



**OZARKS TRANSPORTATION ORGANIZATION
METROPOLITAN PLANNING ORGANIZATION (MPO)
UNIFIED PLANNING WORK PROGRAM**

FISCAL YEAR 2010

(July 1, 2009 – June 30, 2010)

Ozarks Transportation Organization
117 Park Central Square, Suite 107
Springfield, Missouri 65806

APPROVED BY MPO BOARD OF DIRECTORS June 18, 2009

APPROVED BY ONE DOT _____

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Introduction

The Unified Planning Work Program (UPWP) is a description of the proposed activities of the Ozarks Transportation Organization during Fiscal Year 2010 (July 2009 - June 2010). The program is prepared annually and serves as a basis for requesting federal planning funds from the U. S. Department of Transportation. All tasks are to be completed by OTO staff unless otherwise identified. (Please note that some staff and services may be provided via a City of Springfield contract).

It also serves as a management tool for scheduling, budgeting, and monitoring the planning activities of the participating agencies. This document was prepared by staff from the Ozarks Transportation Organization, OTO (Springfield Area Metropolitan Planning Organization, MPO) with assistance from various agencies, including the Missouri Department of Transportation, the Federal Highway Administration, the Federal Transit Administration, City Utilities Transit Department, Missouri State University Transportation Department and members of the MPO Technical Planning Committee consisting of representatives from each of the nine MPO jurisdictions.

Ozarks Transportation Organization's Public Participation Plan may be found at:

<http://www.ozarkstransportation.org/Documents/PUBLIC%20INVOLVEMENT%20POLICY.pdf>

The planning factors used as a basis for the creation of the UPWP are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency

- Increase the safety of the transportation system for motorized and non-motorized users

- Increase the security of the transportation system for motorized and non-motorized users

- Increase the accessibility and mobility of people and freight

- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns

- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight

- Promote efficient system management and operation

- Emphasize the preservation of the existing transportation system

Task 010 - OTO General Administration

Conduct daily administrative activities including accounting, payroll, maintenance of equipment, software and personnel needed for federally required regional transportation planning activities.

Work Elements:

- **Financial Management (July to June).** Preparation of quarterly progress reports, payment requests, and year end reports to MODOT. Maintenance of OTO accounts and budget and reporting to Board of Directors.
- **FY 2011 Unified Planning Work Program Preparation (January-June).**
- **Training (July to June).** Training and development of MPO Staff and MPO members through educational programs that are related to MPO work committees.
- **MPO Transition Plan (ongoing multiple year transition).** Transition to stand alone organization including the development of an independent financial accounting system, contracting for administrative services and staff with the City of Springfield for FY 2011, while continuing to reduce the value of the contract services for personnel (Total FTE's).
- **General Administration and Contract Management (July-June).** Coordinate Contract Negotiations and Memorandum of Understandings.
- **Electronic Support for MPO Operations (July-June).** Maintain and update website. Software Upgrades and Maintenance Contracts. Joint purchase of Aerial Photography through GIS consortium. (Estimated OTO cost for aerial photography is \$14,333.33 for three years – total cost \$43,000.)

End Product(s) for FY 2010

- Completion of the 2011 Unified Planning Work Program
- Completed quarterly and end-of-year reports for ONEDOT grant fund accounts
- Attendance of MPO Staff and MPO members at the various training programs
- Implementation of Independent Accounting System
- Monthly updates of website
- Financial Reporting to Board of Directors

Tasks Completed in FY 2009

- Completed quarterly and year end reports to MoDOT for ONEDOT approval
- Completed the FY 2010 UPWP
- Conducted MPO Board of Directors Training in May
- Staff attended numerous conferences and training
- Relocated to new office space on Park Central Square in Springfield in August 2008
- Dues assessment July 2008
- Website maintenance

Funding Sources – OTO General Administration

Local Match Funds	\$17,788	20%
Federal CPG Funds	\$71,150	80%
Total Funds	\$88,938	

Task 020 - OTO Committee Support

Support various committees of the OTO and participate in various community committees directly relating to regional transportation planning activities.

