

2023

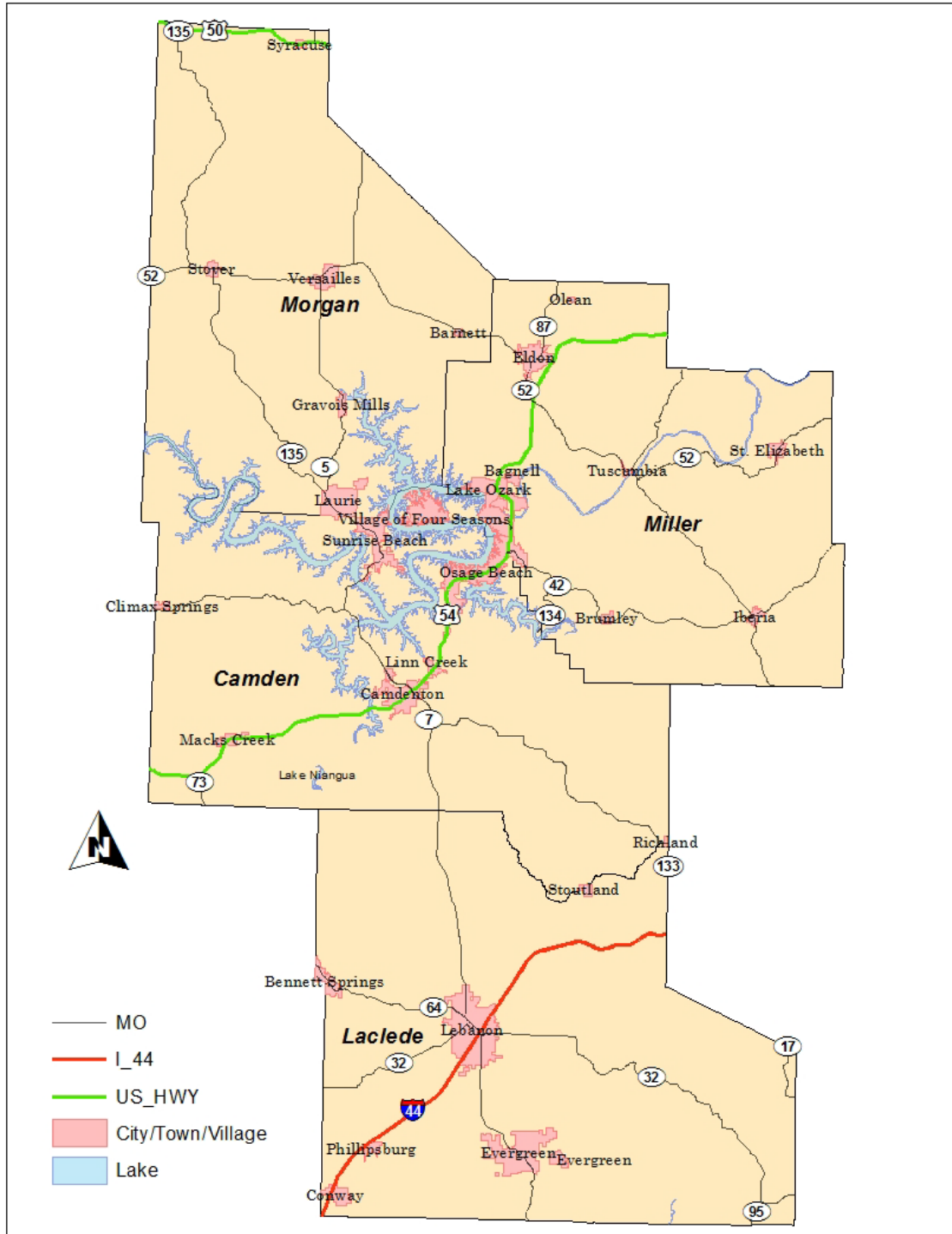
**Lake of the Ozarks Council of Local Governments
Transportation Planning Work Plan 2023
July 1, 2022 – June 30, 2023**

