



Mid-MO
Regional Planning
Commission

FY23 Transportation Work Program &
Budget Summary

July 01, 2022 - June 30, 2023

DAVID BOCK, EXECUTIVE DIRECTOR

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
- FY24 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:

In FY22, Mid-MO RPC submitted to MoDOT the required activity and expenditure reports summaries. Our work program activities and expenditures meet the recommended guidelines (self-evaluation tool) as established by MoDOT and the Missouri Association of Councils of Government (MACOG).

Task Deliverables

Task Description	Staff Assigned	Estimated Completion Date
Submit invoices/financial reports on agreed-upon timeframe.	Fiscal Officer Executive Director	July 29, 2022 Oct 31, 2022 Jan 31, 2023 April 28, 2023
Prepare and submit progress and activity reports on agreed-upon timeframe. (At least quarterly)	Fiscal Officer Executive Director	July 29, 2022 Oct 31, 2022 Jan 31, 2023 April 28, 2023
Prepare and submit annual performance evaluation on time.	Executive Director	April 24, 2023

Prepare and submit annual work plan on time.	Executive Director	May 21, 2023
Provide certification of direct and/or indirect costs, as required.	Executive Director	October 15, 2022
Complete audit and share audit report with Office of Administration.	Fiscal Officer Executive Director	January 31, 2023
Prepare update of Title VI plan, if applicable. (Due on a three-year cycle.)	Regional Planner, Title VI Coordinator	

Projected Hours

Staff Assigned	Projected Hours
Executive Director	60
Fiscal Officer	144

Budgeted Funds

Total Task Expense:	\$9,360
MoDOT 80% Share:	\$7,488
RPC 20% Share:	\$1,872

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/maps as developed
- TAC agendas, minutes, and other documents used to conduct at least four TAC meetings throughout the FY
- Local transportation planning
- Project development activities on transportation related projects

Prior Year Accomplishments:

Annual update to the Mid-MO Regional Transportation Needs List has been completed. This includes all modes of transportation. In-person meetings were conducted with each of our six counties to identify and prioritize regional transportation needs. Mid-MO RPC also held more than four meetings of our Transportation Advisory Committee (TAC). These individual county-wide meetings and TAC meetings assisted with the development of MoDOT’s unfunded needs list.

Mid-MO RPC staff provided planning and technical assistance to several local governments and transportation organizations in the region on transportation related projects and funding opportunities including Ashland, Blackwater, Centertown, Centralia, Cole County, Hallsville, Heartland Port Authority, Howard/Cooper County Port Authority, Jefferson City, Russellville, and Sturgeon.

Mid-MO RPC staff also worked to inform the public on transportation related issues and activities through Mid-MO RPC’s website, newsletters, social media, e-blasts, the Mid-MO RPC annual report, and in-person meetings.

Task Deliverables:

Task Description	Staff Assigned	Estimated Completion Date
Participate in MODOT sponsored events and processes, including Statewide Planning Partners meetings,	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator	June 30, 2023

district-level meetings and monthly MoDOT leadership calls.		
Provide regional needs identification and project prioritization, that include public input, for use in the STIP development	Executive Director Transportation Planner/GIS Specialist	January 3, 2023
Provide support towards the development of statewide planning efforts.	Executive Director Transportation Planner/GIS Specialist	June 30, 2023 Ongoing
Engage in specific MODOT transportation studies conducted by MODOT.	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator	June 30, 2023
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.	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator Administrative Assistant	Ongoing, June 30, 2023
Hold four to six TAC meetings, including preparation of agendas, minutes, other documents, coordinate speakers, prioritize needs and submit annual report.	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator Administrative Assistant	Ongoing, June 30, 2022
Public engagement through public presentations; website updates; newsletter, annual report, and other publications; maintaining and updating contacts lists.	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator Regional Planner/Recovery Coordinator Hazard Mitigation Planner / RHSOC Coordinator Administrative Assistant	June 30, 2022
Assist local government membership with planning projects that incorporate transportation, land use, and resiliency components. This may include comprehensive plans, transportation and land use plans, bike/ped plans, ADA transition plans, sidewalk inventories, etc.	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator Hazard Mitigation Planner / RHSOC Coordinator	June 30, 2022
Provide project development and technical assistance to member communities and other transportation stakeholders in the region. Activities include grant writing and other funding application assistance as well as other technical assistance that impacts transportation	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator Regional Planner/Recovery Coordinator Hazard Mitigation Planner / RHSOC Coordinator Administrative Assistant	June 30, 2022

Coordinating efforts with the region's two MPOs (CAMPO and CATSO), including attending meetings.	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator	June 30, 2023
GIS mapping of transportation infrastructure as may be requested. Examples include low-water crossings, off-system bridges, signs, sidewalks, etc. Includes upkeep of existing GIS data of the region's transportation system.	Transportation Planner/GIS Specialist Regional Planner/Recovery Coordinator	June 30, 2023
Continue to work with transit providers on coordination efforts to improve mobility issues in the region.	Executive Director Transportation Planner/GIS Specialist Regional Planner/Recovery Coordinator	June 30, 2023
Staff participation in MACOG Transportation Sub-Committee discussion with MoDOT	Executive Director	June 30, 2023
Continue to pursue other transportation related activities including ADA transition plans, road safety audits, traffic studies, and benefit-cost analysis for transportation projects.	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator	June 30, 2023
Assist with multi-modal related transportation projects including working with the Heartland Port Authority and Howard/Cooper County Port Authority	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Administrator	June 30, 2023

Projected Hours

Staff Assigned	Projected Hours
Executive Director	660
Transportation Planner / GIS Specialist	780
Regional Planner / Grant Administrator	100
Regional Planner / Recovery Coordinator	300
Administrative Assistant	240

Budgeted Funds:

Total Task Expense:	\$78,658
MoDOT 80% Share:	\$62,926
RPC 20% Share:	\$15,732

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:

Mid-MO RPC staff are active participants in MACOG activities and attended all of the organization’s meetings. We were also regular attendees of the Missouri GIS Advisory Council.

Task Deliverables:

Task Description	Staff Assigned	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/GIS Specialist Regional Planner/Grant Administrator	June 30, 2023
Participate in fiscal officer quarterly meetings and other fiscal related professional development that may assist with creation of MoDOT invoices.	Fiscal Officer	June 30, 2023
GIS related professional development	Transportation Planner/GIS Specialist Regional Planner/Grant Writer	June 30, 2023
Attending trainings, conferences, and workshops that keep staff updated on transportation related issues and encourage further development of planning skills.	Executive Director Transportation Planner/GIS Specialist Regional Planner/Grant Writer	June 30, 2023

Projected Hours

Staff Assigned	Projected Hours
Executive Director	60
Fiscal Officer	20
Transportation Planner / GIS Specialist	60
Regional Planner / Grant Administrator	20
Regional Planner / Recovery Coordinator	40

Budgeted Funds:

Total Task Expense:	\$10,365
MoDOT 80% Share:	\$6,542
RPC 20% Share:	\$1,636

Budget Summary

Task #	Task Name	# of Staff Hours	Total \$
1	Administration	204	\$9,360
2	Core Planning Activities / Public Engagement	2020	\$78,658
3	Professional Development	200	\$10,365
	Total	2424	\$98,383

Staff Salaries/Fringe	\$85,694
Expenses – Direct	\$3,799
Expenses – Direct Cost Allocation	\$9,890
Total	\$93,383
MoDOT 80% Share	\$78,706
Mid-MO RPC 20% Share	\$19,677