Work Elements:

- **OTO Committee Support (July-June).** Conduct and staff all Technical Planning Committee, Bicycle and Pedestrian Advisory Committee, Local Coordinating Board for Transit, and Board of Directors meetings. Respond to individual committee requests. Facilitate and administer any MPO subcommittees formed during the Fiscal Year.
- **Community Committee Participation (July-June).** Participate in various community committees directly related to transportation.
- **Administrative Review of MPO Policy and Administrative Documents (July-June).** Assist in the re-write of bylaws, policy documents, and administrative staff support consistent with the MPO growth. Conduct an annual review of the MPO Public Involvement Policy and make any needed revisions, consistent with federal guidelines.
- **Memorandum of Understanding and Inter-local Agreements (July-June).** Update the local agency agreements between OTO and the member jurisdictions.
- **Member Attendance at OTO Meetings (July – June) (In-kind Services \$8,000).** OTO member jurisdictions time spent at OTO meetings.

End Product(s) for FY 2010

- Conduct meetings and prepare Agendas and Meeting minutes for OTO Committees and Board.
- Attendance of MPO Staff and MPO members at various community committees
- Revisions to By-Laws, Memorandum of Understanding and Inter-local Agreements; and Public Involvement Policy

Tasks Completed in FY 2009

- Conducted Technical Committee Meetings, Bicycle and Pedestrian Committee Meetings, UPWP Subcommittee Meetings, Local Coordinating Board for Transit Meetings, and Board of Directors meetings.
- Revisions to By-Laws
- Staff Participated in the Clean Air Alliance Clean Air Action Plan Committee, Ozark Greenways, Local Safe Routes to School and Childhood Obesity Action Group for Active Living

Funding Sources – OTO Committee Support

Local Match Funds	\$ 10,388	11%
In-kind	\$ 8,000	9%
Federal CPG Funds	\$ 73,551	80%
Total Funds	\$91,939	

Task 030 - General Planning and Plan Implementation

This task addresses general planning activities including updates and amendments to the Long-Range Transportation Plan (LRTP), the Congestion Management Process (CMP), the Bicycle and Pedestrian Plan as well as the implementation of related plans, and policies. Currently, the Ozarks Transportation Organization's LRTP and CMP are compliant with the requirements of SAFETEA-LU.

Work Elements:

- **Amendments to the Updated Long-Range Transportation Plan (July-June).** (Estimated Cost \$10,000)
- **Continuation of Phase III of Congestion Management Process (Completion May).** (Estimated Cost \$25,000)
Phase III includes monitoring of the system and tracking the effectiveness of selected strategies.
- **Bicycle and Pedestrian Plan Implementation (Completion January).** (Estimated Cost \$15,000)
The Bicycle and Pedestrian Advisory Committee has undertaken the implementation and update of the OTO Area-Wide Bicycle and Pedestrian Plan.
- **Transportation Model (July-June).** (Estimated Cost \$10,000) **Consultant Contract Needed**
Included in this funding is money to contract out any model runs requested by local jurisdictions to determine impacts of major new developments.
- **Geographic Information Systems (GIS) (July-June).** (Estimated Cost \$15,000.)
Continue developing the Geographic Information System (GIS) and work on inputting data into the system that will support the Transportation Planning efforts.
- **Air Quality Planning (July-June).** (Estimated Cost \$18,585)
Staff serves on the Ozarks Clean Air Alliance Committee along with Springfield Greene-County Health Department, which is formulating the first regional Clean Air Action Plan in hopes to preempt designation as a non-attainment area for ozone.
- **Demographics and Future Projections (July-June).** (Estimated Cost \$15,000)
Continue to analyze growth and make growth projections
- **Mapping and Graphics Support for MPO Operations (July-June)** (Estimated Cost \$15,000)

End Product(s) for FY 2010

- Revisions to the Long-Range Transportation Plan as needed.
- Evaluation Report of the Congestion Management System.
- Status report of Bicycle and Pedestrian Plan Implementation.
- Updates to Bicycle and Pedestrian Plan
- Model runs as requested.
- Continued monitoring of attainment status

