



OZARKS TRANSPORTATION ORGANIZATION

A METROPOLITAN PLANNING ORGANIZATION

2208 W. CHESTERFIELD BOULEVARD, SUITE 101, SPRINGFIELD, MO 65807
417-865-3047

20 May 2021

Ms. Britni O'Connor
Transportation Planning
Missouri Department of Transportation
P. O. Box 270
Jefferson City, MO 65102

Dear Ms. O'Connor:

We respectfully request approval of the FY 2022 Unified Planning Work Program (UPWP) for the Ozarks Transportation Organization (OTO). The UPWP was approved by the OTO Board of Directors on May 20, 2021. The document includes \$903,089 in federal Consolidated Planning Grant (CPG) funds from the Federal Transit Administration (FTA) and Federal Highway Administration (FHWA), as well as \$156,800 in Surface Transportation Block Grant funds. Public comment was taken in accordance with federal law and in accordance with the OTO Public Involvement Policy and no public comment was received.

Please find enclosed the FY 2022 Unified Planning Work Program. Please let me know if you need any other information.

Sincerely,

Sara Fields, AICP
Executive Director

Enclosure: FY 2022 UPWP





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417-865-3047

October 13, 2021

Ms. Britni O'Connor
Transportation Planning Specialist
Missouri Department of Transportation
P. O. Box 270
Jefferson City, MO 65102

Dear Ms. O'Connor:

Please find attached one (1) copy of the **Fiscal Year 2022 Unified Planning Work Program (UPWP) Administrative Modification One** for the Ozarks Transportation Organization (OTO). The FY 2022 UPWP Administrative Modification One was approved by Executive Authority on October 1, 2022. The amended document does not change the overall federal amount of federal Consolidated Planning Grant (CPG) and Surface Transportation Block Grant funding from the Federal Transit Administration (FTA) and Federal Highway Administration (FHWA).

The only changes included reflect the shifting of \$100,000 planned for the North 13 Corridor Study to STBG funding allocated to the region. This change allows the \$100,000 to be used for other studies. The Anticipated Contracts by Cost Table was updated to reflect the current contracts.

We respectfully request that you forward this document to FHWA and FTA for approval.

Sincerely,

Sara Fields
Executive Director



Unified Planning Work Program

Fiscal Year 2022

(July 1, 2021 – June 30, 2022)

Adopted by the OTO Board of Directors: May 20, 2021

Approved by USDOT: June 3, 2021

Administrative Modification One: Approved October 1, 2021



OZARKS TRANSPORTATION ORGANIZATION

A METROPOLITAN PLANNING ORGANIZATION

The Metropolitan Planning Organization (MPO) fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations in all programs and activities. The MPO does not discriminate based on race, color, national origin, English proficiency, religious creed, disability, age, sex. Any person who believes he/she or any specific class of persons has been subjected to discrimination prohibited by Title VI or related statutes or regulations may, herself/himself or via a representative, file a written complaint with the MPO. A complaint must be filed no later than 180 calendar days after the date on which the person believes the discrimination occurred. A complaint form and additional information can be obtained by contacting the Ozarks Transportation Organization (see below) or at www.ozarkstransportation.org.

For additional copies of this document or to request it in an accessible format, contact:

By mail:	Ozarks Transportation Organization 2208 W. Chesterfield Boulevard, Suite 101 Springfield, MO 65807
By telephone:	(417) 865-3042
By fax:	417-862-6013
By email:	staff@ozarkstransportation.org
Online:	www.ozarkstransportation.org

This report was prepared in cooperation with the USDOT, including FHWA and FTA, as well as the Missouri Department of Transportation. The opinions, findings, and conclusions expressed in this publication are those of the authors and not necessarily those of the Missouri Highways and Transportation Commission, the Federal Highway Administration, or the Federal Transit Administration.

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Location of Referenced Documents

FY 2021 UPWP, as amended - <https://media.ozarkstransportation.org/documents/UPWP-FY-2021-Administrative-Modification-Number-One.pdf>

Public Participation Plan - <https://media.ozarkstransportation.org/documents/OTO-2020-Public-Participation-Plan.pdf>

Public Participation Plan Annual Evaluation - (Insert link to 2020 evaluation once complete)

Transportation Plan 2040, as amended - https://media.ozarkstransportation.org/documents/Combined_08202020.pdf

Regional Bicycle and Pedestrian Trail Investment Study
https://media.ozarkstransportation.org/documents/OTO_Trail_Investment_Study_Complete.pdf
https://media.ozarkstransportation.org/documents/OTO_TIS_Nixa_Addendum.pdf

Bylaws - <https://media.ozarkstransportation.org/documents/FInal-OTO-Signed-By-laws.adopted-revision-April-2020.pdf>

Title VI Program - https://media.ozarkstransportation.org/documents/Title-VI_ADA-Program.pdf

Limited English Proficiency Plan - <https://media.ozarkstransportation.org/documents/Limited-English-Proficiency-Plan.pdf>

Congestion Management Process - <https://media.ozarkstransportation.org/documents/CMP-Monitoring-and-Strategy-Evaluation-2020-Approved-Reduced.pdf>

Bicycle and Pedestrian Report - (Insert link to 2020 evaluation once complete)

State of Transportation Report - https://media.ozarkstransportation.org/documents/9Web_2019-SOT09082020.pdf

Clean Air Action Plan - <https://media.ozarkstransportation.org/documents/2020CAAP.pdf>

FY 2020-2023 Transportation Improvement Program and Amendments - <https://www.ozarkstransportation.org/what-we-do/transportation-improvement-program>

Annual Listing of Obligated Projects - https://media.ozarkstransportation.org/documents/ALOP-FY-2020_201223_174302.pdf

Federal Funds Balance Report - https://media.ozarkstransportation.org/documents/FundsBalanceReport03312021_210421_195912.pdf

Transit Coordination Plan - <https://media.ozarkstransportation.org/documents/Transit-Coordination-Plan-2017.pdf>

Program Management Plan - <https://media.ozarkstransportation.org/documents/Program-Management-Plan-2018.pdf>

Year End UPWP Progress Report - <https://media.ozarkstransportation.org/documents/FY21-Progress-Report-Year-End.pdf>

Introduction

The Ozarks Transportation Organization (OTO) is the federally designated metropolitan planning organization (MPO) that serves as a forum for cooperative transportation decision-making by state and local governments, as well as regional transportation and planning agencies for the Springfield urbanized area. MPOs are charged with maintaining and conducting a “continuing, cooperative, and comprehensive” regional transportation planning and project programming process for the MPO’s planning area. The planning area is defined as the area projected to become urbanized within the next 20 years.

The MPO includes local elected and appointed officials from Christian and Greene Counties, as well as the Cities of Battlefield, Nixa, Ozark, Republic, Springfield, Strafford, and Willard. It also includes technical staffs from the Missouri Department of Transportation, Federal Highway Administration, Federal Transit Administration, and the Federal Aviation Administration. Staff members from local governments and area transportation agencies serve on OTO’s Technical Planning Committee which provides technical review, comments, and recommendations on draft plans, programs, studies, and issues.

