

Ozarks Transportation Organization

Unified Planning Work Program

FY 2019





OZARKS TRANSPORTATION ORGANIZATION
A METROPOLITAN PLANNING ORGANIZATION

Unified Planning Work Program

Fiscal Year 2019

(July 1, 2018 – June 30, 2019)

APPROVED BY OTO BOARD OF DIRECTORS: April 19, 2018

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| | |
|---------------|---|
| By mail: | Ozarks Transportation Organization 2208 W Chesterfield Blvd., Suite 101 Springfield, MO 65807 |
| By Telephone: | 417-865-3042, Ext. 100 |
| By Fax: | 417-862-6013 |
| By Email | staff@ozarkstransportation.org |

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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 2019 (July 2018 - June 2019). 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 at:

http://ozarkstransportation.org/Documents/2017_Public_Participation_Plan.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;
- Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
- Enhance travel and tourism.

Important Metropolitan Planning Issues

The mission of the Ozarks Transportation Organization is:

“To Provide a Forum for Cooperative Decision-Making in Support of an Excellent Transportation System.”

In fulfilling that mission, much staff time and effort are spent bringing together decision-makers who make funding and planning decisions that better the transportation network, including all modes.

The Fixing America’s Surface Transportation (FAST) Act, signed into law on December 4, 2015, authorized the federal surface transportation programs for highways, highway safety, transit and rail for the five-year period from 2016 through 2020. Through the goals of the long-range metropolitan plan, OTO is working in partnership with MoDOT and the OTO member jurisdictions to determine how that funding can be best programmed. OTO will be updating the Transportation Improvement Program this year, which will reflect these priority projects, as seen in Task 4.

Performance measurement is becoming more integrated into the OTO planning process. OTO has adopted Performance Measures related to transit and safety. OTO will work in coordination with MoDOT to set additional measures for the region. This work will fall into Task 3 and will continue in future years.

OTO continues to track air quality in the region and participate on the regional Ozarks Clean Air Alliance (OCAA). Currently, OTO remains in attainment for both PM_{2.5} and Ozone, even with the recent tightening of the standards. With the recovering economy and increased traffic, however, OTO understands that this is still a concern that requires constant awareness. Air quality activities can be seen in Task 3, with participation on the OCAA in Task 2.

OTO’s work program for FY 2019 is poised to tackle existing and forthcoming transportation planning issues. Continued staff training and public outreach, as well as improved data collection and planning efforts, ensures the region can prepare for the ever-changing future.

With the adoption of *Transportation Plan 2040*, the Metropolitan Transportation Plan (MPT), in 2016, much work is underway. Implementation of the actions outlined in the MPT will continue in Fiscal Year 2019.

Community discussions have been increasing on how to provide transportation options, especially to the underprivileged. In addition, the Community Health Improvement Plan has outlined active transportation as a priority.

Most of the work undertaken by OTO recurs annually. This work includes preparation of the Transportation Improvement Program, work with committees, soliciting public involvement, and implementing the various plans adopted by the OTO.

Anticipated Consultant Contracts

The table below lists the anticipated consultant contracts for the 2019 Fiscal Year. Most of the contracts listed below are carryover multi-year contracts.

| <i>Cost Category</i> | <i>Budgeted Amount FY 2019</i> |
|--|------------------------------------|
| Aerial Photography | \$25,000 |
| Travel Sensing & Travel Time Services Project | \$3,000 |
| Audit | \$4,600 |
| Professional Services Fees | \$24,000 |
| Data Storage/Backup | \$4,200 |
| IT Maintenance Contract | \$10,000 |
| Online TIP Tool Maintenance | \$9,600 |
| Travel Demand Model Update | \$25,000 |
| Transportation Consultant/Modeling Services | \$30,000 |
| Website Redesign | \$30,000 |
| Total Consultant Usage | \$165,400 |

Items to be purchased that exceed \$5,000

Aerial Photography - \$25,000
 IT maintenance Contract - \$10,000
 Online TIP Tool Maintenance - \$9,600
 Professional Services Fees - \$24,000
 Transportation Consultant/Modeling Services - \$30,000
 Travel Demand Model Update - \$25,000
 Website Redesign - \$30,000
 IT Maintenance Contract - \$10,000
 Rideshare Signs - \$10,000

Task 1 - 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 | Estimated Cost |
|----------------------|-----------------------|

| | |
|--------------------------------|----------|
| 1.1 Financial Management | \$30,000 |
|--------------------------------|----------|

July to June

Responsible Agency – OTO

- Preparation of quarterly financial reports, payment requests, payroll, and year-end reports to MoDOT.
- Maintenance of OTO accounts and budget, with reporting to Board of Directors.
- Dues calculated, and statements mailed.

| | |
|---------------------------|---------|
| 1.2 Financial Audit | \$4,000 |
|---------------------------|---------|

August to December

Consultant Contract

Responsible Agency – OTO

- Conduct an annual and likely single audit of FY 2018 and report to Board of Directors.
- Implement measures as suggested by audit.

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|--|---------|
| 1.3 Unified Planning Work Program (UPWP) | \$9,500 |
|--|---------|

July to June

Responsible Agency – OTO

- Amendments to the FY 2019 UPWP as necessary.
- Development of the FY 2020 UPWP, including subcommittee meetings, presentation at Technical Planning Committee and Board of Directors Meetings, and public participation in accordance with the OTO Public Participation Plan.
- UPWP Quarterly Progress Reports.

| | |
|------------------------------|----------|
| 1.4 Travel and Training..... | \$39,000 |
|------------------------------|----------|

July to June

Responsible Agency – OTO

- Travel to meetings regionally nationally and statewide. Training and development of OTO staff and OTO members through educational programs that are related to OTO work committees.
Possible training includes:
 - Association of MPOs Annual Conference
 - ESRI User Conference
 - Missouri GIS Conference
 - Institute for Transportation Engineers Conferences including meetings of the Missouri Valley Section and Ozarks Chapter
 - ITE Web Seminars
 - Missouri Chapter and National, American Planning Association Conference and Activities
 - Geographic Information Systems (GIS) Advanced Training (ESRI's Arc Products)
 - Missouri Public Transit Association Annual Conference
 - MoDOT Planning Partners Meetings

- Government Finance Officers Association
- Missouri Association of Public Purchasing
- Society for HR Management and Springfield Area HR Association
- Employee Educational Assistance
- Provide Other OTO Member Training Sessions, as needed and appropriate
- Transportation Research Board Training and Conference
- Performance Based Planning Training

1.5 General Administration and Contract Management..... \$20,000

July to June

Responsible Agency – OTO

- Coordinate contract negotiations and Memorandums of Understanding.
- Prepare contract and Memorandums of Understandings Addendums.
- Legal Services.
- Bylaw amendments as needed.