Tasks Completed in FY 2009

- Amendments to the Long Range Transportation Plan
- Major Thoroughfare Plan amended several times.
- Analyzed specific roadways with regard to congestion for Statewide Prioritization Process
- Provided data to MU for land use and transportation plan. Awaiting model development.
- Maintenance of GIS system layers
- CMP Monitoring Document
- Identification of Priority Bicycle and Pedestrian Projects for the area.
- Review of Enhancement and Safe Route to School Projects
- Bicycle and Pedestrian Plan Implementation Status Report
- Clean Air Action Plan endorsed by Board of Directors (written by the Ozarks Clean Air Alliance)

Funding Sources – General Planning and Plan Implementation

Local Match Funds	\$ 24,717	20%
Federal CPG Funds	\$ 98,868	80%
Total Funds	\$ 123,585	

Task 040 – Transportation Improvement Program

Prepare a four-year program for anticipated transportation improvements and amendments as needed.

Work Elements

- **Complete the 2010-2013 Transportation Improvement Program (TIP) (March-August).** (Estimated cost \$80,000) (Includes \$25,000 for consultant contract for TIP software.)
- **Conduct the Public Involvement Process for the TIP (March-August).** (Estimated Cost \$15,000)
- **Work with the TIP Subcommittees (June).** (Estimated Cost \$15,000)
- **Coordinate, Advertise, and Submit all TIP Amendments (July-June).** (Estimated Cost \$8,084)
- **Complete the Annual Listing of Obligated Projects (October- December)** (Estimated Cost \$500)
- **TIP Software (Estimated Cost \$25,000, Contract)**

End Product(s) for FY 2010

- Transportation Improvement Program FY 2010-2013
- TIP amendments, as needed.
- Annual Listing of Obligated Projects

Tasks Completed in FY 2009

- Completed the FY 2009-2012 Transportation Improvement Program
- Amended the FY 2009-2012 TIP numerous times

Funding Sources - Transportation Improvement Program

Local Match Funds	\$ 23,717	20%
Federal CPG Funds	\$ 94,867	80%
Total Funds	\$118,584	

Task 050 – Rideshare and Commuter Choice

The Congestion Management Process recommends a revised rideshare program that focuses on employer-based strategies and employer targeting through such national initiatives as Commuter Choice and Parking Cash-out be deployed in the OTO Study Area.

Work Elements

- **Ride-Share and Commuter Choice Advertising (July – June)**. (City Utility Donated Services \$5,000)
OTO will promote and advertise the Rideshare and Commuter Choice Program through the City Utilities Transit System.
- **Continued deployment of OzarksCommute.com rideshare/commuter choice program (July -June)**.(Estimated Cost \$30,000)
 - Maintain capability to match riders and drivers in response to requests for shared rides (ongoing).
 - Promote rideshare program.
 - Monthly maintenance of rideshare program (\$750/Month)
- **Continued deployment of rideshare/commuter choice program (July-June)**. (Estimated Cost \$29,292)
 - Work with Springfield Area Chamber of Commerce to select and meet with target employers.
 - Provide on-site technical assistance to employers who agree to participate.
 - Conduct on-site transportation fairs at targeted employers.
 - Serve as transportation ambassadors to employees.
 - Maintain records and prepare reports on quarterly rideshare status. (ongoing)
 - Publicizing the rideshare program. Will include new highway road signs (ongoing)

End Products for FY 2010

- Continued coordination of rideshare requests.
- Use web-based software to track commuter choices.
- Commuter Choice program for major employers.
- Purchase of marketing materials for use in association with Commuter Choice program.
- Work with targeted major employers to develop Commuter Choice programs.
- Completion of quarterly and annual rideshare program reports.

Tasks Completed in FY 2009

- Maintained carpool database and matched list
- Participated in the Share the Ride Statewide Campaign
- Implemented web-based ride-matching program with several employer portals
- Advertised and promoted ride-match software

Funding Sources - Rideshare and Commuter Choice Program

Local Match Funds	\$ 7,859	12%
CU Donated Services	\$5,000	8%
Federal CPG Funds	\$51,433	80%
Total Funds	\$64,292	

Task 060- Transit Planning

Prepare plans to provide efficient and cost-effective transit service for transit users.