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Regional Planning Area Map



Introduction

The following Transportation Planning Work Plan has been developed for the FY 2023 by the Lake of the Ozarks Council of Local Governments (LOCLG) in cooperation with the Missouri Department of Transportation (MoDOT) and with the support of Missouri Association of Council of Governments (MACOG). This plan is an outline of our proposed transportation initiatives that have been identified within our four-county region of; Camden, Laclede, Miller, and Morgan. LOCLG counties are located in the middle of the state, on the western border of MoDOT's central district and are represented by citizens of each county through a Transportation Advisory Committee (TAC). LOCLG Board of Directors has established a fair and equitable appointment process to ensure that the TAC is well represented by the entire region as well as diversity of disciplines.

LOCLG staff consistently works with the TAC in identifying transportation needs of the surrounding communities through coordinating bi-monthly meetings, written correspondence, and civic announcements to communicate to and encourage public involvement. Those needs are prioritized by the overall benefit to the region, and district, as a whole, and reported to the LOCLG Board of Directors. The Board approved TAC recommendations are then presented for consideration in the development of the MoDOT Statewide Transportation Improvement Program (STIP). LOCLG recognizes the importance of the STIP, and its use to make critical transportation investment decisions on a regional, district, and state level.

The following plan details the processes developed by LOCLG to assist in providing educated, and researched information collected for the improvement and advancement of transportation in the Lake of the Ozarks region and its defined communities. This plan is presented to MACOG and MoDOT for approval of procedures and guidance in actions.

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.

LOCLG ADMINISTRATION:

Administrative tasks for the work program will be maintained through continuous tracking and reporting of plan activities. The development and progress of projects are monitored through regular written and verbal correspondence with project leaders, progress reports, financial reports, and consistent project assessment. Tasks will be identified and assessed through detailed reporting. These duties are performed through combined efforts of all members of the LOCLG staff, including the Executive Director, Planner, GIS Specialist, Planning Intern, Administrative Assistant and the Fiscal Officer.

The Fiscal Officer will initiate requests for time accountability. The Fiscal Officer and the Administrative Assistant will collect the required data to submit invoices to MoDOT on a monthly basis. The Fiscal Officer will also monitor the progress of the work plan in comparison to the budget projections, and revise the budget, if necessary.

The Executive Director and staff members will prepare the narrative for the quarterly progress reports, as well as, identifying tasks in their weekly reports. Executive Director will consult with MoDOT District and Central Office staff in preparation for the MoDOT Work Plan 2022. The Executive Director will review and approve all invoices and reports before submitting to MoDOT.

The Executive Director, Planner, GIS Specialist, Planning Intern and the Fiscal Officer will evaluate the previous year's work plan initiatives with the final year-end fiscal reports to complete the annual Transportation Planning Work Plan.

LOCLG will provide letter from cognizant agency in regard to direct costs associated with each project using the direct cost allocation method.

LOCLG will perform the annual financial audit as required and submit copy to the Missouri Office of Administration.

The Executive Director, Planner, GIS Specialist, Planning Intern and the Fiscal Officer will update the Title VI plan every three years with the next schedule update to be completed by **January 19, 2024**. Plan must be submitted to MoDOT for final approval.

Year-End Documents:

- Invoices
- Activity and Financial Reports
- FY 21/22 Performance Evaluation
- FY 21/22 Transportation Planning Work Plan-**Due June30th, 2022**
- Financial Audit
- Direct/Indirect Cost Documentation
- Title VI Update January 2021

Previous Year Accomplishments:

- Invoices and expenditure reports submitted to MoDOT on a monthly basis
- Quarterly financial & activity reports were submitted to MoDOT within on a quarterly basis
- Maintenance records and reports on planning activities and progress are supportive of our scope of work
- All transportation planning activities, including, needs prioritization, maintenance prioritization and major project investment activities have been conveyed to our Board members, TAC members, and MoDOT
- **Held 6 TAC meetings throughout the FY 22- July, Sept, Nov, 2021-Jan, March, May, 2022**