The Unified Planning Work Program (UPWP) is a description of the proposed activities of the Ozarks Transportation Organization during Fiscal Year 2022 (July 2021 - June 2022). The program is prepared annually and serves as a basis for requesting federal planning funds from the U.S. Department of Transportation through the Missouri Department of Transportation. All tasks are to be completed by OTO staff unless otherwise identified.

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), the Springfield Area Metropolitan Planning Organization (MPO), with assistance from various agencies, including the Missouri Department of Transportation (MoDOT), the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), City Utilities (CU) Transit, and members of the OTO Technical Planning Committee consisting of representatives from each of the nine OTO jurisdictions. Federal funding is received through a federal Transportation Grant from the Federal Highway Administration and the Federal Transit Administration, known as a Consolidated Planning Grant (CPG).

The implementation of this document is a cooperative process of the OTO, Missouri Department of Transportation, the Federal Highway Administration, the Federal Transit Administration, City Utilities Transit, and members of the OTO Technical Planning Committee and OTO Board of Directors. The OTO is interested in public input on this document and all planning products and transportation projects. The Ozarks Transportation Organization’s Public Participation Plan may be found on the OTO website:

<https://media.ozarkstransportation.org/documents/OTO-2020-Public-Participation-Plan.pdf>

CFR §450.306 identifies the scope of the metropolitan planning process, which shall be continuous, cooperative, and comprehensive, and provide for consideration and implementation of projects, strategies, and services that will address the following factors:

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

2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase accessibility and mobility of people and freight;
5. 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;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
10. Enhance travel and tourism.

The tasks of the Unified Planning Work Program support these identified planning factors. The following table demonstrates the intersectionality between OTO's work program and the planning process as prescribed in federal law.

Planning Factors UPWP Tasks										
	1. Economic Vitality	2. Safety	3. Security	4. Accessibility & Mobility	5. Environment	6. Connectivity	7. Management & Operations	8. System Preservation	9. Resiliency & Reliability	10. Travel & Tourism
Task 1 – General Administration										
Task 2 – Coordination & Public Engagement										
Task 3 – Planning & Implementation										
Task 4 – Project Selection & Programming										
Task 5 – OTO Transit Planning										
Task 6 – CU Transit Planning										
Task 7 – Ad Hoc Studies & Projects										
Task 8 – Operations & Demand Management										
Task 9 – MoDOT Studies & Data Collection										

Ozarks Transportation Organization Metropolitan Planning Area

Approved by the
Governor of Missouri
2/8/2002

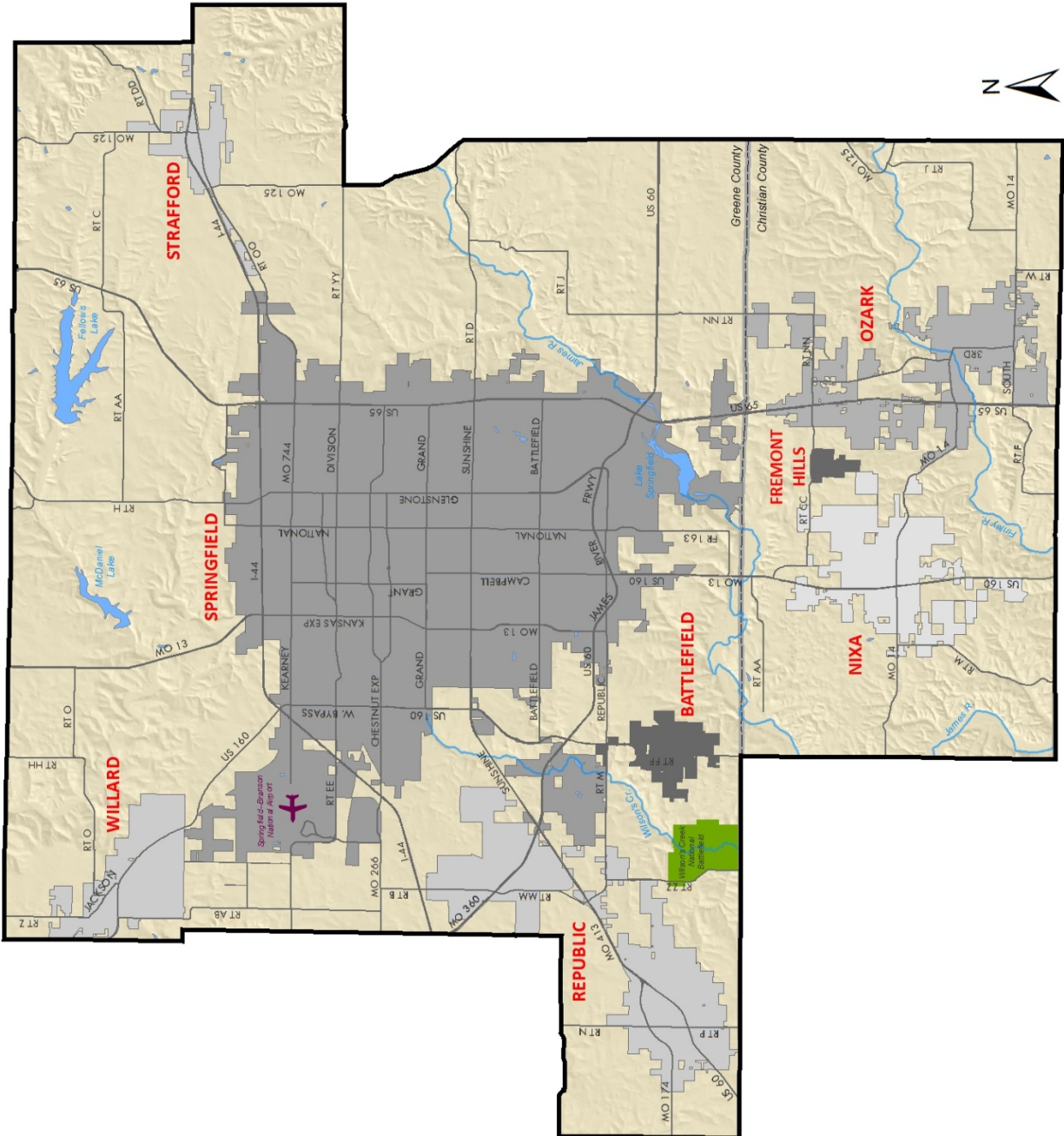


Legend

- Airport
- Major Road
- River
- Lake
- City Limits
- National Park
- OTO Study Area