1.6 Electronic Support for OTO Operations \$59,320

July to June

Responsible Agency – OTO

- Maintain and update website www.ozarkstransportation.org.
- Maintain and update website www.giveusyourinput.org.
- Maintain and update website www.Let'sGoSmart.org.
- Maintain and update OTO Facebook and Twitter pages.
- Software updates.
- Web hosting, backup services and maintenance contracts. **Consultant Contract**
- Graphics and website design. **Consultant Contract**
- Website Redesign. **Consultant Contract**

End Products for FY 2019

- Complete quarterly progress reports, payment requests and the end-of-year report provided to MoDOT.
- Financial reporting to the Board of Directors.
- Calculate dues and send out statements.
- FY 2018 Audit Report.
- Adoption of FY 2020 UPWP.
- Execute annual CPG Grant.
- FY 2019 UPWP Amendments as needed.
- Attendance of OTO staff and OTO members at the various training programs.
- Legal Document revisions as needed.
- Monthly content updates to websites.
- Social media postings.
- Graphics for documents.
- Revisions to OTO websites.
- Legal services.

Tasks Completed in FY 2018

- Quarterly progress reports, payment requests and year end reports for MoDOT (Completed June 2018).
- Quarterly Financial Reporting to the Board of Directors (Completed June 2018).
- Dues calculated and mailed statements for FY 2019 (Completed April 2018).
- FY 2017 Audit Report (December 2018).
- FY 2019 UPWP approved by OTO Board of Directors and MoDOT (Completed June 2018).
- Staff attended various conferences and training (Completed June 2018).
- Monthly websites maintenance (Completed June 2018).
- Social Media Postings.
- Graphic for documents.
- Legal Services
- UPWP Amendments and Administrative Modifications.

Training Attended in FY 2018

- ESRI User Conference
- Ohio Freight Conference/MAFC Conference
- Highway Safety & Traffic Blueprint Conference
- TRB Census Data Conference
- Greater Ozarks Leadership Development
- MoAPA Conference
- Association of Metropolitan Planning Organizations Annual Conference
- KAMPO/MoMPO Meeting
- FTA Compliance
- MoDOT AV/CV Workshop
- OCITE Training
- Webinars: GFOA-Better Budgeting, GFOA-GAAP Update, Site Impact Analysis by University of FL, GFOA-Winter Seminar and CPFO Training, Highway Capacity Manual Training, GFOA National Conference and CPFO Testing, Talking Freight (FHWA)

Funding Sources

| | | |
|--------------------|------------------|----------------|
| Local Match Funds | \$10,123 | 6.2558% |
| Federal CPG Funds | \$151,697 | 93.7442% |
| Total Funds | \$161,820 | 100.00% |

Task 2 – OTO Committee Support

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

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| Work Elements | Estimated Cost |
|----------------------|-----------------------|

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|---------------------------------|-----------|
| 2.1 OTO Committee Support | \$145,000 |
|---------------------------------|-----------|

July to June

Responsible Agency – OTO

- 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.

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| 2.2 Community Committee Participation | \$12,320 |
|---|----------|

July to June

Responsible Agency – OTO

- Participate in and encourage collaboration among various community committees directly related to transportation. Committees include:
 - City of Springfield Traffic Advisory Board
 - Community Partnership Transportation Collaborative
 - CU Fixed Route Advisory Committee
 - Missouri Public Transit Association
 - MoDOT Blueprint for Safety
 - Ozarks Clean Air Alliance and Clean Air Action Plan Committee
 - Ozark Greenways Technical Committee
 - Ozark Greenways Sustainable Transportation Advocacy Resource Team (STAR Team)
 - SeniorLink Transportation Committee
 - The Springfield Area Chamber of Commerce Transportation Committee
 - The Southwest Missouri Council of Governments Board and Transportation Advisory Committee
 - Other committees as needed

| | |
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| 2.3 OTO Policy and Administrative Documents | \$10,000 |
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July to June

Responsible Agency – OTO

- Process amendments to bylaws, policy documents, and administrative staff support consistent with the OTO organizational growth.

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| 2.4 Public Involvement..... | \$30,000 |
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July to June

Responsible Agency – OTO

- Maintain www.GiveUsYourInput.org with public comments posted by work product.
- Publish public notices and press releases.

- 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.
- Prepare a 1-page informational sheet to advise press on how public input is solicited.

2.5 Member Attendance at OTO Meetings..... \$12,000

July to June

Responsible Agencies – OTO and Member Jurisdictions

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

End Products for FY 2019

- 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.
- Revisions to bylaws, inter-local agreements, and the Public Participation Plan as needed.
- Document meeting attendance for in-kind reporting.
- Public input tracked and published.
- Continued work with the MoDOT Blueprint for Safety.
- Implementation of PPP through website and press release.
- Annual PPP Evaluation.

Tasks Completed in FY 2018

- Conduct meetings, prepare agendas and meeting minutes for OTO Committees, Subcommittees, and Board of Directors.
- Documented meeting attendance for in-kind reporting (Completed June 2018).
- Staff participated in multiple community committees (Completed June 2018).
- Update of Public Participation Plan (PPP) and implementation of PPP through website and press releases (Completed June 2018).
- Public input tracked and published (Completed June 2018).
- Staff attended meetings and worked with the MO Coalition of Roadway Safety SW District to evaluate projects (Completed June 2018).
- One Bylaw Amendment.
- Annual PPP Evaluation.

Funding Sources

| | | |
|--------------------|------------------|----------------|
| Local Match Funds | \$1,094 | 4.8814% |
| In-kind Services* | \$12,000 | 1.3744% |
| Federal CPG Funds | \$196,226 | 93.7442% |
| Total Funds | \$209,320 | 100.00% |

*The maximum amount of in-kind credit available to the OTO is 80% of the total value of in-kind time.

Task 3 – General Planning and Plan Implementation

This task addresses general planning activities, including the OTO Long Range Transportation Plan (LRTP), approval of the functional classification map, the Congestion Management Process (CMP), and the Bicycle and Pedestrian Plan, as well as the implementation of related plans and policies. FAST Act guidance will continue to be incorporated as it becomes available.

