

FY 2023 Transportation Planning Work Plan



Pioneer Trails Regional Planning Commission
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Introduction

The Regional Planning Commission is designated as a “Transportation Planning Partner” 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 Board of Directors approved a policy that establishes the process for appointing representation of the region’s Transportation Advisory Council (TAC). The policy was developed to provide an equitable and established process for appointing members to the council.

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 region and recommending these priorities to the Regional Planning Commission 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 consists of appointees from each county representing the following disciplines:

- Retail/Commercial/Residential Development,
- Trucking/Transportation,
- Agriculture/Agri-business,
- Economic Development/Chamber of Commerce,
- Private Citizen

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:

- Title VI 3 year update
- Invoices
- Quarterly activity and financial reports
- FY 2024 Transportation Planning Work Plan
- Annual Performance and Expenditure Report
- Financial audit
- Provide certification or direct and/or indirect costs, as required

Prior Year Accomplishments:

- Staff Completed quarterly financial reports to MoDOT within 30-60 days of the end of each quarter
- Staff completed and submitted quarterly activity reports to MoDOT within 30-60 days of the end of each quarter
- Staff reported on transportation planning activities, needs and prioritization process, and major project investment activities to general membership and transportation stakeholders
- Staff completed preparations for annual independent financial audit
- Completion of FY2023 Transportation Planning Work Plan
- Staff completed, and submitted the annual MACOG performance evaluation
- Staff completed necessary updates and evaluation of PTRPC Title VI Plan
- Completion of FY21 audit and shared report with Office of Administration

Task Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Submit quarterly invoices/financial reports, prepare bi-weekly payroll	Executive Director, Fiscal Officer	300	June 30, 2023
Prepare and Submit annual financial audit	Executive Director, Fiscal Officer	182	December 31, 2023 (financial audit)

Submit quarterly activity reports and annual progress report	Transportation Planner	50	June 30, 2023
Prepare and submit FY 2024 Work Plan	Transportation Planner, Fiscal Officer, Executive Director	30	May 21, 2023 (First Draft Submission)
Submit Annual MACOG performance Evaluation	Executive Director, Transportation Planner	28	April 24, 2023
Title VI Update	Executive Director, Transportation Planner	30	June 30, 2023
TOTAL STAFF HOURS:		620	

Budgeted Funds:

Total Task Expense:	\$ 39,121.97
MoDOT 80% Share:	\$ 31,297.58
RPC 20% Share:	\$ 7,824.39

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
- 2022 TAC Priorities for the region submitted to MoDOT
- GIS/map development

- TAC agendas, minutes, and other documents used to conduct at least four TAC meetings throughout the FY
- Updated PTRPC website
- PTRPC Board agendas, minutes, and other documents used to conduct at least four PTRPC Board meetings throughout the FY
- Highway 13 Coalition agendas, minutes, and other documents used to conduct quarterly meetings throughout the FY

Prior Year Accomplishments:

- Updated demographics, and statistics in the Pioneer Trails Regional Transportation Plan.
- Staff, in conjunction with the TAC, updated the list of needs and priorities in the RTP
- Maintained communications with stakeholders regarding transportation funding.
- Staff notified local community and county officials of transportation funding opportunities and provided assistance with writing grant applications
- Staff attended meetings with MoDOT District personnel to discuss developments within the region
- Staff participated in Destination Safe (Blueprint) meetings and grant application scoring
- Staff attended MoDOT Statewide Partners and Planners meeting
- Maps developed for Johnson, Pettis, Lafayette, and Saline Counties and Cities
- Updated transportation needs prioritization process
- The organization convened four TAC meetings
- The organization provided administrative support for nine MO Hwy 13 Corridor Coalition meetings
- Participated in and provided assistance to the Spirit Trail Coalition
- Participated in Community Economic Development meetings
- Participated in 2020 TAP applications scoring and selection
- Staff provided administrative support for six PTRPC Board meetings
- Staff attended public meetings on scheduled transportation improvement projects
- Staff completed updates on the PTRPC website
- Staff completed updates on the PTRPC Facebook page
- Participated in MoDOT Unfunded Project Needs update for the KC Rural District
- Maintained communication with USBR-51 development team for route planning efforts through the PTRPC region
- Identified and applied for funding opportunities to improve roadways and infrastructure in the region.