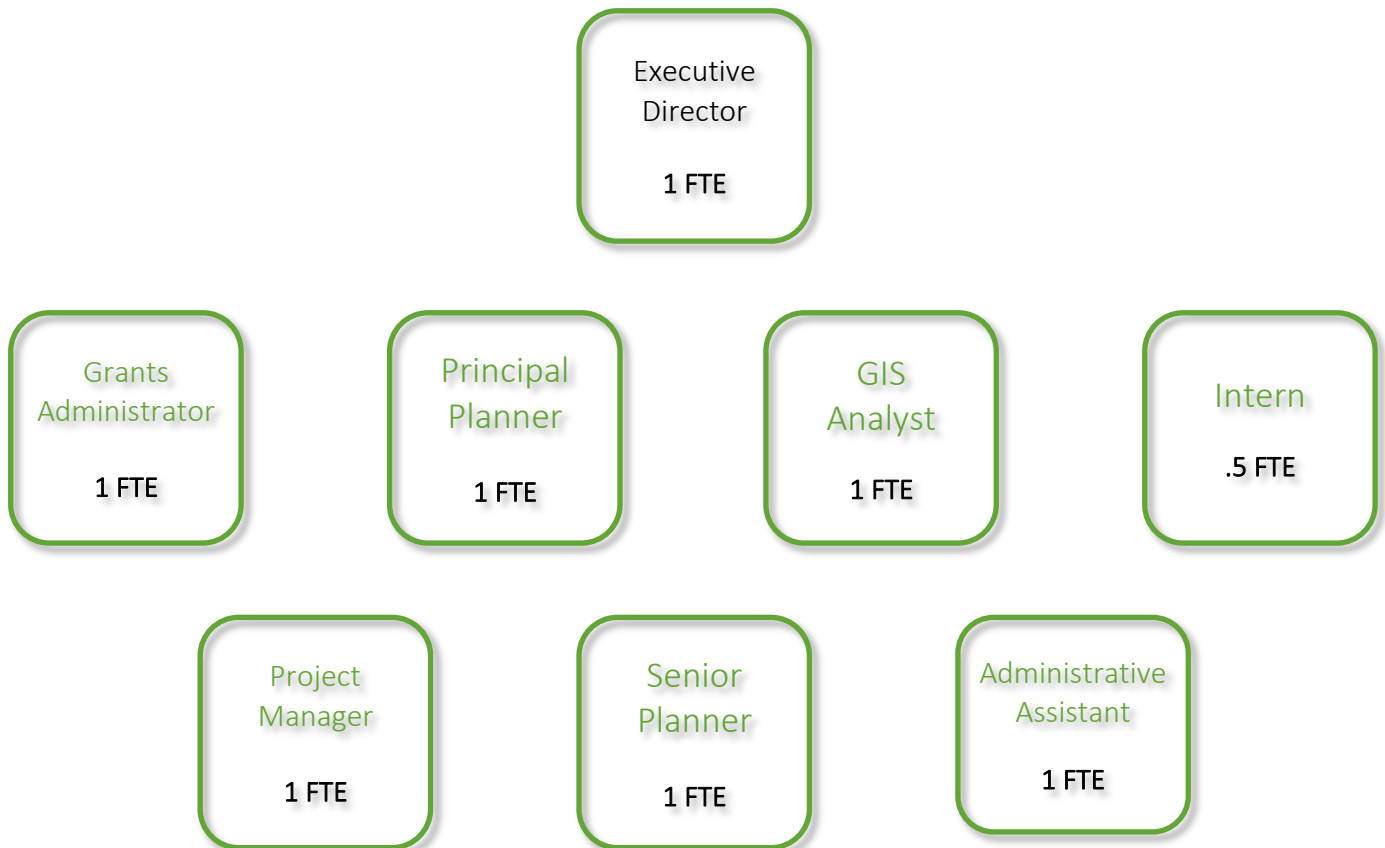


DISCLAIMER
The Ozarks Transportation Organization is responsible for the facts and accuracy of the data presented herein. The contents do not necessarily reflect the official views or policies of the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), the Missouri Department of Transportation (MoDOT), or the Ozarks Transportation Organization. This map does not constitute a standard, specification, or regulation.



Ozarks Transportation Organization Planning Staff

100% Dedicated to Transportation Planning



Important Issues Facing the Ozarks Transportation Organization

MISSION: To provide a forum for cooperative decision-making in support of an excellent transportation system.

While COVID-19 moved OTO's activities into the virtual space, staff and members have continued to embody OTO's mission. *Transportation Plan 2040* has maintained its place as a guide for funding and planning decisions in support of a better, multi-modal transportation network.

Developing *Destination 2045* during COVID-19 has brought unique challenges to the planning process, while also creating opportunities for new ways to involve the public and gain participation from committee members. Plan development will be concluding as OTO moves into Fiscal Year 2022. It is already clear that the region desires multi-modal, aesthetically pleasing projects, but still struggles with identifying a long-term, sustainable funding source beyond the fuel taxes already in place. It is anticipated that future work items will include ways OTO can help members develop quality projects within a limited funding environment.

Much of OTO's work is recurring, often annually, however, staff strives to improve upon past iterations, putting forth work exemplifying best practices and the region's needs. Familiar work includes:

- Transportation Improvement Program
- STIP Prioritization
- Performance Monitoring
- Committees such as Local Coordinating Board for Transit, Bicycle Pedestrian Advisory Committee, and Traffic Incident Management
- Technical Planning Committee
- Board of Directors/Executive Committee
- Public Involvement

The Unified Planning Work Program for FY 2022 will also continue to implement the recommendations contained within *Transportation Plan 2040* and as replaced by *Destination 2045*, as well as the *Regional Bicycle and Pedestrian Trail Investment Study*. Work products include several corridor studies and the ongoing effort to pursue discretionary funding for the region.

It is anticipated that in-person activities will return during the next fiscal year. That said, OTO will also continue to embrace the new tools that have become available and necessary over the past year. The future may be unpredictable, but by maintaining a quality planning process, the region can be resilient in the face of uncertainty.

Major Activities and Tasks

The Unified Planning Work Program is divided into tasks and work elements identifying how OTO's time and expenses will be allocated over the fiscal year. The following pages outline each major activity and task, responsible agencies, schedule, resulting products, and proposed funding. Funding is summarized by source and federal share, with matching funds identified. Additional details on prior accomplishments can be found in the FY 2021 UPWP Year-End Report, which will be incorporated upon completion in July 2021.

Tasks	Estimated Total Cost	Responsible Agency	Consultant Contract
Task 1 – General Administration	\$196,718		
1.1 Financial and Contract Management		OTO	Yes
1.2 Financial Audit		OTO	Yes
1.3 Unified Planning Work Program		OTO	No
1.4 Travel and Training		OTO	No
1.5 General Administration and Personnel		OTO	Yes
1.6 Electronic Support for OTO Operations		OTO	Yes
1.7 MPO Compliance and Certification		OTO	No
Task 2 – Coordination and Public Engagement	\$312,100		
2.1 OTO Committee Support		OTO	No
2.2 Stakeholder Education and Outreach		OTO	No
2.3 Public Involvement		OTO	No
2.4 Civil Rights Compliance		OTO	No
2.5 Member Attendance at OTO Meetings		OTO	No
Task 3 – Planning and Implementation	\$264,610		
3.1 Long Range Transportation Plan		OTO	No
3.2 Performance Measures		OTO	No
3.3 Congestion Management Process Implementation		OTO	No
3.4 Federal Functional Classification Maintenance and Updates		OTO	No
3.5 Active Transportation Planning and Implementation		OTO	No
3.6 Freight Planning		OTO	No
3.7 Air Quality Planning		OTO	No
3.8 Demographic and Geographic Data Management		OTO	No
3.9 Support for Jurisdictions' Plans		OTO	No
Task 4 – Project Selection and Programming	\$96,139		
4.1 Project Programming		OTO	Yes
4.2 Federal Funds Tracking		OTO	No
4.3 STIP Prioritization and Scenarios		OTO	No

