that include public input, for use in the STIP development	Transportation Planner	600	Ongoing
Provide identification and prioritization of Tier 1, 2 and 3 Unfunded Regional Needs for use in statewide planning	Transportation Planner	150	Ongoing
Provide support towards the development of statewide planning efforts.	Transportation Planner	150	June 30, 2023 Ongoing
Engage in specific MODOT transportation studies conducted by MODOT.	Transportation Planner	50	Ongoing

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.	Transportation Planner	250	Ongoing, June 30, 2023
Hold at least four TAC meetings, including preparation of agendas, minutes, other documents, coordinate speakers, prioritize needs and submit annual report.	Transportation Planner	40	Ongoing, June 30, 2023
GIS activities as needed for projects and communities.	Transportation Planner	100	Ongoing, June 30, 2023
Bike/pedestrian planning and collaboration in line with MoDOT bike/ped goals.	Transportation Planner	200	Ongoing, June 30, 2023
Grant writing and/or administration to assist communities with transportation related needs.	Transportation Planner Fiscal Officer	200 88	Ongoing, June 30, 2023

Budgeted Funds:

Total Task Expense:	\$42,305.96
MoDOT 80% Share:	\$33,844.76
RPC 20% Share:	\$8,461.20

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:

- Online GIS training
- Online grant writing training
- Attended NADO conference
- Attended Planners’ Day at the state capitol
- Participated in MACOG transportation planners meetings

Task 3 Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Attend MACOG meetings and MACOG annual professional development conference	Executive Director		June 30, 2023
Participate in quarterly transportation planners workgroup.	Transportation Planner		June 30, 2023

Budgeted Funds:

Total Task Expense:	\$5,151.60
MoDOT 80% Share:	\$4,121.28
RPC 20% Share:	\$1,030.32

Financial Summary

HSTCC FY 2022-2023 Financial Summary

	Total Budget	Task 1	Task 2	Task 3
Salary	\$51,970.76	\$4,513.20	\$42,305.96	\$5,151.60
Fringe	\$23,429.92	\$2,034.68	\$19,072.75	\$2,322.49
Total Salary & Fringe	\$75,400.68	\$6,547.88	\$61,378.71	\$7,474.09

Direct Expenses

Copies and Printing	\$500.00
Equipment & Supplies	\$600.00
Membership Dues	\$2,814.00
Conferences Registration	\$1,000.00
Travel - Mileage	\$1,900.00
Travel - Air fare, taxi	\$200.00
Travel - Lodging	\$1,000.00
Travel - Meals	\$500.00
Software & Computer Rep	\$2,200.00
Training	\$5,000.00
Miscellaneous	\$5,392.67
Total Direct Expenses	\$21,106.67
Indirect Expenses Total	\$0.00

Budget Total	\$96,507.35
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