Task Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
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.	Executive Director, Transportation Planner, GIS Planner	120	Ongoing, June 30, 2023
Provide regional needs identification and project prioritization, that include public input, for use in the STIP development, and support towards the development of the statewide planning efforts.	Executive Director, Transportation Planner, GIS Planner	90	June 30, 2023
Continue to assess and update the inventory of transportation stakeholders (all modes) with contact information	Transportation Planner	85	June 30, 2023
Help administer traffic counts, sidewalk assessments, road safety assessments, and other means of transportation evaluations to the region	Transportation Planner	50	June 30, 2023 Ongoing
GIS activities	GIS Planner	80	Ongoing, June 30, 2023
Engage in specific MODOT transportation studies conducted by MODOT.	Executive Director, GIS Planner, Transportation Planner	34	Ongoing, June 30, 2023
Grant application services	Executive Director, GIS Planner, Transportation Planner	145	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.	Executive Director, Transportation Planner	70	June 30, 2023
Distribute transportation information to communities and constituents	Transportation Planner	45	June 30, 2023
Provide administrative support for quarterly TAC, quarterly MO 13 Coalition, MO 13 tourism subcommittee as needed, Destination Safe Coalition & bi-monthly PTRPC Board meetings, and USBR-51 Planning Committee	Transportation Planner, Executive Director	600	June 30, 2023

Participate in MODOT sponsored events and processes, including Statewide Planning Partners meeting and district-level meetings	Executive Director, Transportation Planner	60	June 30, 2023
Assist communities with transportation funding opportunities	Transportation Planner, Executive Director	90	June 30, 2023
Provide support towards the development of statewide planning efforts.	Executive Director, Transportation Planner	40	June 30, 2023 Ongoing
Update PTRPC webpage and social media accounts with information pertaining to Transportation	Transportation Planner	38	June 30, 2023
Total Staff Hours:		1,547	

Budgeted Funds:

Total Task Expense:	\$ 49,630.48
MoDOT 80% Share:	\$ 39,704.38
RPC 20% Share:	\$ 9,926.10

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:

- Staff attended 2021 National Regional Transportation Conference
- Staff participated in various transportation related webinars
- GIS planner participated in various mapping and ESRI webinars and trainings
- Staff attended 2021 MO Blueprint for Safety Conference
- Staff participated in quarterly MACOG Transportation Planners meetings

- Staff participated in quarterly MACOG Fiscal Officers meetings
- Staff participated in in monthly MACOG Executive Directors meetings
- Staff attended ADA coordinator Trainings

Task Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Attend NADO Annual Conference	Executive Director, Transportation Planner	10	June 30, 2023
Participate in GIS seminars and conferences	GIS Planner	35	June 30, 2023
Attend NADO RPO Conference	Transportation Planner	20	June 30, 2023
Attend Traffic Safety and Blueprint Conference	Transportation Planner	20	June 30, 2023
Attend various professional development opportunities related to transportation and transportation safety.	Transportation Planner	30	June 30, 2023
Transportation related Professional Development Seminars and Webinars	Transportation Planner	20	June 30, 2023
RPC will partner with MACOG on coordination of transportation planning activities, including fiscal officer’s quarterly meetings, transportation planners’ quarterly meeting, transit and bike/pedestrian information and other transportation-related work to benefit RPCs. (\$600)	Executive Director, Fiscal Officer, Transportation Planner	65	June 30, 2023
Total Staff Hours:		180	

Budgeted Funds:

Total Task Expense:	\$	7,754.55
MoDOT 80% Share:	\$	6,203.64
RPC 20% Share:	\$	1,550.91

Financial Summary Table

Task	Description	Salary Expense	Direct Expenses	Total Expenses	Staff Hours
Task 1	Administration	\$17,887.80	\$21,234.17	\$39,121.97	620
Task 2	Core Planning Activities/Public Engagement	\$49,630.48	-	\$49,630.48	1,547
Task 3	Professional Development	\$5,754.55	\$2,000.00	\$7,754.55	180
	Grand Total	\$73,272.83	\$23,234.17	\$96,507.00	2,347