Task Deliverables:

- Monthly invoices and expenditure reports will be submitted to MoDOT
- Quarterly financial & activity reports will be submitted to MoDOT
- Transportation Work Plan FY 2022 will be submitted by May 23, 2022

Task 1-Staffing and Timeline

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Submission of monthly invoices and expenditure reports	Executive Director Fiscal Officer Administrative Assistant		Monthly
Submission of quarterly financial and activity reports	Executive Director Fiscal Officer Administrative Assistant Planner/GIS Specialist		Quarterly
Prepare and submit MACOG annual performance evaluation	Executive Director Fiscal Officer		April 25, 2022
Prepare and submit FY 2022 Work Plan	Executive Director Fiscal Officer Administrative Assistant Planner/GIS Specialist		May 23, 2022
Complete annual audit and provide audit report to the Missouri Office of Administration	Executive Director Fiscal Officer		Annually
Complete update on Title VI Plan by update timeline (3-year cycle)	Executive Director Fiscal Officer Administrative Assistant Planner/GIS Specialist		January 19, 2024
Total Staff Hours:		189	\$5,481.00

Budgeted Funds:

Total Task Expense:	\$7,486.00
MoDOT 80% Share:	\$5,988.80
RPC 20% Share:	\$ 1,497.20

Task 2 – Core Planning Activities and 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, multimodal 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.

LOCLG Core Planning Activities:

As a base for all our transportation planning our Lake of the Ozarks Regional Transportation Plan (RTP) will be updated to include an alignment of goals and objectives with the Transportation Advisory Committee's (TAC) identification and prioritization of regional needs. Maintaining a list of Multimodal transportation needs and opportunities will be a part of the overall planning process as well. Safety and maintenance projects will also be identified throughout the region.

The Executive Director, Planner/GIS Specialist will correspond with MoDOT and the TAC in evaluating particular elements of the RTP. LOCLG will also actively solicit input from regional partners on updates and adjustments to maintain awareness of district and statewide transportation developments, which coincide with the Lake of the Ozarks regional needs. Maintaining an up-to-date database of transportation stakeholders (including all modes of transportation) with contact information will assist in our efforts in both awareness and collecting information regarding the needs within our four-county region.

The LOCLG RTP will maintain a needs assessment for our member counties of Camden, Laclede, Miller and Morgan, all located within MoDOT's Central District. The RTP will prioritize needs on a regional level and include mapping of priority needs for reference by each county.

GIS and other mapping sources will be utilized to better illustrate progress and to enhance visual aid information for future planning decisions.

This task also identifies activities necessary for transportation improvement in our communities in conjunction with the development of the MoDOT Statewide Transportation Improvement Program (STIP) including activities, such as: classification of needs, transportation studies, transportation freight and commodity flow studies, special events, regional GPS enhancement, etc. These activities are identified through review, evaluation, and prioritization of needs identified by the TAC, with public involvement.

Additional activities may include Operation Life Saver, Blue Print for Safety, Multimodal Transportation Alternatives, and other areas of priority interest identified by MoDOT, the TAC, neighboring regional planning commissions and other planning partners.

LOCLG staff will support the member communities on activities related to transportation investment, such as grants or other funding opportunities, based on the needs identified by our member communities.

LOCLG will provide technical assistance to all members on all transportation related activities.

Staff will also develop maps of the region to provide clarity of county and city definition concerning alternative priorities and the interface of essential projects.

The Executive Director, Planner, GIS Specialist, Planning Intern and Administrative Assistant will work in conjunction with our local economic development partners and local government officials to recognize and prioritize needs within the region, as they relate to the Comprehensive Economic Development Strategy (CEDS). The Executive Director, Planner, GIS Specialist, Planning Intern and Administrative Assistant will actively participate in local, regional, and statewide planning meetings.