Work Elements

- **Operational Planning (July-June)**. (Estimated Cost \$5,000)
 - MPO Staff shall support operational planning functions including, surveys and analysis of headway and schedules, and development of proposed changes in transit services.
 - City Utilities Transit grant submittal and tracking.
 - City Utilities and MPO development of information for triennial reviews.
 - City Utilities Transit collection and analysis of data required for the National Transit Data Base Report. Occasionally MPO Staff provide information toward this report, such as the data from the National Transit Database bus survey.
 - City Utilities Transit and MPO will conduct marketing and customer service programs.
 - CU Transit studies about management, operations, capital requirements and economic feasibility.
 - CU Transit participation in Ozarks Transportation Organization committees and related public hearings.
 - CU Transit, MSU and MPO Staff collection and reporting of data required for the National Transit Database survey, conducted every three years.
 - CU Transit collection of data required to implement the requirements of the Americans with Disabilities Act and non-discriminatory practices. (FTA Line Item Code 44.24.00)
 - The Local Coordinating Board for Transit will review the Transit Coordination Plan and make recommendation to the OTO Board of Directors for any necessary amendments.

- **ADA Accessibility (July-June)**. (Estimated Cost \$5,000)
 - OTO Staff to work with City Utilities Transit staff on transportation improvements at bus stops (i.e. bus turnouts).
 - CU Transit retains contract management for ADA projects with MPO staff assistance as requested.
 - MPO Staff and City Utilities Transit staff to work together on efforts to provide curb cuts and sidewalk accessibility at bus stops and shelters around Springfield, on an annual basis. (FTA Line Item Code 44.24.00)

- **Service Planning (July-June)**. (Estimated Cost \$29,293)
 - As recommended by the Transit Development Plan (TDP), MPO staff lead in developing a strategic plan to create a regional transit system.
 - Per the TDP, use of a marketing/public relations consultant to educate and inform elected official and the public of the costs and benefits of a regional transit system.
 - Per the TDP, City Utilities Transit and some MPO Staff assistance in the evaluation of existing routes, route segments, and services by performance criteria.
 - Per the recommendations of the Transit Coordination Plan, use recommended project selection criteria for selection of human service agency transit projects.
 - MPO Staff collection of data from paratransit operations as required.
 - MPO Staffing of the Local Coordinating Board for Transit
 - CU Transit development of route and schedule alternatives to make services more efficient and cost-effective. (FTA Line Item Code 44.23.01)
 - MPO Staff and City Utilities Transit participation in special transit studies.
 - As part of the TIP process, a competitive selection process will be conducted for selection of 5307, 5310, 5316 (JARC), 5317 (New Freedom) projects.

- **Financial Planning (July-June)**. (Estimated Cost \$10,000)
 - CU Transit analysis of transit system performance by adopted policies to achieve effective utilization of available resources.
 - CU Transit preparation of long and short-range financial and capital plans.
 - CU Transit will identify possible cost-saving techniques and opportunities.
 - CU Transit, with potential assistance from MPO Staff, will identify potential revenue from non-federal

sources to meet future operating deficit and capital costs. (FTA Line Item Code 44.26.84)

- **Competitive Contract Planning (July-June).** (Estimated Cost \$5,000)
 - CU Transit will study opportunities for transit cost reduction through the use of third-party and private sector providers.
 - Missouri State University will continue to monitor costs of their third-party private sector transit contractor.
 - CU Transit and MPO Staff will study potential coordination of private sector transportation with the existing and potential public sector providers to minimize unserved populace.
 - MPO Staff to maintain a list of operators developed in the transit coordination plan for use by City Utilities (CU) and other transit providers in the development of transit plans.
 - MPO Staff to cooperate with MSU, CU, and their consultants in the evaluation of existing services.

