

**Building Stronger Communities
Since 1969**

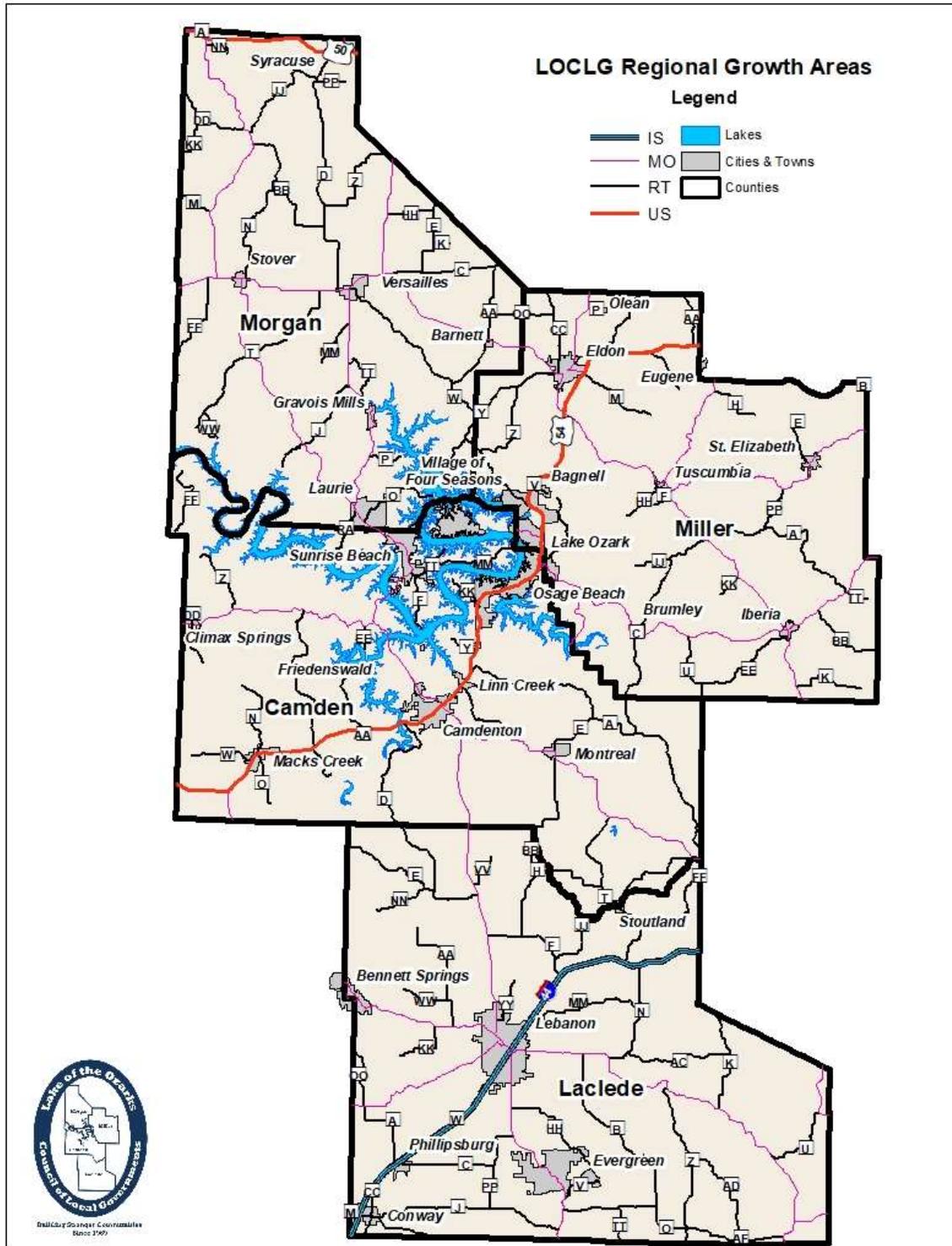
FY 2025 TRANSPORTATION PLANNING WORK PLAN

Lake of Ozarks Council of Local Governments
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Table of Contents

PLANNING AREA MAP	2
INTRODUCTION	3
TASK 1-ADMINISTRATION	4
TASK 2 - CORE PLANNING ACTIVITIES/ PUBLIC ENGAGEMENT	6
TASK 3 - PROFESSIONAL DEVELOPMENT	9
TASK SUMMARY TABLE	11
FINANCIAL SUMMARY TABLES.....	13
STAFF INFORMATION.....	14

Regional Planning Area Map



Introduction

The Transportation Planning Work Plan has been developed for FY 2025 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 comprised of Camden, Laclede, Miller, and Morgan counties. LOCLG counties are in the middle of the state, on the western border of MODOt's Central District, and for the purposes of this plan, they 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 representatives of the entire region as well as a diversity of transportation related stakeholders and disciplines.