The Executive Director, Planner, and GIS Specialist will coordinate activities within local communities to assist with grant applications for related projects and provide guidance to seek other financial assistance that may be available.

LOCLG will assist local communities to build transportation planning components into their community development plans.

LOCLG will identify pedestrian safety enhancements with assistance of the Sidewalk Inventory and Assessment Plan, as well as, encourage support and involvement of local primary and

secondary schools in an assessment of safety identification around school property. LOCLG will ADA Transition Plans will be conducted for are most needed communities as identified.

LOCLG plans to incorporate more local transportation planning activities. Working with local municipalities to understand their transportation needs and funding challenges. LOCLG will discuss potential projects for associated grants TAP, TEP and federal USDOT grants such as RAISE and SS4A, and other transportation grants opportunities..

The Executive Director and Planner will actively participate in local, regional and statewide planning meetings, conference, and public events in regard to all modes of transportation and transportation planning activities.

LOCLG with the support of the TAC members will help prioritize local grant applications within the region.

LOCLG Public Engagement:

This task is to provide information to the public regarding transportation activities within our region and is achieved through hosting educational forums, and informing the community through press releases, mailers, PSAs, email blasts, newsletters and annual reports available to the public. Members of LOCLG staff will attend public meetings and address civic groups, and local governments, in discussion of projects and transportation related activities, as well as, inform the public of current issues, events, projects, funding opportunities and initiatives.

LOCLG staff will organize and facilitate the TAC meetings at a minimum of six times per year, bi-monthly basis. Agendas, minutes and other documentation used to conduct all TAC meetings will be maintained and available upon request at the office of LOCLG.

LOCLG will retain local participation by maintaining a website with current projects and level of progress; also, by sharing information regarding investment and interests by MoDOT in our local communities through transportation infrastructure and future planning.

Year-End Documents:

- Updated version of the Regional Transportation Plan
- Update Regional Transportation Needs
- Inventory of transportation stakeholders (all modes) with contact information
- 2023 TAC Priorities for the region submitted to MoDOT
- GIS/maps as developed

- TAC agendas, minutes, and other documents used to conduct six TAC meetings throughout the FY
- Development of ADA transition plan for 1-2 communities
- Update of our website: www.loclg.org

Previous Year Accomplishments:

- Transportation needs and priorities updated in RTP for the LOCLG four county region through consultation with the TAC and LOCLG Board of Directors
- Staff attended MoDOT District meetings to discuss regional developments
- Staff participated or via Zoom on the Statewide Planning Logistics Planning Team
- Staff attended or via Zoom the MoDOT Statewide Planning meeting
- Conducted 14 traffic studies for communities that requested traffic studies, Iberia, Stoutland, Sunrise Beach, Laurie, Olean, M-TT-F roadway. Traffic counts and data collected provided to Laclede County, Miller County, and Camden County and several municipalities within those counties
- LOCLG provided grant writing services for TAP Application
- LOCLG provided grant writing services to the City of Eldon on the RTP trail for the Rock Island Corridor
- LOCLG provided grant writing services to the City of Versailles on the RAISE grant with USDOT for the Rock Island Corridor, park detention basin to prevent flooding to the Hwy5,52 intersection, downtown park, and new completed downtown street and sidewalk revitalization.
- Staff attended public meetings on scheduled transportation improvement projects as well as Rock Island Trail public meeting, and the public meeting for the planned 2024 Intersection project at Hwy 5, and Hwy 52 in Versailles.
- LOCLG hosted bi-monthly TAC meetings
- Staff completed updates on the RPC website

Task Deliverables:

- Annual RTP needs and priority updated
- Assessment and expansion of GIS mapping capabilities
- Update maps on local priorities in regard to maintenance
- Update maps on local priorities in regard to expansion projects
- Local traffic count maps for several small communities within our region
- Mapping development and GIS resources/tools enhancement
- Support and participate in MoDOT events, communications, and studies
- Grant writing and administration services to local community projects