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| Work Elements | Estimated Cost |
|----------------------|-----------------------|

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| 3.1 OTO Long Range Transportation Plan (LRTP), <i>Transportation Plan 2040</i>..... | \$18,500 |
|--|-----------------|

July to June

Responsible Agency – OTO

- Process amendments to the Long-Range Transportation Plan, including the Major Thoroughfare Plan.
- Develop model ordinances for complete streets, subdivision street connections, and neighborhood connectivity.
- Explore barriers to transit use.
- Explore creation of a high-frequency transit corridor plan with City Utilities and the City of Springfield

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| 3.2 Performance Measures..... | \$60,500 |
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July to June

Responsible Agency – OTO

- Continue to set and monitor performance targets, in coordination with MoDOT and City Utilities, as outlined in MAP-21 and continued by the FAST Act.
- Production of an annual transportation report card to monitor the performance measures as outlined in the Long-Range Transportation Plan, incorporating connections to MAP-21/FAST Act performance measures.

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| 3.3 Congestion Management Process Implementation..... | \$10,672 |
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July to December

Responsible Agency – OTO

- Coordinate ongoing data collection efforts.
- Review goals and implementation strategies to ensure effective measurements are being used for evaluation of the system.
- Use travel time data for Annual Report.
- Conduct before and after analysis for completed projects.

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| 3.4 Federal Functional Classification Maintenance and Updates..... | \$5,300 |
|---|----------------|

July to June

Responsible Agency – OTO

- The annual call for updates will be made and requests processed.
- Other periodic requests will be processed as received.

3.5 Bicycle and Pedestrian Plan Implementation..... \$15,000*July to June*

Responsible Agency – OTO

- The Bicycle and Pedestrian Advisory Committee will continue the coordination and monitoring of the implementation of the OTO Bicycle and Pedestrian Plan and Regional Bicycle and Pedestrian Trail Investment Study.

3.6 Freight Planning \$9,500*July to June*

Responsible Agency – OTO

- Participate in the Southwest Missouri Freight Advisory Committee. The goal is to analyze local goods movement and identify essential freight corridors.

3.7 Traffic Incident Management Planning..... \$9,500*July to June*

Responsible Agency – OTO

- Traffic Incident Management Action Plan Implementation to include:
 - Establishing Performance Targets
 - Inventory Training Venues
 - Update Training Census
 - Establish a Funding List
 - Regional Towing Inventory
 - Medical Examiner MOU
 - Checklist for Work Zones

3.8 Air Quality Planning..... \$9,500*July to June*

Responsible Agency – OTO

- Staff serves on the Ozarks Clean Air Alliance along with the Springfield Department of Environmental Services, which is implementing the regional Clean Air Action Plan, in hopes to preempt designation as a non-attainment area for ozone and PM_{2.5}.

3.9 Hazard Environmental Assessment \$16,500*July to December*

Responsible Agency – OTO

- Use database to identify endangered species and flood vulnerable facilities with potential transportation improvements.

3.10 Demographics and Future Projections \$17,400*July to June*

Responsible Agency – OTO

- Continue to analyze growth and make growth projections for use in transportation decision-making by collecting and compiling development data into a demographic report that will be used in travel demand model runs, plan updates, and planning assumptions.

3.11 Geographic Information Systems (GIS) \$37,000*July to June*

Responsible Agency – OTO

- Continue developing the Geographic Information System (GIS) and work on inputting data into the system that will support Transportation Planning efforts. Specific emphasis will be given to incorporating traffic data.
- GIS licenses (\$5,000 ESRI Contract).

3.12 Mapping and Graphics Support for OTO Operations \$18,700*December to June*

Responsible Agency – OTO

- Development and maintenance of mapping and graphics for OTO activities, including, but not limited to, the OTO website, OTO publications, and other printed or digital materials.

3.13 Support for Jurisdictions Plans \$5,500*July to June*

Responsible Agency – OTO

- Provide support for Long Range Transportation Planning for member jurisdictions.

3.14 Studies of Parking, Land Use, and Traffic Circulation \$12,000*July to June*

Responsible Agency – OTO

- Studies that are requested by member jurisdictions to look at traffic, parking, or land use.

3.15 Transportation Consultant/Modeling Services..... \$30,000*July to June*

Consultant Contract

Responsible Agency – OTO

- Travel Demand Model Scenarios to assist with Long Range Transportation Plan implementation.
- Data collection efforts to support the OTO planning products, signal timing, and transportation decision-making.

3.16 Civil Rights Compliance \$12,700*July to June*

Responsible Agency – OTO

- Meet federal and state reporting requirements for Title VI and Americans with Disabilities Act (ADA).
- Adopt annual DBE goal.
- Semiannual DBE reporting.
- Semiannual 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.

3.17 Travel Demand Model Update \$25,000*July to June*

Responsible Agency – OTO

- Update model with current population and employment estimates and include roadway geometric improvements.

3.18 Aerial Photography\$25,000*July to August*

Responsible Agency – OTO

- Cooperatively Purchase Aerial Photography with the City of Springfield, City Utilities and other local jurisdictions. OTO's cost is approximately 11% of the overall cost of \$230,641. 100% of the OTO portion will be used for regional transportation planning.

End Products for FY 2019

- Amendments to the LRTP as necessary.
- Continued implementation of Bicycle and Pedestrian Plan with report documenting accomplishments.
- Continued monitoring of attainment status.
- Demographic Report.
- Hazard/Environmental Assessment.
- Annual Transportation Report.
- Studies in accordance with Long Range Transportation Plan as needed.
- Federal Functional Classification Map maintenance and updates.
- GIS maintenance and mapping.
- Additional Travel Demand Model Scenarios as needed.
- Transportation data in GIS.
- Other projects as needed.
- Semiannual DBE reporting submitted to MoDOT.
- Title VI/ADA semiannual reporting and complaint tracking submitted to MoDOT.
- Aerial Photography files received

Tasks Completed in FY 2018

- Traffic Incident Management Action Plan.
- Travel Demand Model Scenarios (Completed June 2018).
- Assist jurisdictions with adoption and compliance with the Major Thoroughfare Plan.
- Major Thoroughfare Plan Amendments
- Recommend critical urban freight corridors to MoDOT.
- Maintenance of GIS System Layers (Completed June 2018).
- Continued Monitoring of Attainment Status (Completed June 2018).
- Performance Measure Report (Completed July 2017).
- Assist jurisdictions compliance with Major Thoroughfare Plan.
- Annual Traffic Report Card.

