

2025

Kaysinger Basin Regional Planning Commission FY2025 MoDOT Planning Partnership Work Plan



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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 24/25 Performance Evaluation
- FY24/25 Transportation Planning Work Plan
- Financial audit
- Direct/Indirect Cost Documentation
- Title VI update
- To receive the top evaluation score, an RPC must exceed 1200 of staff time devoted to the Work Plan and document that time

Prior Year Accomplishments

- Invoices and Financial Reports submitted on time
- Progress Reports submitted on time
- Annual Performance Evaluation submitted on time
- Annual Work Plan submitted
- KBRPC participation in Annual Audit complete

Task Deliverables

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
1.1-Submit invoices/financial reports on agreed-upon timeframe	Fiscal Officer	144	Monthly
1.2-Prepare and submit progress and activity reports on agreed-upon timeframe (at least quarterly)	Regional Planner Fiscal Officer	12	Monthly
1.3-Prepare and submit annual performance evaluation on time	Executive Director	3	April 21, 2025
1.4-Prepare and submit annual work plan on time	Fiscal Officer, Executive Director	80	May 18, 2025
1.5-Complete audit and share audit report with Office of Administration	Fiscal Officer	181	As needed
1.6-Complete audit and share audit report with Board and TAC Members	Fiscal Officer, Executive Director	60	Annually

1.7-Provide certification of direct and/or indirect costs, as required.	Fiscal Officer	52	
1.8-Prepare update of Title VI plan, if applicable (due on a 3-year cycle).	Regional Planner, Assistant Planner	60	Next update due April 2025
1.9-Develop Key Performance Indicators (KPIs) and monitor/report performance	Executive Director Fiscal Officer	52	
Task 1 Total Staff Hours		644	

Budgeted Funds

Total Task Labor Expense	\$ 29,139.24
Direct and Indirect Costs	\$ 22,888.84
MoDOT 80% Share:	\$ 41,622.46
RPC 20% Share:	\$ 10,405.62

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
- 2025 TAC Priorities for the region submitted to MoDOT.
- GIS/maps as developed.
- TAC agendas, minutes, presentations, and other documents used to conduct at least 4 TAC meetings throughout the FY.

Prior Year Accomplishments

- Participated in the Statewide Planning Partners Meeting, Southwest District Planning Meetings, and Monthly MoDOT calls.
- Provided regional needs prioritization.
- Created and submitted the Unfunded Needs List
- Updated the Regional Needs Transportation Plan
- Worked with Missourians for Responsible Transportation (MRT) to identify cities for the AD grants, and worked with MRT to conduct walk audits in those cities and help them to create Complete Streets Policies
- Assisted MRT with ALCP grants and administration.
- Assisted MRT and DHSS with walkability grant development for RPC's.
- Assist multiple towns and counties with grant funding applications and administration.
- Worked to educate and point out current BIL/IIJA funding opportunities with the regional TAC
- Completed majority of the process to update the Regional Transit Plan

Task Deliverables

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
2.1-Participate in MoDOT sponsored events and processes, including Statewide Planning Partners meetings and district-levels meetings and monthly MoDOT leadership calls. District-level meetings include district prioritization meetings, high-priorities, unfunded needs prioritization meeting and project selection meetings for TAP and BRO projects.	Regional Planner, Executive Director,	148	June 30, 2025
2.2-Provide regional needs identification and project prioritization, that include public input, for use in the STIP development	Regional Planner, Executive Director, Grants Mgr.	259	Ongoing
2.3-Provide identification and prioritization of Tier 1, 2, and 3 High Priority, unfunded Regional Needs for use in statewide planning	Regional Planner	40	
2.4-Provide support towards the development of statewide and/or regional planning efforts	Regional Planner, Grants Manager Project Coordinator	101	June 30, 2025 Ongoing
2.5-Engage in specific MoDOT transportation studies conducted by MoDOT	Regional Planner	40	
2.6-Update Regional Transportation Plan, to include Needs and Priorities, including soliciting, fielding and	Regional Planner, Grants Manager,	236	Ongoing, June 30, 2025

following needs submitted by citizens; updated data gathered from US Census and ACS data, cities, counties, traffic count, and other sources; updated list of transportation stakeholders; update of multi-modal asset and prioritization information and update sidewalk assessments/mapping	Project Coordinator		
2.7-Hold at least 4 TAC meetings, including preparation of agendas, minutes, other documents, coordinate speakers, prioritize needs and submit annual report.	Regional Planner, Executive Director	104	Ongoing, June 30, 2025
Task 2 Total Staff Hours		928	

Budgeted Funds

Total Task Labor Expense	\$31,949.65
MoDOT 80% Share:	\$25,559.72
RPC 20% Share:	\$ 6,389.93

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 MACOG meetings.
- Participated in the quarterly transportation planner's work group.
- Transportation planner attended multiple transportation trainings in-person throughout state.
- Transportation planner trained on ADA standards.
- Grants Manager trained on grant protocols for DOT funding sources.