Direct Expense Summary	
Copies	\$ 1,200.00
Postage	\$ 20.00
Telecommunications	\$ 1,200.00
Mileage	\$ 3,323.55
Lodging	\$ 500.00
Meals	\$ 900.00
Conferences & Memberships	\$ 2,700.00
Equipment & Supplies	\$ 5,000.00
Electronic Supplies	\$ 2,000.00
MACOG Meeting Coordination	\$ 720.00
Insurance Expense	\$ 1,500.00
Audit Expense	\$ 1,880.00
Rent Expense	\$ 2,290.62
Miscellaneous Expense	\$ -
Total Direct Expenses	\$ 23,234.17

Staff Information

Executive Director – Norman Lucas

Transportation Planner – Christopher P. Hess

Fiscal Officer – Susan Flandermeyer

GIS Planner – Nathan Cooley

Homeland Security Planner – Debbie Brackman

Economic Recovery Planner – Amber Christian

**PTRPC Board Members
May 2022**

Name	County	Position
Tracy Brantner	Johnson	City/Village Caucus
Julie Schwetz	Saline	City of Marshall Representative
Marsha Corbin	Lafayette	Stakeholder
Brad MacLaughlin	Lafayette	Lafayette County Commissioner
Densil Allen	Johnson	Johnson County Commissioner
Kelvin Shaw	Pettis	City of Sedalia Representative
<i>Vacant</i>	Saline	City/Village Caucus
Stephanie Gooden	Saline	Saline County Commissioner
Israel Baeza	Pettis	Pettis County Commissioner
Jim Marcum	Pettis	Private Sector
Allan Rohrbach	Pettis	City/Village Caucus
Donna Sims	Lafayette	City of Lexington
Greg Swift	Saline	Private Sector
Tracy Dyer	Lafayette	Private Sector
Danielle Dulin	Johnson	City of Warrensburg Representative
Bill Kolas	Lafayette	City of Higginsville Representative (Ex Officio)
Nici Wilson	Lafayette	City of Odessa Representative (Ex Officio)
Stephen Mukembo	Johnson	Stakeholder
<i>Vacant</i>	Johnson	Private Sector
<i>Vacant</i>	Lafayette	City Village Caucus
<i>Vacant</i>	Saline	Stakeholder

**PTRPC Transportation Advisory Council (TAC) Members
May 2022**

Name	County	Affiliation
Jimmy Tye	Johnson	County Highway Department
Bill Bernier	Johnson	Private Citizen
Daniel Dulin	Johnson	City of Warrensburg
Paul Engelmann	Johnson	University of Central Missouri
Phil Harris	Johnson	Private Citizen
Tom Charette	Johnson	City of Knob Noster Mayor
John Marr	Johnson	County Highway Department
Richard Strobel	Johnson	Private Citizen
Craig Williams	Lafayette	Lafayette County Assessor
Bill Miller	Lafayette	Private Citizen
Tracy Dyer	Lafayette	County Commission
Harold Hoflander	Lafayette	County Commission
Dane Plymell	Lafayette	Lafayette County Commissioner
Bill Kolas	Lafayette	City of Higginsville
Nici Wilson	Lafayette	City of Odessa City Administrator
Donna Brown	Lafayette	Higginsville Economic Development Director
Danny Young	Pettis	Private Citizen

Israel Baeza	Pettis	County Commission
Riley Cameron	Pettis	Private Citizen
Jim Marcum	Pettis	County Commission
Andrew Dawson	Pettis	City of Sedalia Mayor
Trisha Rooda	Pettis	Pettis County EMA Director
Damien Lemens	Pettis	City of Sedalia
Chris Marshall	Pettis	Private Citizen
Paul Porter	Saline	Private Citizen
Bryan Berlin	Saline	Private Citizen
Gene Cassell	Saline	Private Citizen
Jack Harvey	Saline	Private Citizen
Stephanie Gooden	Saline	Saline County Commissioner
Greg Swift	Saline	Swift Carriers, Inc.
Keith Windmeyer	Saline	Private Citizen