Tasks	Estimated Total Cost	Responsible Agency	Consultant Contract
Task 5 – OTO Transit Planning	\$46,534		
5.1 Operational Planning		OTO	No
5.2 Transit Coordination Plan and Implementation		OTO	No
5.3 Program Management Plan Implementation		OTO	No
5.4 Data Collection and Analysis		OTO	No
5.5 Community Support		OTO	No
5.6 ADA/Title VI Appeal Process		OTO	No
Task 6 – CU Transit Planning	\$210,001		
6.1 Operational Planning		City Utilities	No
6.2 ADA Accessibility Planning		City Utilities	No
6.3 Transit Fixed Route/Regional Service Analysis Imp.		City Utilities	No
6.4 Service Planning		City Utilities	No
6.5 Financial Planning		City Utilities	No
6.6 Competitive Contract Planning		City Utilities	No
6.7 Safety, Security, and Drug/Alcohol Control Planning		City Utilities	No
6.8 Transit Coordination Plan Implementation		City Utilities	No
6.9 Program Management Plan Implementation		City Utilities	No
6.10 Data Collection and Analysis		City Utilities	No
Task 7 – Ad Hoc Studies and Projects	\$301,903		
7.1 Route FF through Battlefield Study		OTO	Yes
7.2 Chadwick Flyer Highway Crossing Study		OTO	Yes
7.3 North 13 Corridor Study		OTO	Yes
7.4 Transportation Consultant/Modeling Services		OTO	Yes
7.5 Grant Applications		OTO	Potentially
7.6 Other Studies in Accordance with LRTP		OTO	Potentially
Task 8 – Operations and Demand Management	\$46,857		
8.1 Traffic Incident Management Planning		OTO	No
8.2 Intelligent Transportation Systems Coordination		OTO	No
8.3 Travel Sensing and Travel Time Services		OTO/Springfield/MoDOT	Yes
8.4 Coordinate Employer Outreach Activities		OTO/Springfield	No
8.5 Collect & Analyze Data to Determine Potential Demand		OTO	No
Task 9 – MoDOT Studies and Data Collection	\$60,000		
9.1 MoDOT Transportation Studies and Data Collection		MoDOT SW	No
TOTAL	\$1,534,862		

Task 1 – OTO General Administration

Purpose

Activities required to manage the transportation planning process and all UPWP work products on a continual basis by offering professional staff services, administering the work program and budget, execute agreements with partner agencies, and administrative/operational activities required to function as an independent MPO.

Work Elements

1.1 Financial and Contract Management

Timeframe – July 2021 to June 2022

- Preparation and submission of quarterly financial reports, regular payment requests, and year-end reports per existing agreements
- Maintenance of OTO accounts and budget, with reporting to Board of Directors
- Annual Dues Administration
- Coordinate contract development, management, and addendums
- Procurement in accordance with the OTO Purchasing manual and applicable guidance

1.2 Financial Audit

Timeframe – August 2021 to December 2021

- Conduct an annual, and if necessary, single audit of FY 2021 and report to Board of Directors
- Implement measures as suggested by audit

1.3 Unified Planning Work Program

Timeframe – July 2021 to June 2022

- Amendments to the FY 2022 UPWP as necessary
- Development of the FY 2023 UPWP, including subcommittee meetings and public participation in accordance with the OTO Public Participation Plan, as well as approval through the OTO Board of Directors, MoDOT, FHWA Missouri Division, and FTA Region VII.
- UPWP Quarterly Progress Reports
- Invoicing and Year-End Report

1.4 Travel and Training

Timeframe – July 2021 to June 2022

- Travel to meetings and trainings regionally, statewide, and nationally
 - MoDOT Planning Partner Meetings
 - Missouri Recreation Trails Committee
 - Missouri Highway and Transportation Commission meetings
 - Missouri Public Transit Association Board Meetings
 - Springfield Traffic Advisory Board
 - Ozark Greenways Technical Committee
 - Let's Go Smart Collaborative
 - Ozarks Section of Institute of Transportation Engineers
- Training and development of OTO staff and members through relevant educational programs, which could potentially include:
 - Association of MPOs Conferences and Webinars

- GIS industry-related conferences and training, such as MAGIC or ESRI
- Institute for Transportation Engineers Conferences and Webinars
- Transportation Research Board Conferences and Webinars
- American Planning Association Conferences and Webinars
- Missouri Public Transportation Association Conferences and Webinars
- Other relevant training for planning and non-planning staff
- OTO hosted training for members
- Employee Educational Assistance
- Industry Memberships as appropriate

1.5 General Administration and Personnel

Timeframe – July 2021 to June 2022

- Manage the day-to-day activities of the structurally independent MPO
- Update memorandums of understanding, as necessary
- Provide administrative services and management (including legal) review of all work products identified in the UPWP
- Legal services
- Policy and bylaws amendments, as necessary
- Develop and improve the internal operations of the MPO
- Personnel management including recruitment, evaluations, and transitions in order to maintain a professional staff with necessary talent skills, and capacity
- Payroll and benefits administration

1.6 Electronic Support for OTO Operations

Timeframe – July 2021 to June 2022

- Ensure technical resources are available to implement the UPWP
- Maintain and update OTO hosted websites and associated services
- Maintain and update social media
- Software and associated updates
- Information Technology Managed Services, including data backup

1.7 MPO Compliance and Certification

Timeframe – July 2021 to June 2022

- Address items contained in 2021 joint FHWA and FTA federal certification review of the MPO Planning Process
- Participate in efforts related to the 2020 Census, such as defining urban and planning boundaries, as well as other transportation-related products
- Monitor guidance from state and federal agencies on the regional transportation process and provide feedback as necessary through the federal register or other engagement process

Anticipated Outcomes

- Maintain updated Continuity of Operations Plan
- Implementation of the FY 2022 UPWP
- Regular reimbursement requests and quarterly progress reports
- FY 2021 Year-End Report
- Adoption of the FY 2023 UPWP and execution of associated agreements

- Financial reporting to the Board of Directors
- FY 2021 Audit
- Attendance of OTO staff and members at relevant meetings and trainings
- Relevant policy and bylaws updates and necessary legal services
- Continuously updated websites
- Social media engagement
- Revisions to bylaws and inter-local agreements as needed
- Enhanced ability to manage multiple DOT Grants

Prior Year Accomplishments

Additional details on prior accomplishments can be found in the FY 2021 year-end report, which will be incorporated upon completion in July 2021.

- Quarterly progress reports, payment requests and year-end report for FY 2020
- Quarterly financial reporting to the Board of Directors
- Final dues collection from prior year and preparation of dues for next fiscal year
- FY 2020 Audit
- FY 2021 UPWP amendments and administrative modifications as needed through June 2021
- FY 2022 UPWP development and approval
- Conferences and training for staff
- Monthly website maintenance and associated updates
- Social media engagement
- Legal services
- Updated Articles of Incorporation

Task 2 – Coordination and Public Engagement

Purpose

Support various committees of the OTO and participate in various community committees directly relating to regional transportation planning activities. Inform and engage the public, media, and other stakeholders in the OTO planning process. Provide the community an opportunity for meaningful participation in planning process and plan development. Facilitate the planning and implementation of transportation projects and services, while strengthening working relationships among MPO members, MoDOT, and partner agencies.