Task Deliverables

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
3.1-Attend MACOG meetings and MACOG annual professional development retreat	Executive Director	120	June 30, 2025
3.2-Participate in quarterly transportation planner's work group coordination of transportation planning activities including	Regional Planner	28	June 30, 2025
3.3-Participate in Transportation Planning Conferences	Regional Planner, Executive Director	80	Ongoing
3.4-Research, develop and implement new mapping capabilities	Project Coordinator	133	
3.5-Participation in Transportation Planning Webinars	Regional Planner, Executive Director, Assistant Planner	74	Ongoing
Task 3 Total Staff Hours		435	
All Tasks- Total Staff Hours		2,007	

Budgeted Funds

Total Task Labor Expense	\$14,647.80
MoDOT 80% Share:	\$11,718.24
RPC 20% Share:	\$ 2,929.56

Budget

Task	Description	Estimated Expenses
1	Administration (Direct & Indirect)	\$52,028.08
2	Core Planning Activities/Public Engagement	\$31,949.65
3	Professional Development	\$14,647.85
	TOTAL	\$98,625.53
	Estimated Staff Hours	2,007
	Staff Salaries, Fringe	\$75,736.69
	Copies	\$ 1,318.42
	Postage	
	Phone	\$ 360.00
	Travel Expenses-Mileage	\$ 4,033.08
	Travel Expenses-Lodging	\$ 1,000.00
	Travel Expenses-Meals	\$ 500.00
	Conference Registration & Memberships	\$ 4,814.79
	Equipment & Supplies	\$ 1,000.00
	Overhead	
	Misc.	
	Indirect (10% of Total Direct)	\$ 9,862.55
	Total Indirect Plus Staffing	\$98,625.53

Total Project Expenses	\$98,625.53
80% MoDOT Allocation	\$78,900.42
20% Local Allocation	\$19,725.11

STAFF LISTING

Staff #1	Dillon Harness, Regional Planner
Staff #2	Shannon Stewart, Grants Manager
Staff #3	Ashley Swartz, Executive Director
Staff #4	Kay Holt, Fiscal Officer
Staff #5	Katie Hunter, Project Coordinator

Task 1, Task 2, & Task 3 Hours Breakdown

Task 1		Task 2		Task 3	
Task #	Hours	Task #	Hours	Task #	Hours
1.1	144	2.1	148	3.1	120
1.2	12	2.2	259	3.2	28
1.3	3	2.3	40	3.3	80
1.4	80	2.4	101	3.4	133
1.5	181	2.5	40	3.5	74
1.6	60	2.6	236		
1.7	52	2.7	104		
1.8	60				
1.9	52				
TOTAL	644	TOTAL	928	TOTAL	435

TAC Board Members

Bates County	Jim Wheatley, <i>Vacant</i>
Benton County	Randy Pogue (Chair), Steve Daleske
Cedar County	Don Boultinghouse, <i>Vacant</i>
Henry County	Jim Stone (Vice-Chair), Chris Walker
Hickory County	Rick Pearson, Jim Fitts
St. Clair County	John Neuenschwander, Robert Salmon
Vernon County	Cindy Thompson, Mark Mitchell

Kaysinger Board of Directors

Government Body Represented	Entity Represented	Name	Appointment Date (month/year)
Bates County	County	Jim Wheatley	01/21
	Municipal	Mike West	05/23
	Expanded	Ryan Wescoat	05/23
Benton County	County	Steve Daleske	09/20
	Municipal	Robert Meunschke	05/23
	Expanded	Randy Pogue	09/04
Cedar County	County	Don Boultinghouse	01/13
	Municipal	<i>Vacant</i>	
	Expanded	Amy Hendrick	09/13
Henry County	County	Dale Lawler	03/17
	Municipal	<i>Vacant</i>	
	Expanded	Rick Fosnow	05/22
Hickory County	County	Rick Pearson	01/21
	Municipal	<i>Vacant</i>	
	Expanded	<i>Vacant</i>	
St. Clair County	County	Robert Salmon	01/21
	Municipal	Lila Foster	03/09
	Expanded	John Neuenschwander	09/10
Vernon County	County	Cindy Thompson	01/17
	Municipal	Mark Mitchell	02/22
	Expanded	<i>Vacant</i>	



**Kaysinger Basin Regional Planning Commission
Transportation Planning Partnership Work Plan FY2025
Adoption Resolution**

WHEREAS, the staff of the Kaysinger Basin Regional Planning Commission has prepared a Transportation Planning Work Program and;

WHEREAS, the Plan was developed according to the Missouri Department of Transportation guidelines and;

WHEREAS, the Plan will be presented to the Missouri Department of Transportation for review and approval.

THEREFORE BE IT RESOLVED, the Kaysinger Basin Regional Planning Commission Board of Directors therefore adopts the Kaysinger Basin Regional Transportation Planning Partnership Work Program on this day, May 16, 2024.

I, John Neuenschwander, Board Chairman of the Kaysinger Basin Regional Planning Commission, do certify that the above is true and correct.

A handwritten signature in blue ink, appearing to read "John Neuenschwander", is written over a horizontal line.

John Neuenschwander, Chairman

Kaysinger Basin Regional Planning Commission