- Bike/Ped Implementation Report (October 2017)
- Title VI/ADA Program Update.
- Program Management Plan Update.
- Completed Regional Trail Investment Study (February 2018)
- Called for Federal Function Class Updates.
- TIM Implementation Report.
- DBE Report submitted to MoDOT (Completed October 2017 and April 2018).
- DBE Annual Goal Adopted (May 2018).
- Title VI Questionnaire Report submitted to MoDOT (Completed October 2017 and February 2018).
- Title VI Annual Survey submitted to MoDOT (Completed February 2018).

Funding Sources

| | | |
|--------------------|------------------|----------------|
| Local Match Funds | \$21,162 | 6.2558% |
| Federal CPG Funds | \$317,110 | 93.7442% |
| Total Funds | \$338,272 | 100.00% |

Task 4 – Project Selection and Programming

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

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|----------------------|-----------------------|
| Work Elements | Estimated Cost |
|----------------------|-----------------------|

| | |
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| 4.1 FY 2019-2022 Transportation Improvement Program (TIP)..... | \$15,000 |
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July to August

Responsible Agency – OTO

- Complete and publish the 2019-2022 TIP.
 - Item should be on the July Technical Planning Committee Agenda and the August Board of Directors Agenda.

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| 4.2 FY 2020-2023 Transportation Improvement Program (TIP)..... | \$25,000 |
|--|----------|

October to June

Responsible Agency – OTO

- Begin development of the 2020-2023 TIP.
- Conduct the Public Involvement Process for the TIP (October-August).
- Work with the TIP subcommittees.
- Complete Draft document.

| | |
|------------------------------|----------|
| 4.3 Project Programming..... | \$23,500 |
|------------------------------|----------|

July to June

Responsible Agency – OTO

- Process all modifications to the FY 2018-2021 and the FY 2019-2022 TIPs including the coordination, advertising, public comment, Board approval and submissions to MoDOT for incorporation in the STIP.
- Solicit and advertise for projects.
- Award funding and program projects.
- Review Prioritization Process and Priority Projects of Regional Significance for possible updates.

| | |
|----------------------------------|----------|
| 4.4 Federal Funds Tracking | \$11,476 |
|----------------------------------|----------|

July to June

Responsible Agency – OTO

- Gather obligation information and develop the Annual Listing of Obligated Projects and publish to website.
- Monitor STBG-Urban and TAP balances.
- Track area cost-share projects.
- Track reasonable progress on project implementation following programming.

| | |
|---------------------------------------|---------|
| 4.5 Online TIP Tool Maintenance | \$9,600 |
|---------------------------------------|---------|

July to June

Consultant Contract

Responsible Agency – OTO

- Maintenance contract for web-based tool to make an online searchable database for projects.

End Product(s) for FY 2019

- TIP amendments, as needed.
- Draft of the FY 2020-2023 Transportation Improvement Program.
- Approved FY 2019-2022 Transportation Improvement Program.
- Annual Listing of Obligated Projects for FY 2018-2021.
- Federal Funds Balance Reports.
- Online searchable database of TIP projects.
- Award funding and program projects.
- Update Priority Projects of Regional Significance and Prioritization Process.

Tasks Completed in FY 2018

- Amended the FY 2018-2021 TIP numerous times (Completed June 2018).
- Annual Listing of Obligated Projects for FY 2017-2020 TIP (Completed December 2017).
- Maintained fund balance information (Completed June 2018).
- Maintained online searchable database of TIP projects (Completed June 2018).
- Draft 2019-2022 TIP

Funding Sources

| | | |
|--------------------|-----------------|----------------|
| Local Match Funds | \$5,291 | 6.2558% |
| Federal CPG Funds | \$79,285 | 93.7442% |
| Total Funds | \$84,576 | 100.00% |

Task 5 – OTO Transit Planning

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 | Estimated Cost |
|----------------------|-----------------------|
|----------------------|-----------------------|

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|--------------------------------------|----------------|
| 5.1 Operational Planning..... | \$6,000 |
|--------------------------------------|----------------|

July to June

Responsible Agencies – OTO

- OTO staff shall support operational planning functions including surveys, analysis of headways and schedules, and development of proposed changes in transit services.
- 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.

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|--|-----------------|
| 5.2 Transit Coordination Plan Implementation..... | \$10,300 |
|--|-----------------|

July to June

Responsible Agencies – OTO, Human Service Transit Providers

- Transit Coordination Plan Implementation.
- 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.

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| 5.3 Program Management Plan Implementation..... | \$5,000 |
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July to June

Responsible Agencies – OTO

- Continue to implement the Program Management Plan.

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| 5.4 Data Collection and Analysis..... | \$9,500 |
|--|----------------|

July to June

Responsible Agencies – OTO

- 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 \$5,000*July to June*

Responsible Agencies – OTO

- OTO will assist the City of Springfield in transit planning for the Transportation Collaborative support initiatives.
- Assist City of Springfield and City Utilities in exploring high frequency transit.

5.6 ADA/Title VI Appeal Process \$3,000*July to June*

Responsible Agencies – OTO

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

End Products for FY 2019

- Transit agency coordination
- Solicit for FTA funding, rank applications and program projects for FY 2019-2023 TIP.
- Special Studies
- LCBT agendas, minutes, and meetings.
- Transit Survey
- CU Transit ADA/Title VI Appeals processed.
- Data collection
- PMP review

Tasks Completed in FY 2018

- Transit Coordination Plan Implementation
- Solicit for FTA funding, rank applications and program projects for FY 2018-2021 TIP amendments (Completed December 2017).
- LCBT agenda, minutes, and meetings (Completed June 2018)
- Transit agency coordination
- Regional paratransit coordination
- Human Services Transportation Coordination Plan Update
- Transit Signal Priority Committee
- On-board Transit Survey

Funding Sources

| | | |
|--------------------|-----------------|-------------|
| Local Match Funds | \$2,427 | 6.2558% |
| Federal CPG Funds | \$36,373 | 93.7442% |
| Total Funds | \$38,800 | 100% |

Task 6 – City Utilities Transit Planning (FTA 5307 Funding for City Utilities)**Work Elements****Estimated Cost****6.1 Operational Planning..... \$132,441***July to June*

Responsible Agencies – City Utilities

- Route analysis.
- City Utilities Transit grant submittal and tracking.
- City Utilities Transit collection and analysis of data required for the National Transit Database Report.
- 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..... \$20,000*July to June*

Responsible Agencies – City Utilities

- CU Transit ADA accessibility projects for the past New Freedom grants and future Section 5310 grants.

6.3 Transit Fixed Route and Regional Service Analysis Implementation..... \$70,000*July to June*

Responsible Agencies – City Utilities

- Evaluation of complementary paratransit service operations.
- 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.