Work Elements

2.1 OTO Committee Support

Timeframe – July 2021 to June 2022

- Conduct and staff all Bicycle and Pedestrian Advisory Committee, Board of Directors, Executive Committee, Local Coordinating Board for Transit, Technical Planning Committee and Traffic Incident Management meetings
- Respond to individual committee requests
- Facilitate and administer any OTO subcommittees formed during the Fiscal Year

2.2 Stakeholder Education and Outreach

Timeframe – July 2021 to June 2022

- Participate in and encourage collaboration among various community committees directly related to transportation

2.3 Public Involvement

Timeframe – July 2021 to June 2022

- Maintain OTO website and public comment tools
- Facilitate public comment periods associated with the Public Participation Plan
- Comply with Missouri Sunshine Law requirements, including record retention
- Annual Public Participation Plan (PPP) Evaluation
- Continue to utilize social media for public education and input
- Publish public comments in agenda to ensure Board and Committees are informed.

2.4 Civil Rights Compliance

Timeframe – July 2021 to June 2022

- Meet federal and state reporting requirements for Title VI and Americans with Disabilities Act (ADA)
- Semi-annual DBE reporting
- Semi-annual Title VI/ADA reporting
- Accept and process complaint forms and review all projects for Title VI/ADA compliance
- Continue to include Environmental Justice and Limited English Proficiency requirements in planning process

2.5 Member Attendance at OTO Meetings

Timeframe – July 2021 to June 2022

- OTO member jurisdiction member's time spent at OTO meetings

Anticipated Outcomes

- Conduct meetings, prepare agendas and meeting minutes for OTO Committees, Subcommittees, and Board of Directors
- Attendance of OTO staff and OTO members at various community committees
- Document meeting attendance for in-kind reporting
- Public input tracked and published
- Implementation of PPP through website and press release
- Annual PPP Evaluation
- Semiannual DBE reporting submitted to MoDOT
- Title VI/ADA semiannual reporting and complaint tracking submitted to MoDOT
- Public Input for Ad Hoc Studies and Administered Projects

Prior Year Accomplishments

Additional details on prior accomplishments can be found in the FY 2021 year-end report, which will be incorporated upon completion in July 2021.

- Meetings, agendas, and minutes for OTO Board of Directors, Committees, and Subcommittees
- Document meeting attendance for in-kind reporting
- Community committee participation
- Adoption of updated Public Participation Plan
- Annual PPP Evaluation
- Management of public input
- DBE and Title VI reports submitted to MoDOT

Task 3 – Planning and Implementation

Purpose

Short- and long-range planning activities supporting a multimodal transportation system, supported with best practices and latest available data.

Work Elements

3.1 Long Range Transportation Plan

Timeframe – July 2021 to June 2022

- Final development and adoption of *Destination 2045*, including public comment
- Process amendments to the long range transportation plan and the Major Thoroughfare Plan
- Implementation of action items and status summary

3.2 Performance Measures

Timeframe – July 2021 to June 2022

- Continue to set and monitor performance targets, in coordination with MoDOT and City Utilities
- Annual State of Transportation report, incorporating federally required performance measures and those set in the long range transportation plan

3.3 Congestion Management Process Implementation

Timeframe – July 2021 to June 2022

- Coordinate system performance monitoring, including data collection and analysis
- Review goals and implementation strategies to ensure effective system evaluation
- Conduct before and after analysis of completed projects and their effects on the system

3.4 Federal Function Classification Maintenance and Updates

Timeframe – July 2021 to June 2022

- Annual call for updates
- Facilitate change requests as necessary

3.5 Active Transportation Planning and Implementation

Timeframe – July 2021 to June 2022

- Implement strategies for active transportation as identified in the OTO bicycle and pedestrian plan, as well as the Regional Trail Investment Study.
- Coordinate and monitor regional activities through the Bicycle and Pedestrian Advisory Committee
- Research best practices around active transportation, complete streets, and mobility options, as well as provide support as needed to member jurisdictions on these topics
- Work with member jurisdictions to identify funding and timelines for potential trail projects
- Manage consultant contracts for scoping, design and possible construction of trail projects

3.6 Freight Planning

Timeframe – July 2021 to June 2022

- Participate in MoDOT freight planning efforts, including the statewide freight and rail plan
- Continue to identify and review essential freight corridors throughout the region
- Maintain participation in the Heartland Freight Technology Plan Consortium

3.7 Air Quality Planning

Timeframe – July 2021 to June 2022

- Monitor air quality and its impact on transportation conformity
- Support the Ozarks Clean Air Alliance and its participation in the EPA Ozone and PM Advance Programs through the Clean Air Action Plan
- Review Alternative Fuel Corridor status and support electric vehicle charging implementation efforts

3.8 Demographic and Geographic Data Management

Timeframe – July 2021 to June 2022

- Continue to develop and maintain the Geographic Information System (GIS) and curate data for transportation planning
- Develop and maintain mapping and graphics for OTO activities and reports, including, but not limited to, the OTO website, OTO publications, and other printed or digital materials
- Support transportation decision-making by collecting and compiling demographics, area development data, and migration statistics into a report on growth trends
- Use hazard environmental assessment database to identify endangered species and flood-vulnerable facilities as associated with potential transportation improvements
- GIS license maintenance

3.9 Support for Jurisdictions' Plans

Timeframe – July 2021 to June 2022

- Provide support for member jurisdictions as they develop and implement plans and studies through activities such as consultant scope of service review, committee participation, regional data, and ensuring OTO plan consistency
- Host trainings as requested

Anticipated Outcomes

- Adopt *Destination 2045*
- Amendments to the LRTP as necessary
- Adoption of performance targets per the adopted Transportation Performance Measure (TPM) Agreement
- Annual call for updates to the Federal Functional Classification System and other updates as requested
- Annual Bicycle/Pedestrian Implementation Report
- Resources for active transportation best practices and any associated trainings
- Continued development of trail projects for eventual construction
- Participation in statewide freight planning efforts and the Heartland Freight Technology Plan Symposium
- Continued air quality attainment status monitoring
- Report on growth trends and other relevant demographics
- GIS maintenance and mapping, including transportation data
- Travel demand model updates as needed and associated model runs
- Other projects as needed

Prior Year Accomplishments

Additional details on prior accomplishments can be found in the FY 2021 year-end report, which will be incorporated upon completion in July 2021.

- *Destination 2045* development
- *Transportation Plan 2040* amendments
- Performance target updates
- Annual State of Transportation Report
- Updated TPM Agreement
- Annual Federal Functional Classification call for projects
- Federal Functional Classification update requests
- Bike/Ped Implementation Report
- Receipt of final aerial photography files
- Updated Clean Air Action Plan provided to EPA through the Ozarks Clean Air Alliance

Task 4 – Project Selection and Programming

Purpose

Identify and implement priorities within the OTO through the development and maintenance of the Transportation Improvement Program.