- **Safety, Security and Drug and Alcohol Control Planning (July-June).** (Estimated Cost \$5,000)
 - CU and Missouri State University have adopted policies of drug-free awareness programs to inform their employees on the dangers of drug abuse. (FTA Line Item Code 44.26.82) Funding is intended to assist in the development of a drug and alcohol awareness program in an effort to provide a drug and alcohol-free working environment for the employees at CU, and MSU transit. In particular, special studies addressing critical transportation and related drug and alcohol issues may need to be completed.
 - The MPO, CU and MSU will review existing plans and procedures for maintaining security on existing transit facilities and take steps to mitigate any identified shortcomings.

End Products for FY 2010

- Transit agency coordination (MPO Staff)
- Strategic plan for creation of regional transit system (CU, MPO staff and possible consultant)
- Project rankings and allocations in the 2010-2013 TIP related to transit, and various new ADA accessible bus shelters and stops. (MPO staff)
- Special Studies (MPO Staff, CU, and possible consultant services as necessary)

Tasks Completed in FY 2009

- Project rankings and allocations in the 2009-2012 TIP related to transit, and various new ADA accessible bus shelters and stops.
- On-Board bus surveys.
- Quarterly reporting to National Transit Database.
- Transit Forum
- Cost Analysis

Funding Sources

Local Match Funds \$ 11,859 20%

Federal CPG Funds \$ 47,434 80%

Total OTO Funds \$ 59,293

CU Match Funds \$ 21,320.00 20%

FTA 5307 Funds \$ 85,280.00 80%

Total Funds \$106,600.00

Task 070 – Special Studies and Projects

Conduct special transportation studies (issues not discussed in the Transportation Plan), as requested by the MPO Board of Directors, subject to funding availability. Priority for these studies shall be given to those projects that address recommendations and implementation strategies from the Long-Range Transportation Plan.

Work Elements (July-June)

- **MoDOT Transportation Studies and Data Collection (Direct Cost Services \$15,429)**

OTO would work with MoDOT to conduct a Traffic Count Program to provide hourly and daily volumes for use in the Congestion Management System, Long Range Transportation Plan and Travel Demand Model.

Transportation Studies would be conducted to provide accident data for use in the Congestion Management System. Speed Studies would be conducted to analyze signal progression to meet requirements of Congestion Management System. Miscellaneous studies to analyze congestion along essential corridors would also be a billable activity under this task.

Source of Eligible MoDOT Match						
MoDOT Position	Yearly Salary	Yearly Fringe	Yearly Total	% Time OTO	Yearly Eligible	
Senior Traffic Studies Specialist	\$52,500	\$26,394	\$78,894	7.00%	\$5,523	
Traffic Studies Specialist	\$45,852	\$22,003	\$67,855	14.60%	\$9,907	
					\$15,429	

- **Continued Coordination with entities that are implementing Intelligent Transportation Systems.** Coordination with the Traffic Management Center in Springfield and with City Utilities transit as needed.
- **Studies of Parking, Land Use, and Traffic Circulation.** Studies that are requested by member jurisdictions to look at traffic, parking or land use.
- **Other Special Studies in accordance with the Adopted Long-Range Transportation Plan.** Studies relating to projects in the Long Range Transportation Plan.

End Products for FY 2010

- Preparation of special requests, such as:
 - Memos
 - Public information requests
 - Parking & land use circulation studies
 - Other projects as needed, subject to MPO Staff availability and expertise.

Tasks Completed in FY 2009

- Adopted an updated list of Priority Projects of Regional Significance for the MPO
- Organized a Transportation Forum to discuss alternative modes of transportation