LOCLG staff works with the TAC to identify transportation needs of the region through bi-monthly advisory committee meetings, written correspondence, and civic announcements to communicate and encourage public involvement. Identified needs are prioritized according to the overall benefit to the region and district as a whole then 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.

This plan details the processes used by LOCLG to provide information collected for the improvements and advancement of transportation in the Lake of the Ozarks region. 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.

End Documents:

- Invoices
- Activity and financial reports
- FY 24/25 Performance Evaluation
- FY 24/25 Transportation Planning Work Plan
- Financial audit
- Direct/Indirect Cost Documentation
- Title VI update (Next update October 2024)
- To receive the top evaluation score, an RPC must exceed 1,200 hours of staff time devoted to the Work Plan and document that time.

Prior Year Accomplishments:

- Began Audit Report for FY 2023.
- Prepared and submitted financial reports to MODoT routinely
- Prepared and filed quarterly progress reports
- Prepared performance and expense reports
- Prepared and submitted MACOG annual evaluation
- Prepared 2024-2025 MODoT Annual Work Plan
- Title VI Plan update completed, pending public comments and approval. Due October 2024

Task 1 Deliverables:

Task 1 Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Submit invoices/financial reports on agreed-upon timeframe.	Executive Director Fiscal Officer		Monthly
Prepare and submit progress and activity reports on agreed-upon timeframe. (At least quarterly)	Executive Director Fiscal Officer *Transportation Planner		Quarterly
Prepare and submit annual performance evaluation on time.	Executive Director Fiscal Officer		April 21, 2025
Prepare and submit annual work plan on time.	Executive Director Fiscal Officer *Transportation Planner		May 18, 2025
Provide certification of direct and/or indirect costs, as required.	Executive Director Fiscal Officer		As Needed
Complete audit and share audit report with Office of Administration.	Executive Director Fiscal Officer		Annually
Prepare update of Title VI plan, if applicable. (Due on a three-year cycle.)	Executive Director Fiscal Officer *Transportation Planner		October 2024
Total Task 1 Staff Hours		220	

Budgeted Funds Task 1:

Total Task 1 Expense:	\$ 13,665.25
MODoT 80% Share:	\$ 10,932.20
RPC 20% Share:	\$ 2,733.05

*Transportation Planner to be added to staff late FY 2024 to early FY 2025

Task 2 – Core Planning Activities/Public Engagement

Purpose:

This task encompasses 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 to enhance the general transportation for the region, including 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 with the public. Planning activities may include (but are not limited to) GIS development, data generation, local development trends updates, and assistance with local financing options.

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, and other documents used to conduct at least four TAC meetings throughout the FY

Prior Year Accomplishments:

- Held 4 TAC meetings throughout FY 2024.
- Participated in Rock Island Trail planning events.
- Updated and conducted votes for the Unfunded Needs List twice in FY 2024.
- Participated in the BRO scoring and ranking process.
- Identified regional needs for RTP
- Attended district planning meetings
- Worked with MODOt on development of STIP
- Supported and participated in MODOt public meetings/events
- Provided administrative support to Transportation Advisory Committee (TAC)
- Created TAC meeting agendas, meeting summaries, other documents, and facilitate speaker coordination
- Prioritized road and safety projects
- Conducted transportation grant research and writing
- Provided technical assistance to communities on transportation related activities
- Informed communities of resources available to obtain funding on transportation related projects

Task 2 Deliverables:

Task 2 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 periodic MODOt leadership calls.	Executive Director *Transportation Planner		June 30, 2025
Provide regional needs identification and project prioritization, that include public input, for use in the STIP development	Executive Director *Transportation Planner		Ongoing

Provide identification and prioritization of Tier 1, 2 and 3 High Priority, Unfunded Needs for use in statewide planning	Executive Director *Transportation Planner		Ongoing
Provide support towards the development of statewide planning efforts.	Executive Director *Transportation Planner		June 30, 2025 Ongoing
Engage in specific MODoT transportation studies conducted by MODOT.	Executive Director *Transportation Planner		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.	Executive Director *Transportation Planner		Ongoing
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		Ongoing
Total Staff Hours Task 2		920	

Budgeted Funds Task 2:

Total Task 2 Expense:	\$ 57,145.59
MODoT 80% Share:	\$ 45,716.47
RPC 20% Share:	\$ 11,429.12

*Transportation Planner to be added to staff late FY 2024 to early FY 2025.