- One of the Tier 1 Projects from the Region’s Priority List have been added to the STIP 2021-2026
- Represent LOCLG regional communities at MoDOT meetings and public events
- Held coordination meeting addressing public transportation development
- Inform communities of resources and training available to obtain funding assistance
- Coordinate and attend bi-monthly TAC meetings prepared with information for public interest and forum

Task 2-Staffing and Timeline

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Participate in MoDOT sponsored events and processes, including Statewide Planning Partners meeting and District meetings	Executive Director Planner GIS Specialist		June 30, 2023
Provide regional needs identification and project prioritization that includes public engagement for use in the MoDOT STIP development	Executive Director Planner GIS Specialist		On-going
Provide support towards the development of MoDOT statewide planning efforts	Executive Director Planner GIS Specialist		On-going
Update Regional Transportation Plan, to include the Needs and Priority lists, including soliciting, fielding and following up on needs submitted by citizens. Data updates when available including census, county, city, and other important data sets. Maintain multimodal support and planning in RTP.	Executive Director Planner GIS Specialist Administrative Assistant		On-going
Provide identification and prioritization of Tier 1, 2 and 3 Unfunded Regional Needs for use in statewide planning	Executive Director GIS Specialist Planner		On-going
Work with MoDOT on major transportation investments	Executive Director Planner GIS Specialist		On-going

TAC meetings (bi-monthly), including preparation of agendas, meeting minutes, other documents, coordinate speakers, prioritize needs and submit to MoDOT	Executive Director Planner GIS Specialist Administrative Assistant		On-going
Support all Grant writing application services for transportation related projects	Executive Director Planner GIS Specialist Administrative Assistant Fiscal Officer		On-going
Public Communication, share funding resources to communities, publish articles and press releases related to transportation activities	Executive Director Planner GIS Specialist Administrative Assistant		On-going
Total Staff Hours:		2105	\$61,045.00

Budgeted Funds:

Total Task Expense:	\$79,137.35
MoDOT 80% Share:	\$63,309.88
RPC 20% Share:	\$15,827.47

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 officers' 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.

LOCLG Professional Development:

LOCLG staff members will attend regional planning events or training sessions offered by MoDOT, in order to increase knowledge and awareness of procedures, programs, and resources in transportation planning, as well as, events offered at the federal or state level. These events and training sessions include but are not limited to the transportation planners' meetings held in conjunction with the MACOG Board meetings, the NADO conference, GIS training programs, MACOG Professional Development Conference as well as technical training such as engineering basics and ADA standards and compliance.

LOCLG will partner with MACOG on coordination of transportation planning activities, including fiscal officers' quarterly meetings, transportation planners' quarterly meetings, transit and bike/ped information and other transportation related work to benefit the region.

LOCLG monitors development set forth in the Comprehensive Economic Development Strategy (CEDs) involving transportation related activities that the Economic Development Advisory Committee (EDAC) review and discuss at scheduled forums.

Year-End Documents:

- Certificates of achievement
- Conference attendee staff reports
- Quarterly reports of professional development activities

Previous Year Accomplishments:

- Staff attended MACOG meetings, Professional Development and Planning Conference
- Staff participated in the area GIS training and TMS user groups
- Staff participated in the MoDOT Statewide Planning meeting

- Staff took transportation technical webinars to enhance knowledge of transportation planning best practices

Task Deliverables:

- Representation at all MACOG meetings and Professional Development events
- Maintain knowledge of MoDOT regulations and requests by attending seminars, workshops, and training sessions
- Development and expand of GIS resources and networking