Funding Sources - Special Studies and Related Projects

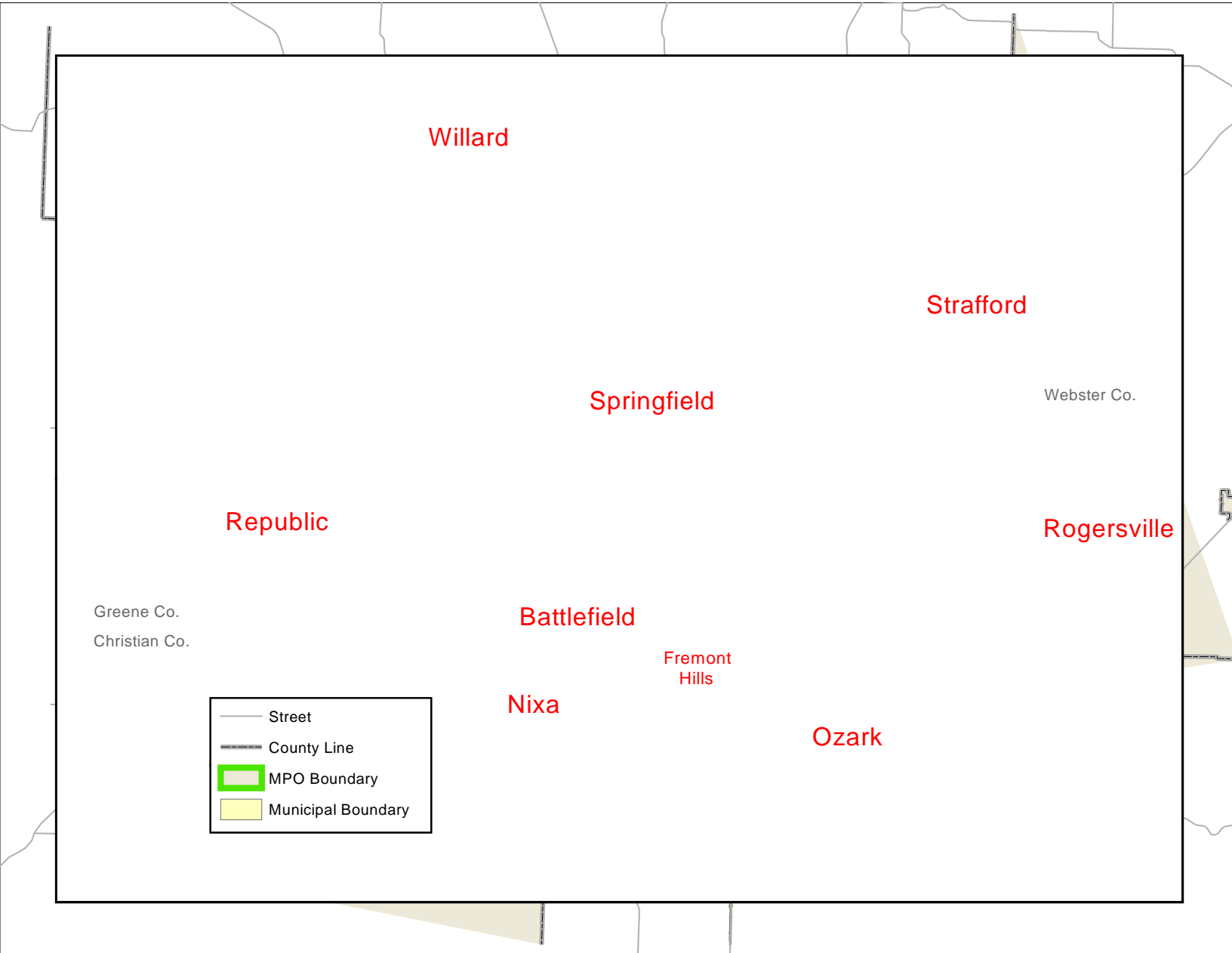
Local Match Funds	\$ 0	0%
MoDot Direct Costs	\$15,429	20%
Federal CPG Funds	\$61,716	80%
Total Funds	\$77,145	