Work Elements

4.1 Project Programming

Timeframe – July 2021 to June 2022

- Review and revise, as necessary, policies and procedures for project selection and award
- Award funding and program projects into relevant Transportation Improvement Program
- All public involvement activities relating to gathering input for and comments on the Transportation Improvement Program and its amendments
- Complete and publish FY 2022-2025 Transportation Improvement Program
- Develop and draft FY 2023-2026 Transportation Improvement Program
- Process all TIP Amendments and Modifications, including the coordination, advertising, public comment, Board approval, and submissions for MoDOT STIP incorporation
- Maintain and update the OTO TIP project database and web map

4.2 Federal Funds Tracking

Timeframe – July 2021 to June 2022

- Gather obligation information and develop the Annual Listing of Obligated Projects and publish to website within 90 days of the end of the program year
- Monitor OTO suballocated funding balances and publish a semi-annual report
- Track area cost-share projects
- Track reasonable progress on project implementation following programming

4.3 STIP Prioritization and Scenarios

Timeframe – July 2021 to June 2022

- Meet with member jurisdictions and agencies about their transportation planning issues, needs, and planned growth
- Review prioritization criteria and update as necessary, supporting the regional vision and goals
- Develop final recommendations to MoDOT, including unfunded needs and multi-modal needs, using a subcommittee of the Technical Planning Committee to prioritize projects

Anticipated Outcomes

- Adoption and approval of the FY 2022-2025 Transportation Improvement Program
- Development of the draft FY 2023-2026 Transportation Improvement Program
- TIP Amendments and Administrative Modifications as necessary
- Maintain online TIP database
- Semiannual Federal Funds Balance Report
- Annual Listing of Obligated Projects
- Develop and prioritize potential projects for use of MoDOT system improvement funds

Prior Year Accomplishments

Additional details on prior accomplishments can be found in the FY 2021 year-end report, which will be incorporated upon completion in July 2021.

- Amendments and Administrative Modifications to the FY 2020-2023 Transportation Improvement Program
- Draft FY 2022-2025 Transportation Improvement Program
- Online TIP database maintenance
- Semiannual Federal Funds Balance Reports
- Annual Listing of Obligated Projects
- MoDOT STIP Prioritization

Task 5 – OTO Transit Planning

Purpose

Prepare plans to provide efficient and cost-effective transit service for transit users. City Utilities (CU) is the primary fixed-route transit operator in the OTO region. Fixed route service is provided within the City of Springfield seven days a week. City Utilities also offers paratransit service for those who cannot ride the fixed-route bus due to a disability or health condition.

Work Elements

5.1 Operational Planning

Timeframe – July 2021 to June 2022

- OTO staff shall support operational planning functions with available data
- Occasionally OTO staff, upon the request of City Utilities (CU), provides information toward the National Transit Database Report, such as the data from the National Transit Database bus survey
- Attend the CU Advisory Committee

5.2 Transit Coordination Plan and Implementation

Timeframe – July 2021 to June 2022

- Transit Coordination Plan Implementation with one-page report on status of action items
- Develop draft updated Transit Coordination Plan
- As part of the TIP process, a competitive selection process will be conducted for selection of projects utilizing relevant federal funds
- OTO staffing of the Local Coordinating Board for Transit
- OTO 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
- Research additional funding for senior centers and human service agencies

5.3 Program Management Plan Implementation

Timeframe – July 2021 to June 2022

- Continue to implement the Program Management Plan
- Conduct call for projects for Section 5310 funding

5.4 Data Collection and Analysis

Timeframe – July 2021 to June 2022

- OTO will assist CU in providing necessary demographic analysis for proposed route and/or fare changes
- OTO's staff assistance in collecting ridership data for use in transit planning and other OTO planning efforts
- Explore barriers to transit use

5.5 Community Support

Timeframe – July 2021 to June 2022

- OTO will assist the City of Springfield in transit planning for the Impacting Poverty Commission support initiatives through the Let's Go Smart Transportation Collaborative
- Assist City of Springfield in exploring high frequency transit
- Attend Missouri Public Transit Board meetings

5.6 ADA/Title VI Appeal Process

Timeframe – July 2021 to June 2022

- OTO staff assistance on CU Transit ADA/Title VI Appeal Process

Anticipated Outcomes

- Transit agency coordination
- Drafted Transit Coordination Plan
- Continued TCP implementation
- Special studies
- Committee meetings, agendas, and minutes
- CU Transit ADA/Title VI Appeals as requested
- Data collection
- PMP review
- Monitor 5310 vehicle delivery and OTO balance
- Regional paratransit coordination
- Transit Signal Priority Committee
- Let's Go Smart Transportation Collaborative participation
- Award of Section 5310 funding

Prior Year Accomplishments

Additional details on prior accomplishments can be found in the FY 2021 year-end report, which will be incorporated upon completion in July 2021.

- LCBT meetings, agendas, and minutes
- Transit agency coordination
- Let's Go Smart Transportation Collaborative participation

Task 6 – CU Transit Planning

Purpose

Activities by City Utilities (CU) Transit utilizing Transit Planning funds. CU is the primary fixed-route transit operator in the OTO region. Fixed route service is provided within the City of Springfield seven days a week. City Utilities also offers paratransit service for those who cannot ride the fixed-route bus due to a disability or health condition.

Work Elements

6.1 Operational Planning

Timeframe – July 2021 to June 2022

- Route analysis
- City Utilities Transit grant submittal and tracking
- City Utilities Transit collection and analysis of data required for the National Transit Database Report, both monthly and annual
- City Utilities Transit participation in Ozarks Transportation Organization committees and related public hearings
- 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)

6.2 ADA Accessibility Planning

Timeframe – July 2021 to June 2022

- CU Transit plans ADA accessibility projects for non-traditional ADA projects funded by Section 5310 grants

6.3 Transit Fixed Route/Regional Service Analysis Implementation

Timeframe – July 2021 to June 2022

- CU will implement recommendations of the Transit Fixed Route Regional Service Analysis

6.4 Service Planning

Timeframe – July 2021 to June 2022

- Collection of data from paratransit operations as required
- CU Transit development of route and schedule alternatives to make services more efficient and cost-effective within current hub and spoke system operating within the City of Springfield (FTA Line Item Code 44.23.01)
- Title VI service planning

6.5 Financial Planning

Timeframe – July 2021 to June 2022

- CU Transit preparation and monitoring of long and short-range financial and capital plans and identification of potential revenue sources

6.6 Competitive Contract Planning

Timeframe – July 2021 to June 2022

- CU Transit will study opportunities for transit cost reductions using third-party and private sector providers

6.7 Safety, Security, and Drug/Alcohol Control Planning

Timeframe – July 2021 to June 2022

- Implementation of additional safety and security policies as required by FAST Act and/or subsequent legislation

6.8 Transit Coordination Plan Implementation

Timeframe – July 2021 to June 2022

- Updating and implementation of the Transit Coordination Plan (due to Section 5310 grants and MAP-21 changes) to include annual training for applicants of 5310 funding and a focus on education, including media outreach

6.9 Program Management Plan Implementation

Timeframe – July 2021 to June 2022

- Review the existing program management plan to ensure compliance with FAST Act and future reauthorization

6.10 Data Collection and Analysis

Timeframe – July 2021 to June 2022

- Update demographics for CU's Title VI and LEP Plans as needed
- CU will collect and analyze ridership data for use in transit planning and other OTO planning efforts
- TAM Plan – As an agency on MoDOT's TAM plan, CU gathers data, as well as performs asset analysis and reporting activities to provide data to MoDOT for inclusion in the MoDOT TAM plan
- PTASP Plan – CU will be gathering safety risk data, establishing benchmarks, and participating in reporting activities for the PTASP plan as required by FTA in 49 CFR Part 637

Anticipated Outcomes

- Operational Planning
- ADA Accessibility Planning
- Fixed Route Analysis
- Service Planning
- Financial Planning
- Competitive Contract Planning
- Safety, Security and Drug and Alcohol Planning
- Transit Coordination Plan
- Data Collection and Analysis

Prior Year Accomplishments

Additional details on prior accomplishments can be found in the FY 2021 year-end report, which will be incorporated upon completion in July 2021.