Task 3-Staffing and Timeline

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 MACOG quarterly transportation planners’ work group and fiscal officers’ work group	Planner GIS Specialist Fiscal Officer		June 30, 2023
Participate in GIS training and users’ groups and conferences	Executive Director Planner GIS Specialist Planning Intern		On-going
Attend MoDOT training workshops	Executive Director Planner GIS Specialist		On-going
Participate in transportation related professional development	Executive Director Planner GIS Specialist Fiscal Officer Administrative Assistant		On-going
Total Staff Hours:		200	\$5,800.00

Budgeted Funds:

Total Task Expense:	\$9,259.00
MoDOT 80% Share:	\$ 7,407.20
RPC 20% Share:	\$ 1,851.80

MoDOT Transportation Planning Task Summary Table

Task 1-Administration

- Preparing and submitting financial reports to MoDOT monthly
- Preparing and filing quarterly progress reports to MoDOT quarterly
- Preparing performance and expense reports
- Preparing and submitting MACOG annual performance evaluation
- Preparing 2022-2023 MoDOT Annual Work Plan
- Annual Financial Audit reporting and filings as required/submission to Missouri Office of Administration
- Direct/Indirect Costs Evaluation and supporting documentation to MoDOT
- Title VI Plan update (3-year update)

Task 2-Core Planning Activities and Public Engagement

- Updating Regional Transportation Plan (RTP)
- Identifying regional needs for RTP
- Completing and maintaining TAC priority list to include in RTP
- GIS activities in regard to updating the RTP
- Enhancement of GIS and mapping capacity
- Maintaining data collected by traffic counters
- Statewide planning meetings
- District planning meetings
- Working with MoDOT on the development of the STIP
- Support and participate in MoDOT events, communications and studies
- Attend and participate in MoDOT public meetings/events
- Administrative support to Transportation Advisory Committee (TAC)
- Facilitate bi-monthly TAC meetings
- TAC meeting agendas and meeting summaries, other documents, and speaker coordination
- Transportation prioritization of road & project projects, safety projects, multimodal projects and maintenance projects
- Transportation related grant research and grant writing
- Technical assistance to communities on transportation related activities
- Assistance in identifying and maintaining state and regional transportation planning goals
- All activities necessary to implement and complete goals set forth in the RTP, involving sidewalks, rail, waterways, pedestrian, aviation, etc.
- Inform communities of resources available to obtain funding on transportation related projects
- Maintain transportation development information via LOCLG website and newsletters
- Create and distribute articles and press releases to the public regarding transportation related activities

Task 3-Professional Development

- Represent LOCLG at MACOG meetings
- Participation in GIS training
- Education in regard to state and federal regulations and changes that impact transportation
- Attend MoDOT training events
- Activities related to preserving relationships with regional transportation entities through memberships and networking
- All transportation related training events

Financial Summary Tables

Mo-DOT Work Plan 2022 Estimated Expense Budget	
Direct Cost	Amount/COST \$
Copies	\$ 2,000.00
Postage	\$ 250.00
Phone	\$ 1,200.00
Staff Travel Expense	\$ 2,200.00
Conference & Membership	\$ 3,100.00
Equipment & Supplies	\$ 4,800.00
Other	\$ 10,006.35
TOTAL	\$ 23,556.35

FY2022 Transportation Budget Per Task		
TASK	NAME	TASK TOTAL COST
1	Administrative	\$ 7,486.00
2	Core Planning Activities/Public Engagement	\$ 79,137.35
3	Professional Development	\$ 9,259.00
	TOTALS	\$ 95,882.35

MoDOT Work Plan 2022 Summary of Costs	
Total Work Program Budget	\$ 95,882.35
MoDOT 80% Allocation	\$ 76,705.88
LOCLG 20% Allocation	\$ 19,176.47
TOTALS	\$ 95,882.35

MoDOT Work Plan 2022 Summary of Costs	
Total Work Program Budget	\$ 95,882.35
Staff Hours 2494	\$ 72,326.00
Direct Costs	\$ 23,556.35
TOTALS	\$ 95,882.35

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