Task 3 – Professional Development

Purpose:

This task includes activities necessary to support transportation planning staff development. LOCLG will partner with MACOG on coordination of transportation planning activities, including fiscal officer's quarterly meetings, transportation planner's quarterly meeting, transit and bike/ped information and other transportation-related work. This category also includes 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 monthly MACOG Meetings
- Staff Participated in GIS training.
- Educate LOCLG staff on state and federal regulations and changes that impact transportation
- Preserve relationships with regional transportation entities through memberships and networking

Task 3 Deliverables:

Task 3 Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Attend MACOG meetings and MACOG annual professional development conference	Executive Director		June 30, 2025
Participate in quarterly transportation planner's workgroup.	*Transportation Planner		June 30, 2025
Attend MODoT training workshops throughout the year	*Transportation Planner		Ongoing
Attend other professional development activities to support transportation planning activities	Executive Director *Transportation Planner		Ongoing
Total Staff Hours Task 3		180	

Budgeted Funds Task 3:

Total Task 3 Expense:	\$ 11,180.66
MODoT 80% Share:	\$ 8,944.53
RPC 20% Share:	\$ 2,236.13

*Transportation Planner to be added to staff late FY 2024 to early FY 2025.

Task Summary Table

Task 1 – Administration

- Prepare and submit financial reports to MODoT monthly
- Prepare and file quarterly progress reports
- Prepare performance and expense reports
- Prepare and submit MACOG annual evaluation
- Prepare 2024-2025 MODoT Annual Work Plan
- Complete Annual Financial Audit reporting and file with 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

- Update Regional Transportation Plan
- Identify regional needs for RTP
- Attend statewide planning meetings
- Attend district planning meetings
- Work with MODoT on development of STIP
- Support and participate in MODoT public meetings/events
- Provide administrative support to Transportation Advisory Committee (TAC)
- Facilitate bi-monthly TAC meetings
- Create TAC meeting agendas, meeting summaries, other documents, and facilitate speaker coordination
- Prioritize road and safety projects
- Conduct transportation grant research and writing
- Provide technical assistance to communities on transportation related activities
- Assist with identifying and maintaining state and regional transportation goals
- 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
- Educate LOCLG staff on state and federal regulations and changes that impact transportation
- Attend MODOt training events
- Preserve relationships with regional transportation entities through memberships and networking
- Attend all transportation related training events

Financial Summary Tables

MODoT Work Plan 2025 Estimated Expense Budget	
Direct Cost	Amount
Copies	\$ 1,200.00
Postage	\$ 250.00
Phone	\$ 1,200.00
Staff Travel Expense	\$ 2,180.00
Lodging	\$ 1,800.00
Conference and Membership	\$ 3,100.00
Equipment and Supplies	\$ 4,800.00
Other	\$ 1,523.00
Total	\$ 16,053.00

FY 2025 Transportation Budget per Task		
Task		
1	Administration and Direct Costs	\$ 13,655.25
2	Core Planning Activities/Public Engagement	\$ 57,145.59
3	Professional Development	\$ 11,180.66
	Total	\$ 81,991.50

MODoT Work Plan 2025 Summary of Costs	
Total Work Program Budget	\$ 81,991.50
MODoT 80% Allocation	\$ 65,593.20
LOCLG 20% Allocation	\$ 16,398.30

MODoT Work Plan 2025 Summary of Costs	
Total Work Program Budget	\$ 81,991.50
Staff Hours 1,320	\$ 65,938.50
Direct Costs	\$ 16,053.00
Total	\$ 81,991.50

Staff as of May 1, 2024

Steven J Dust –Executive Director

Brandi Freese – Administrative Assistant/Project Manager

Jamie Knipp – Fiscal Officer

***Transportation Planner to be added by September 2024**