- Operational Planning
- ADA Accessibility Planning
- Service Planning
- Financial Planning
- Competitive Contract Planning

- Safety, Security and Drug and Alcohol Planning
- Transit Coordination Plan
- Data Collection and Analysis

Task 7 – Ad Hoc Studies and Projects

Purpose

Conduct special transportation studies as requested by the OTO Board of Directors, subject to funding availability. Priority for these studies shall be given to those projects that address recommendations and implementation strategies for the long range transportation plan.

Work Elements

7.1 Route FF through Battlefield Study

Timeframe – July 2021 to June 2022

- Corridor Study to develop cross section and roadway type recommendations based on public input and projected volumes and function.

7.2 Chadwick Flyer Highway Crossing Study

Timeframe – July 2021 to June 2022

- Pedestrian Crossing location study to determine the best location and cost estimate for the Chadwick Flyer Trail to cross US65

7.3 North 13 Corridor Study

Timeframe – July 2021 to June 2022

- Study to determine the improvements needed to improve Route 13 near I-44, including the I-44 interchange. The FY 2022-2025 TIP is programmed with the consultant services for the North 13 Corridor Study. (Funding not part of the UPWP)

7.4 Transportation Consultant/Modeling Services

Timeframe – July 2021 to June 2022

- Travel demand model scenarios to assist with long range transportation plan development and implementation
- Contracted data collection efforts to support OTO planning projects, signal timing, and transportation decision-making

7.5 Grant Applications

Timeframe – July 2021 to June 2022

- Develop and assist OTO members with developing applications for discretionary funding
- Review notices of funding availability to determine alignment of OTO planning documents with funding requirements and focal areas

7.6 Other Studies in Accordance with LRTP

Timeframe – July 2021 to June 2022

- Studies requested by member jurisdictions to examine traffic, parking, safety, walkability or land use

7.7 Administration of CRSSA funded projects

Timeframe – July 2021 to June 2022

- Identify, plan and develop consultant procurement and contract to oversee selected project construction.

- Enter into contract with MoDOT for project
- Oversee multi-year consultant contract resulting in project completion

Anticipated Outcomes

- Route FF through Battlefield Study
- Chadwick Flyer Bridge Study
- North 13 Study
- Grant applications and support letters as requested
- Other studies
- CRRSA funded projects planned and contracts in place to begin projects in FY22/23

Prior Year Accomplishments

Additional details on prior accomplishments can be found in the FY 2021 year-end report, which will be incorporated upon completion in July 2021.

- Continued support for area comprehensive plan updates
- Grant application review and support letters
- Reviewed BUILD Grant/INFRA Grant opportunities

Task 8 – Operations and Demand Management

Purpose

Planning activities to support the efficiency and to manage demand of the transportation system.

Work Elements

8.1 Traffic Incident Management Planning

Timeframe – July 2021 to June 2022

- Implementation of the Traffic Incident Management Action Plan
- Coordinate meetings of Traffic Incident Management Committee

8.2 Intelligent Transportation Systems Coordination

Timeframe – July 2021 to June 2022

- Coordination with the Traffic Management Center in Springfield and with City Utilities Transit as needed

8.3 Travel Sensing and Travel Time Services

Timeframe – July 2021 to June 2022

- Ongoing maintenance of WiFi travel time units

8.4 Coordinate Employer Outreach Activities

Timeframe – July 2021 to June 2022

- Work with the City of Springfield to identify and coordinate with major employers to develop employer-based programs that promote ridesharing and other transportation demand management (TDM) techniques within employer groups
- Update the Rideshare Brochure design and publication

8.5 Collect and Analyze Data to Determine Potential Rideshare Demand

Timeframe – July 2021 to June 2022

- Gather and analyze data to determine the best location in terms of demand to target ridesharing activities

Anticipated Outcomes

- Implementation of Traffic Incident Management Plan
- ITS coordination
- Travel time unit maintenance
- Annual report of TDM activities
- Updated rideshare brochure

Prior Year Accomplishments

Additional details on prior accomplishments can be found in the FY 2021 year-end report, which will be incorporated upon completion in July 2021.

- TIM Implementation Report
- ITS coordination
- Annual report of TDM activities

Task 9 – MoDOT Studies and Data Collection

Purpose

MoDOT, in coordination with OTO and using non-federal funding, performs several activities to improve the overall efficiency of the metropolitan transportation system.

Work Elements

9.1 MoDOT Transportation Studies and Data Collection

Timeframe – July 2021 to June 2022

- OTO and MoDOT work to conduct a Traffic Count Program to provide hourly and daily volumes for use in the Congestion Management Process, Long Range Transportation Plan, and Travel Demand Model
- Transportation studies would be conducted to provide accident data for use in the Congestion Management Process
- Speed studies would be conducted to analyze signal progression to meet requirements of the Congestion Management Process
- Miscellaneous studies to analyze congestion along essential corridors may also be conducted
- Maintenance of the travel time collection units

MoDOT Position	Annual Salary	Annual Fringe	Annual Additive	Total	% Time	Eligible
Traffic Center Manager	\$75,456	\$55,460	\$8,335	\$139,251	7.00%	\$9,748
Senior Traffic Study Specialist	\$57,968	\$43,532	\$6,308	\$107,808	12.00%	\$12,937
Senior Traffic Study Specialist	\$62,276	\$57,178	\$6,793	\$126,247	8.00%	\$10,100
Senior Information Systems Technologist	\$51,056	\$45,583	\$5,529	\$102,168	12.75%	\$13,026
Senior Traffic Technician	\$43,088	\$41,174	\$4,631	\$88,893	15.96%	\$14,189
Total						\$60,000

Anticipated Outcomes

- Annual traffic counts within the OTO area for MoDOT roadways
- Annual crash data
- Speed studies
- Maintenance of the travel time collection units

Prior Year Accomplishments

Additional details on prior accomplishments can be found in the FY 2021 year-end report, which will be incorporated upon completion in July 2021.