6.4 Service Planning..... \$53,000*July to June*

Responsible Agencies – City Utilities

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

6.5 Financial Planning..... \$2,000*July to June*

Responsible Agencies – City Utilities

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

6.6 Competitive Contract Planning..... \$6,000*July to June*

Responsible Agencies – City Utilities

- Implementation of additional safety and security policies as required by FAST Act.

6.7 Safety, Security and Drug and Alcohol Control Planning.....\$6,000*July to June*

Responsible Agencies – City Utilities

- 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.

6.8 Transit Coordination Plan Implementation..... \$3,000*July to June*

Responsible Agencies – City Utilities

- Review the existing program management plan to ensure compliance with FAST Act and future reauthorization. Depending on final federal guidance Section 5339 grants may require a Program Management Plan.

6.9 Data Collection and Analysis..... \$10,000*July to June*

Responsible Agencies – City Utilities

- Update demographics for CU's Title VI and LEP Plans.
- CU will collect and analyze, ridership data for use in transit planning and other OTO planning efforts.
- TAM Plan – CU will be conducting the data gathering, asset analysis and reporting activities to send asset data to MODOT to be included on the MODOT TAM Plan.

End Products for FY 2019

- Operational Planning
- ADA Accessibility
- Service Planning
- Financial Planning
- Competitive Contract Planning
- Safety Planning
- Transit Coordination Plan
- Program Management Plan
- Data Collection & Analysis

Tasks to Be Completed in FY 2018

- Operational Planning
- ADA Accessibility
- Service Planning
- Financial Planning

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

Funding Sources

| | | |
|--------------------|------------------|-------------|
| CU Match Funds | \$60,488 | 20% |
| FTA 5307 Funds | \$241,953 | 80% |
| Total Funds | \$302,441 | 100% |

Task 7 – Special Studies and Projects

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 from the Long-Range Transportation Plan.

Work Elements**Estimated Cost**

7.1 Continued Coordination with entities that are implementing Intelligent Transportation Systems
 **\$8,306**

July to June

Responsible Agency – OTO

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

7.2 Grant Applications to support Livability/Sustainable Planning..... \$6,500

July to June

Responsible Agency – OTO

- Working on partnerships with DOT, HUD, EPA, and USDA through developing applications for discretionary funding programs for livability and sustainability planning. Project selection could result in OTO administering livability/sustainability-type projects.

7.3 Other Special Studies in accordance with the Adopted Long-Range Transportation Plan... \$8,500

July to June

Responsible Agency – OTO

- Studies relating to projects in the Long-Range Transportation Plan.
- Work with City of Springfield to update the Comprehensive Plan.
- Work with City of Republic to update the Comprehensive Plan.

7.4 Travel Sensing & Travel Time Service Project \$3,000

July to June

Responsible Agency – OTO

- Ongoing maintenance of WiFi travel time units.

End Products for FY 2019

- ITS Coordination.
- Grant Applications.
- Study for projects in the Long-Range Transportation Plan.

Tasks Completed in FY 2018

- ITS Coordination (Completed June 2018).
- Worked with Springfield Transportation Collaborative (Completed June 2018).

Funding Sources

| | | |
|--------------------|-----------------|----------------|
| Local Match Funds | \$1,646 | 6.2558% |
| Federal CPG Funds | \$24,660 | 93.7442% |
| Total Funds | \$26,306 | 100.00% |

Task 8 – Transportation Demand Management

Planning Activities to support the Regional Rideshare program, as well as efforts to manage demand on the transportation system.

Work Elements**Estimated Cost****8.1 Coordinate Employer Outreach Activities \$2,000**

July to June

Responsible Agencies – OTO, City of Springfield, City Utilities

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

8.2 Collect and Analyze Data to Determine Potential Demand \$12,000

July to June

Responsible Agency – OTO

- Gather and analyze data to determine the best location in terms of demand to target ridesharing activities.
- Modernize RideShare signage along relevant OTO corridors, to reflect the transition from a phone-based to web-based system.

End Product(s) for FY 2019

- Annual report of TDM activities, including number of users, employer promotional activities, results of location data analysis, and benefits to the region

Funding Sources

| | | |
|--------------------|-----------------|----------------|
| Local Match Funds | \$876 | 6.2558% |
| Federal CPG Funds | \$13,124 | 93.7442% |
| Total Funds | \$14,000 | 100.00% |

Task 9 – MoDOT Transportation Studies & Data Collection**MoDOT Transportation Studies and Data Collection\$150,000***July to June*

MoDOT Southwest District - \$150,000

Responsible Agency – MoDOT Southwest District

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

Source of Eligible MoDOT Match

| MoDOT Position | Annual Salary | Annual Fringe | Annual Additives | TOTAL | % Time | Eligible |
|-----------------------------------|---------------|---------------|------------------|-----------|--------|------------------|
| Traffic Center Manager | \$69,732 | \$44,682 | \$24,859 | \$139,273 | 31 | \$43,175 |
| Traffic Study Specialist | \$48,696 | \$29,019 | \$16,145 | \$93,860 | 43 | \$40,523 |
| Information Systems Specialist | \$39,936 | \$25,592 | \$14,238 | \$79,766 | 25 | \$20,021 |
| Senior Traffic Studies Technician | \$38,556 | \$24,705 | \$13,745 | \$77,006 | 60 | \$46,281 |
| Total Eligible Match | | | | | | \$150,000 |
| Total Match Requested | | | | | | \$150,000 |

End Products for FY 2019

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

- Annual traffic counts within the OTO area for MoDOT roadways (Completed June 2018).
- Annual crash data (Completed June 2018).
- Speed Studies (Completed June 2018).
- Signal Timing (Completed June 2018).