Financial Expenditure Summary

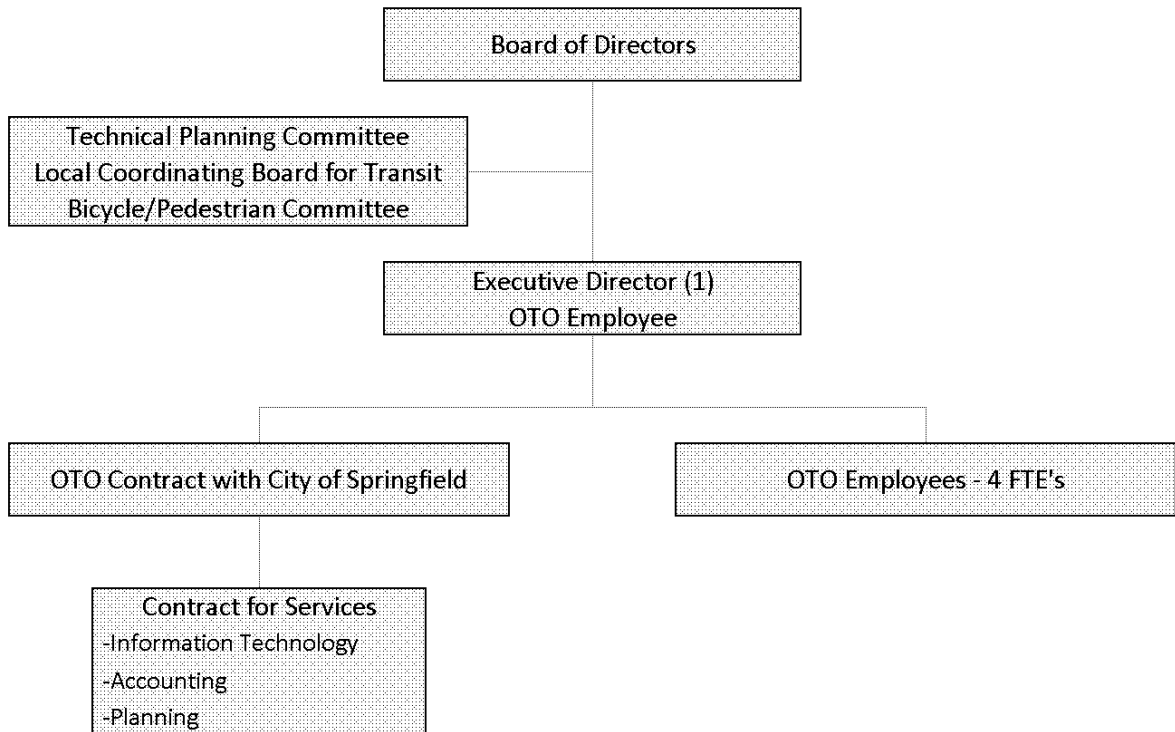
	Local Match	In-Kind Match / Donated	Federal CPG	Federal 5307	Total	Percentage
Task 010	\$ 17,788		\$ 71,150		\$ 88,938	14%
Task 020	\$10,388	\$8,000	\$ 73,551		\$ 91,939	15%
Task 030	\$ 24,717		\$ 98,868		\$123,585	20%
Task 040	\$ 23,717		\$ 94,867		\$118,584	19%
Task 050	\$ 7,859	\$5,000	\$ 51,433		\$ 64,292	10%
Task 060	\$11,859		\$ 47,434		\$ 59,293	10%
Task 070	\$	\$15,429	\$ 61,716		\$ 77,145	12%
Total	\$96,328	\$28,429	\$499,019		\$623,776	
Task 060 CU	\$ 21,320		\$ 85,280	\$ 85,280	\$106,600	
UPWP Total	\$117,648	\$28,429	\$584,299		\$730,376	

Remaining CPG Funds Balance available for Prior Years UPWP	\$ 973,295.35
FY 2010 Estimated CPG Funds allocation	\$ 474,336.00
TOTAL Estimated CPG Funds Available for FY 2010 UPWP	\$1,447,631.35
TOTAL CPG Funds Programmed for FY 2010	\$ 499,019.00
Remaining Unprogrammed Balance	\$ 948,612.35

OZARKS TRANSPORTATION ORGANIZATION BOUNDARY MAP



Ozarks Transportation Organization
Organization Chart



Board and Committee membership composition may be found at:
<http://www.ozarkstransportation.org/Documents/OTOBBy-Laws10162008.pdf>