- Annual traffic counts within the OTO area for MoDOT roadways
- Annual crash data
- Speed studies
- Signal timing

Financial Tables

These tables can be found on the following pages:

- Expenditure Summary by Work Task
- Anticipated Contracts by Cost
- Consolidated Planning Grant (CPG)/Surface Transportation Block Grant (STBG) Funding FY 2022
- Budgeted Revenue for Actual Costs FY 2022
- Total Available Revenue for FY 2022 UPWP Work Activities
- Appendix A

Expenditure Summary by Work Task

	Local Funding			Federal Funding				
Task	Local Match 16.20512%	City Utilities	In-Kind 2.84616%	CPG 71.39826%	STBG 12.39662%	5307	Total	Percent (%)
1	\$ 31,878	\$ -	\$ -	\$ 164,840	\$0	\$ -	\$ 196,718	13.34%
2	\$ 14,576	\$ -	\$ 36,000	\$ 261,524	\$0	\$ -	\$ 312,100	21.16%
3	\$ 42,880	\$ -	\$ -	\$ 221,730	\$0	\$ -	\$ 264,610	17.92%
4	\$ 15,579	\$ -	\$ -	\$ 80,560	\$0	\$ -	\$ 96,139	6.51%
5	\$ 7,541	\$ -	\$ -	\$ 38,993	\$0	\$ -	\$ 46,534	3.16%
6	\$ -	\$ 42,000	\$ -		\$ -	\$ 168,001	\$ 210,001	14.24%
7	\$ 48,924	\$ -	\$ -	\$ 96,179	\$156,800	\$ -	\$ 301,903	20.47%
8	\$ 7,593	\$ -	\$ -	\$ 39,264	\$0	\$ -	\$ 46,857	3.18%
TOTAL	\$ 168,972	\$ 42,000	\$ 36,000	\$ 903,089	\$ 156,800	\$ 168,001	\$ 1,474,862	100.00%
9	Value of MoDOT "Direct Cost"						\$ 60,000	\$ 1,474,862
Total of Transportation Planning Work							\$ 1,534,862	

Anticipated Contracts by Cost

Cost Category	Budgeted Amount FY 2022
Travel Sensing	\$ 3,000
Audit	\$ 4,640
Professional Services for Operations	\$ 65,000
Data Storage	\$ 4,800
IT Managed Services	\$ 11,000
Online TIP Tool	\$ 9,600
Transportation Consultant/Modeling Services	\$ 100,000
Webhosting	\$ 2,300
Payroll Services/Cafeteria Plan Administration	\$ 3,000
Cleaning Services	\$ 4,500
Maintenance	\$ 4,000
FF Study	\$ 30,000
Chadwick Flyer Study	\$ 69,000
Discretionary Grant Assistance	\$ 71,000
North 13 Study - consultant contract funded through the TIP	\$ 300,000
Other Studies	\$ 40,000

Consolidated Planning Grant (CPG)/Surface Transportation Block Grant (STBG) Funding FY 2022

Estimated Actual Costs of Tasks 1-8	\$	1,474,862
Minus City Utilities Transit (FTA 5307 Funding)		(\$210,001)
Actual Total Ozarks Transportation Organization Expenditures	\$	1,264,861
PLUS, Value of Task 9 MoDOT Direct Costs Credit	\$	60,000
Total Value of OTO/Springfield Metropolitan Transportation Planning Work	\$	1,324,861
Federal Pro-Rata share		80%
Federal CPG and STBG Funding Eligible	\$	1,059,889

Budgeted Revenue for Actual Costs FY 2022

Ozarks Transportation Organization Revenue	Total Amount Budgeted
Federal CPG Funding Eligible	\$903,089
Surface Transportation Block Grant	\$156,800
Local Match to be Provided	\$168,972
Value of In-Kind Match	\$36,000
MoDOT Direct Costs	\$60,000
Total OTO Revenue	\$ 1,324,861

Total Available Federal Revenue for FY 2022 UPWP Work Activities

OTO CPG Fund Balance as of 1/31/2021 (includes FY 2021 estimated allocation)*	\$1,318,617.49
Less Remaining Expenses to be Billled for FY 2021	(\$357,699.71)
PLUS FY 2022 CPG Expected Allocation**	<u>\$626,672.00</u>
TOTAL Estimated CPG Funds Available for FY 2022 UPWP	\$1,587,589.78
LESS CPG Funds Programmed for FY 2022	<u>(\$903,089.00)</u>
Remaining Unprogrammed Balance	\$684,500.78

*Previously allocated, but unspent CPG Funds through 1/31/2021.

**The FY 2022 Estimated CPG Funds Available is an estimated figure based on the FAST ACT funding bill.

Justification for Carryover Balance

The projected carryover balance of **\$684,500.78** represents more than one year of federal planning funding allocations to OTO. OTO is funded by a combined Federal Highway and Federal Transit grant through the Missouri Department of Transportation. OTO cannot spend full current year allocations due to congressional inaction to fully appropriate annual authorizations for transportation.

APPENDIX A

	FY 2022
	Jul '21 - Jun 22
Ordinary Income/Expense	
Income	
Other Types of Income	
In-Kind Match, Donated Direct Cost	96,000.00
Miscellaneous Revenue	
Total Other Types of Income	96,000.00
OTO Revenue	
Consolidated Planning Grant CPG	903,089.00
Local Jurisdiction Match Funds	168,972.00
Surface Trans Block Grant	156,800.00
Total OTO Revenue	1,228,861.00
Total Income	1,324,861.00
Gross Profit	1,324,861.00
Expense	
Building	
Building Lease	54,060.00
Common Area Main Exp	18,000.00
Infill Costs	2,000.00
Maintenance	4,000.00
Office Cleaning	4,500.00
Utilities	3,500.00
Total Building	86,060.00
Commodities	
Office Supplies/Furniture	7,000.00
Public Input Promotional Items	2,500.00
Publications	1,500.00
Total Commodities	11,000.00
In-Kind Match Expense	
Direct Cost - MoDOT Salaries	60,000.00
Member Attendance at Meetings	36,000.00
Total In-Kind Match Expense	96,000.00
Information Technology	
Computer Upgrades/Equip Replace	8,000.00
Data Storage/Backup	4,800.00
GIS Licenses	5,500.00
IT Maintenance Contract	11,000.00
Software	6,000.00
Webhosting	2,300.00
Total Information Technology	37,600.00

	FY 2022
	Jul '21 - Jun 22
Insurance	
Directors & Officers	3,000.00
Errors & Omissions	3,000.00
Professional Liability	2,800.00
Workers Compensation	1,700.00
Total Insurance	10,500.00
Operating	
Copy Machine Lease	
Lease Interest Expense	200.00
Lease Principal Expense	1,650.00
Maintenance for Copier	650.00
Toner & Overages	3,200.00
Total Copy Machine Lease	5,700.00
Dues/Memberships	9,000.00
Education/Training/Travel	23,000.00
Food/Meeting Expense	4,300.00
IRS Tax Fees	0.00
Legal/Bid Notices	1,500.00
Multi-Media Public Relations	0.00
Postage/Postal Services	1,800.00
Printing/Mapping Services	5,000.00
Public Input Event Registration	1,500.00
Staff Mileage Reimbursement	3,500.00
Telephone/Internet	5,500.00
Total Operating	60,800.00
Personnel	
Mobile Data Plans	2,800.00
Payroll Services	3,000.00
Salaries and Fringe	729,001.00
Total Personnel	734,801.00
Services	
Audit	5,000.00
Long Range Plan Update	10,000.00
Professional Services (Legal, Acctng, HR)	65,000.00
TIP Tool Maintenance	9,600.00
Trans Consult/Model Services	196,000.00
Travel Sensing & Time Serv Proj	2,500.00
Total Services	288,100.00
Total Expense	1,324,861.00