Funding Sources

| | |
|-----------------------------|-----------|
| Value of MoDOT Direct Costs | \$150,000 |
|-----------------------------|-----------|

X 80%

Credit amount available for local match \$120,000

(federal pro rata share of value of direct costs – no actual funds)

Expenditure Summary by Work Task

| | Local Funding | | | Federal Funding | | | |
|---------------------------------------|------------------------------|----------------|----------------------|-------------------|-----------|-------------|-------------|
| Task | Local Match (4.8814%) | City Utilities | In-Kind (1.3744%) | CPG (93.7442%) | 5307 | Total | Percent (%) |
| 1 | \$10,123 | | | \$151,697 | | \$161,820 | 13.77% |
| 2 | \$1,094 | | \$12,000 | \$196,226 | | \$209,320 | 17.81% |
| 3 | \$21,162 | | | \$317,110 | | \$338,272 | 28.78% |
| 4 | \$5,291 | | | \$79,285 | | \$84,576 | 7.19% |
| 5 | \$2,427 | | | \$36,373 | | \$38,800 | 3.30% |
| 6 | | \$60,488 | | | \$241,953 | \$302,441 | 25.73% |
| 7 | \$1,646 | | | \$24,660 | | \$26,306 | 2.23% |
| 8 | \$876 | | | \$13,124 | | \$14,000 | 1.19% |
| TOTAL | \$42,619 | \$60,488 | \$12,000 | \$818,475 | \$241,953 | \$1,175,535 | 100.00% |
| 9 | Value of MoDOT “Direct Cost” | | | | | \$150,000 | |
| Total of Transportation Planning Work | | | | | | \$1,325,535 | |

Federal Consolidated Planning Grant (CPG) Funding FY 2019 UPWP

| | Amount Budgeted |
|--|-----------------|
| Estimated Actual Costs of Tasks 1-8 | \$1,175,535 |
| Minus City Utilities Transit (FTA 5307 Funding) | -\$302,441 |
| Actual Total Ozarks Transportation Organization Expenditures | \$873,094 |
| PLUS, Value of Task 8 MoDOT Direct Costs Credit | +\$150,000 |
| Total Value of OTO/Springfield Metropolitan Transportation Planning Work | \$1,023,094 |
| Federal Pro-Rata share | 80%* |

Federal CPG Funding Eligible

\$818,475

*Federal Funding as a percentage of total OTO actual transportation planning costs is 93.7442% (\$818,475/\$873,094). The value of MoDOT Direct Costs allows the OTO to include an additional \$120,000 in Federal CPG funding.

Budgeted Revenue for Actual Costs FY 2019 UPWP

| Ozarks Transportation Organization Revenue | Total Amount Budgeted |
|--|-----------------------|
| Federal CPG Funding Eligible | \$818,475 |
| Local Match to be Provided | \$42,619 |
| Value of In-Kind Match | \$12,000 |
| Total OTO Revenue | \$873,094 |

Total Available Federal Revenue for FY 2019 UPWP Work Activities

| | |
|--|---------------------|
| (MO-81-0013) CPG Fund Balance as of 12/31/2017* | \$682,940.35 |
| Less remaining CPG funds to be spent FY 2018 | <u>\$542,071.84</u> |
| | \$140,868.51 |
| FY 2018 Estimated CPG Funds allocation | \$582,265.00 |
| FY 2019 Estimated CPG Funds allocation** | <u>\$590,000.00</u> |
| TOTAL Estimated CPG Funds Available for FY 2019 UPWP | \$1,313,133.51 |
| TOTAL CPG Funds Programmed for FY 2019 | (\$818,475.00) |
| Remaining Unprogrammed Balance**** | \$494,658.51 |

*Previously allocated, but unspent CPG Funds through 12/31/2017.

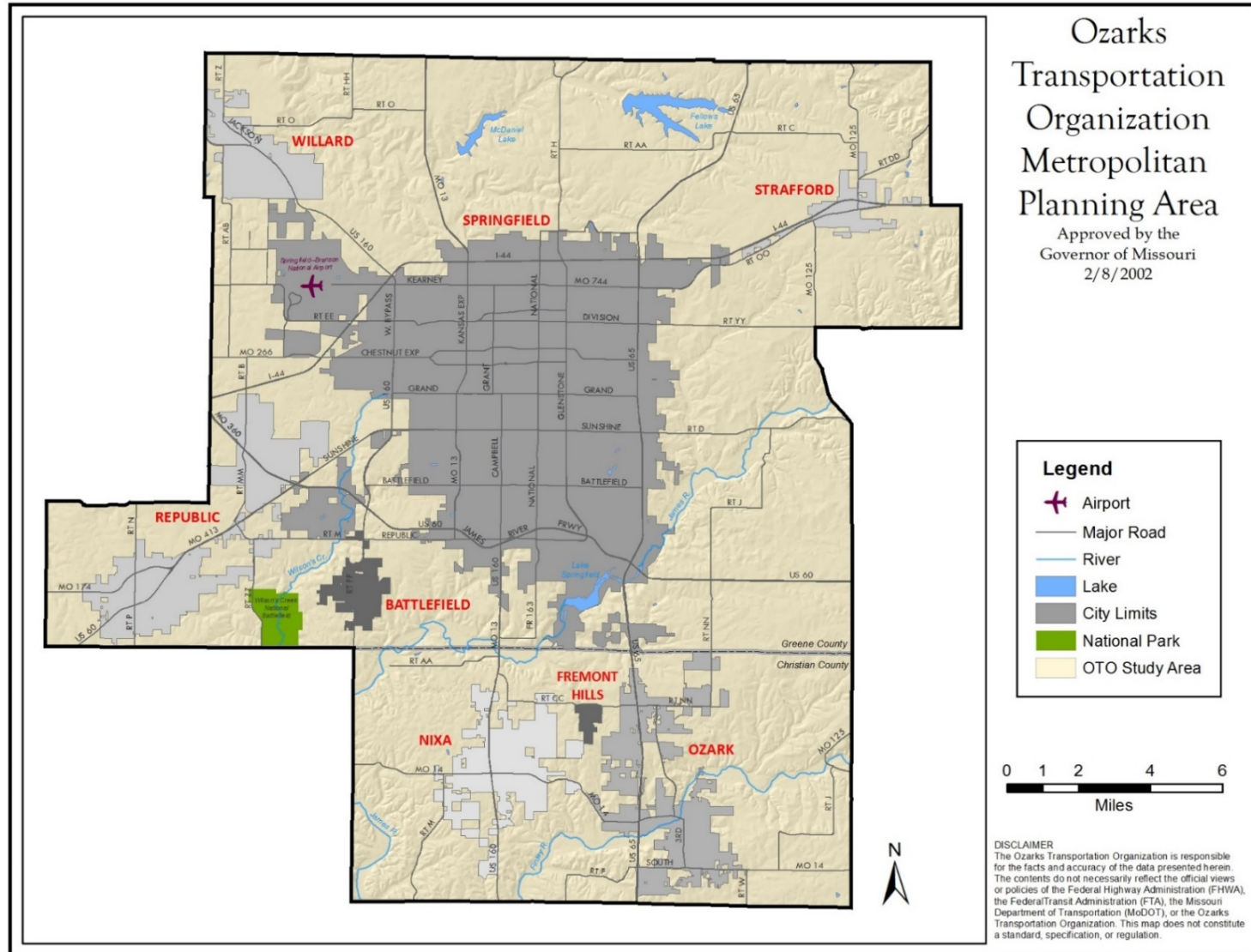
**The 2019 Estimated CPG Funds Available is an estimated figure based on the FAST ACT funding bill.

****Previously allocated but unprogrammed CPG funds.

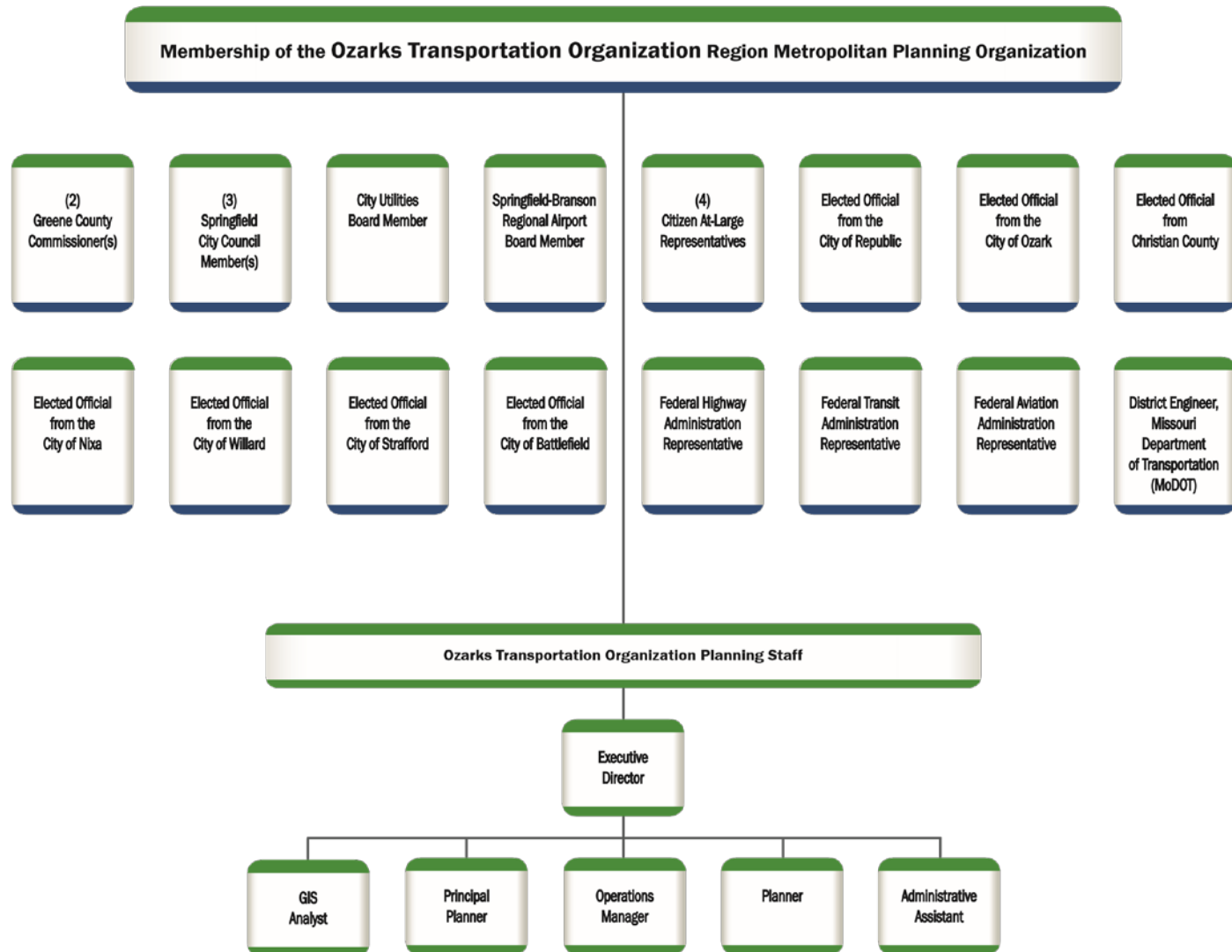
Justification for Carryover Balance

The projected carryover balance of \$494,658.51 represents less 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.

OTO Map



OTO Organization Chart



APPENDIX A

Fiscal Year 2019

July 1, 2018 - June 30, 2019

OTO UPWP DETAIL

Utilizing Consolidated Planning Grant Funds

ESTIMATED EXPENDITURES

| <i>Cost Category</i> | <i>Approved Budgeted Amount FY18</i> | <i>Total Amount Budgeted FY18</i> | <i>Proposed Budgeted Amount FY19</i> | <i>Total Budget FY19</i> | <i>Increase/ Decrease</i> |
|--|--|---|--|------------------------------|-------------------------------|
| Building | | | | | |
| Building Lease | \$70,488 | | \$72,804 | | ↑ \$2,316 |
| Infill Costs | \$2,000 | | \$2,000 | | SAME |
| Maintenance | \$0 | | \$4,000 | | ↑ \$4000 |
| Utilities | \$4,200 | | \$3,500 | | ↓ \$700 |
| Office Cleaning | \$3,300 | | \$3,300 | | SAME |
| Total Building | | \$79,988 | | \$85,604 | |
| Commodities | | | | | |
| Office Supplies/Furniture | \$9,500 | | \$7,000 | | ↓ \$2500 |
| Publications | \$300 | | \$300 | | SAME |
| Public Input Promotional Items | \$2,000 | | \$2,000 | | SAME |
| RideShare Signs | \$0 | | \$10,000 | | ↑ \$10,000 |
| Total Commodities | | \$11,800 | | \$19,300 | |
| Information Technology | | | | | |
| Computer Upgrades/Equipment Replacement/Repair | \$9,000 | | \$8,000 | | ↓ \$1000 |
| Data Backup/Storage | \$4,500 | | \$4,200 | | ↓ \$300 |
| GIS Licenses | \$5,000 | | \$5,500 | | ↑ \$500 |
| IT Maintenance Contract | \$12,000 | | \$10,000 | | ↓ \$2000 |
| Software | \$3,000 | | \$4,800 | | ↑ \$1800 |
| Webhosting | \$1,500 | | \$1,500 | | SAME |
| Total Information Technology | | \$35,000 | | \$34,000 | |
| Insurance | | | | | |
| Board of Directors Insurance | \$5,500 | | \$3,000 | | ↓ \$2500 |
| Errors & Omissions | \$4,900 | | \$3,000 | | ↓ \$1900 |
| Liability Insurance | \$1,700 | | \$2,500 | | ↑ \$800 |
| Workers Comp | \$1,350 | | \$1,700 | | ↑ \$350 |
| Total Insurance | | \$13,450 | | \$10,200 | |
| Operating | | | | | |
| Copy Machine Lease | \$4,000.00 | | \$5,700 | | ↑ \$1,700 |
| Dues/Memberships | \$6,000.00 | | \$5,000 | | ↓ \$1,000 |
| Education/Training/Travel | \$25,000.00 | | \$20,000 | | ↓ \$5,000 |
| Food/Meeting Expense | \$4,000.00 | | \$4,000 | | SAME |
| Legal/Bid Notices | \$3,500.00 | | \$2,500 | | ↓ \$1,000 |
| Postage/Postal Services | \$2,500.00 | | \$1,800 | | ↓ \$700 |
| Printing/Mapping Services | \$10,000.00 | | \$2,500 | | ↓ \$7,500 |
| Public Input Event Registrations | \$1,500.00 | | \$1,500 | | SAME |
| Staff Mileage Reimbursement | \$4,500.00 | | \$3,500 | | ↓ \$1,000 |
| Telephone/Internet | \$5,000.00 | | \$5,000 | | SAME |
| VOIP Phone System | \$6,500.00 | | \$0 | | ↓ \$6,500 |
| Total Operating | | \$72,500 | | \$51,500 | |

| <i>Cost Category</i> | <i>Budgeted Amount FY18</i> | <i>Total Amount Budgeted FY18</i> | <i>Budgeted Amount FY19</i> | <i>Total Amount Budgeted FY19</i> | <i>Increase/ Decrease</i> |
|--|-------------------------------------|---|-------------------------------------|---|-------------------------------|
| Personnel | | | | | |
| Salaries & Fringe | \$460,336 | | \$503,350 | | ↑ \$43,014 |
| Mobile Data Plans | \$2,700 | | \$3,240 | | ↑ \$540 |
| Payroll Services | \$2,700 | | \$2,700 | | SAME |
| Total Personnel | | \$465,736 | | \$509,290 | |
| Services | | | | | |
| Aerial Photos | \$0 | | \$25,000 | | ↑ \$25,000 |
| Audit | \$4,600 | | \$4,600 | | SAME |
| Professional Services | \$24,000 | | \$24,000 | | SAME |
| Regional Bicycle and Pedestrian Trail Investment Study | \$108,980 | | \$0 | | ↓ \$83,980 |
| Scoping Study for I-44 & US 60 | \$100,000 | | \$0 | | ↓ \$100,000 |
| TIP Tool Maintenance | \$9,600 | | \$9,600 | | SAME |
| Travel Sensing & Travel Time Services Project | \$0 | | \$3,000 | | ↑ \$3,000 |
| Travel Demand Model Update | \$0 | | \$25,000 | | ↑ \$25,000 |
| Website Redesign | \$0 | | \$30,000 | | ↑ \$30,000 |
| Transportation Consultant/Modeling Services | \$36,000 | | \$30,000 | | ↓ \$6,000 |
| Total Services | | \$283,180 | | \$151,200 | |
| | | \$961,654 | | \$861,094 | |
| In-Kind Match, Donated | | | | | |
| Member Attendance at Meetings | \$10,000 | | \$12,000 | | ↑ \$2,000 |
| TOTAL OTO Expenditures | | \$971,654 | | \$873,094 | |
| In-Kind Match, Direct Cost, Donated | | | | | |
| Direct Cost - MoDOT Salaries | \$150,000 | | \$150,000 | | SAME |
| TOTAL OTO Budget | | \$1,121,654 | | \$1,023,094 | |
| Direct Outside Grant | | | | | |
| CU Transit Salaries* | \$300,688 | | \$302,441 | | |
| TOTAL EXPENDITURES | | \$1,422,342 | | \$1,325,535 | ↓ \$96,807 |

Notes: * Cost includes federal and required 20% matching funds.

ESTIMATED REVENUES

Ozarks Transportation Organization Revenue

| | | | | | |
|---|-----------|-------------|-----------|-------------|------------|
| Consolidated FHWA/FTA PL Funds | \$897,323 | | \$818,475 | | |
| Local Jurisdiction Match Funds | \$64,331 | | \$42,619 | | |
| In-kind Match, Meeting Attendance** | \$10,000 | | \$12,000 | | |
| MoDOT Direct Service Match** | \$150,000 | | \$150,000 | | |
| Total Ozarks Transportation Organization Revenue | | \$1,121,654 | | \$1,023,094 | ↓ \$98,560 |

Direct Outside Grant

| | | | | | |
|-----------------------------------|-----------|-------------|-----------|-------------|--|
| FTA 5307 | \$240,550 | | \$241,953 | | |
| City Utilities Local Match | \$60,138 | | \$60,488 | | |
| Total Direct Outside Grant | | \$300,688 | | \$302,441 | |
| TOTAL REVENUE | | \$1,422,342 | | \$1,325,535 | |

Notes: * Cost includes federal and required 20% matching funds. Pass through funds, OTO does not administer or spend the City Utility funds.

** In the event that In-kind Match/Direct Cost/Donated is not available, local jurisdictions match funds will be utilized.

APPENDIX B

FY 2019

July 1, 2018 - June 30, 2019

ANTICIPATED CONSULTANT USAGE

| <i>Cost Category</i> | <i>Budgeted</i> | <i>Total Amount</i> | <i>Budgeted</i> | <i>Total Amount</i> |
|--|-----------------|---------------------|-----------------|---------------------|
| | <i>Amount</i> | <i>Budgeted</i> | <i>Amount</i> | <i>Budgeted</i> |
| | <i>FY18</i> | <i>FY18</i> | <i>FY19</i> | <i>FY19</i> |
| Aerial Photos | \$0 | | \$25,000 | |
| Audit | \$4,600 | | \$4,600 | |
| Professional Services Fees | \$24,000 | | \$24,000 | |
| Data Storage/Backup | \$4,500 | | \$4,200 | |
| IT Maintenance Contract | \$12,000 | | \$10,000 | |
| Online TIP Tool | \$9,600 | | \$9,600 | |
| Regional Bicycle and Pedestrian Trail Investment Study | \$108,980 | | \$0 | |
| Travel Demand Model Update | \$0 | | \$25,000 | |
| Travel Sensing & Travel Time Services Project | \$12,000 | | \$3,000 | |
| Website Redesign | \$0 | | \$30,000 | |
| Transportation Consultant/Modeling Services | \$36,000 | | \$30,000 | |
| Total Consultant Usage | | \$211,680.00 | | \$165,400.00 |