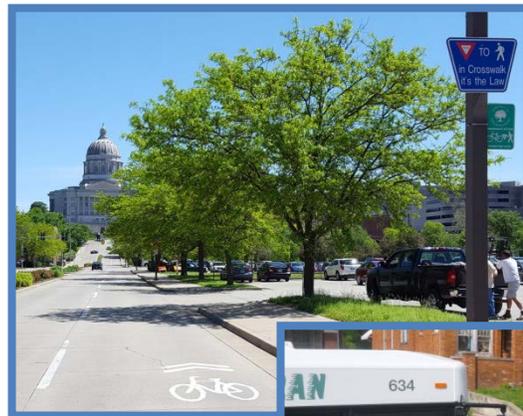


Unified Planning Work Program

FY 2017

November 1, 2016 to October 31, 2017

Adopted
May 18, 2016



The preparation of this report was financed in part by the U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration in cooperation with the Missouri Department of Transportation. The opinions, findings, and conclusions expressed in this report are not necessarily those of the Federal Highway Administration, Federal Transit Administration, or the Missouri Department of Transportation.

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The Capital Area Metropolitan Planning Organization is committed to the policy that no person shall be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity on the grounds of race, color, sex, age, disability or national origin, in accordance with Title VI of the Civil Rights Act of 1964, and the Civil Rights Restoration Act of 1987 (P.L. 100.259).

Administration of the Capital Area MPO is provided by the City of Jefferson
Department of Planning and Protective Services
Room 120 John G. Christy Municipal Building
320 East McCarty St., Jefferson City, Missouri 65101
Phone: (573) 634-6410 Fax: (573) 634-6457
http://www.jeffersoncitymo.gov/government/long_range_transportation_plan/

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RESOLUTION

RS2016-06

A RESOLUTION ADOPTING THE FISCAL YEAR 2017 UNIFIED PLANNING WORK PROGRAM FOR THE JEFFERSON CITY URBANIZED AREA

WHEREAS, the Board of Directors of the Capital Area Metropolitan Planning Organization (CAMPO) is the Executive Body of the metropolitan planning organization designated by the Governor of the State of Missouri for the Jefferson City Urbanized Area, and responsible for carrying out the provisions of Section 134 Title 23 U.S. Code and Section 5303 Title 49 U.S. Code; and

WHEREAS, the federal regulations for Metropolitan Transportation Planning and Programming, as specified in 23 CFR Part 450.308, requires that CAMPO develop a Unified Planning Work Program as part of the continuing, cooperative, and comprehensive transportation planning process; and

WHEREAS, the Unified Planning Work Program has been developed with recommended activities included in the Fiscal Year 2017 Unified Work Program; and

WHEREAS, these projects have been submitted for review to the CAMPO Technical Committee and the Board of Directors; and

WHEREAS, the Technical Committee endorsed the Fiscal Year 2017 UPWP and recommended approval and adoption by the Executive Committee.

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Capital Area Metropolitan Planning Organization hereby approves and adopts the Fiscal Year 2017 Unified Planning Work Program.

Adopted this 18th day of May, 2016.



Jeff Hoelscher, Chairman

Attest: 

Anne Stratman, Administrative Assistant

Capital Area Metropolitan Planning Organization



Room 120, 320 E. McCarty St., Jefferson City, MO 65101 Phone: 573.634.6410 Fax: 573.634.6457

CERTIFICATION OF RESTRICTIONS ON LOBBYING

Certification for Contracts, Grants, Loans, and Cooperative Agreements

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Executed this date 5-18-16



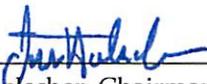
Jeff Hoelscher, Chairman
Capital Area Metropolitan Planning Organization

METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION

In accordance with 23 CFR 450.334, the Capital Area Metropolitan Planning Organization, which is the Metropolitan Planning Organization for the Jefferson City, Missouri Urbanized Area and the Missouri Department of Transportation hereby certify that the transportation planning process is addressing major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

1. 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
2. In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93; (Not Applicable)
3. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
4. 49 U.S.C. 5332, prohibiting discrimination on the bases of race, color, creed, national origin, sex, or age in employment or business opportunity;
5. Section 1101(b) of MAP-21 and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
6. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
7. The provisions of the Americans with Disabilities Act of 1990(42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
8. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial-aid assistance;
9. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
10. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

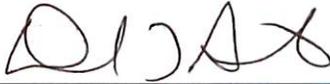
I further certify that I am aware of what this certification represents and have been briefed accordingly.



Jeff Hoelscher, Chairman
Capital Area Metropolitan Organization

5-18-16

Date



David Silvester
Missouri Department of Transportation

5/18/16

Date

Capital Area Metropolitan Planning Organization

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Vice-Chairman – Larry Henry, City Council Member, City of Jefferson

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Region VII

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Management, Design and Construction

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Michael Latuszek, AICP, Federal Highway
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David Elliot, Alderman, Wardsville

Missouri Department of Transportation

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Michael Henderson, AICP, Transportation
Planning Specialist

Bob Lynch, PE, Area Engineer

Private Transportation Interest

Joe Scheppers, N.H. Scheppers Distributing
Company.

Pedestrian or Biking Interest

Cary Maloney

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Administration: Missouri Division

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Sonny Sanders, AICP, GISP, PTP – Senior Transportation Planner

Katrina Williams, GISP – Transportation Planner

Alex Rotenberry - Transportation Planner

Anne Stratman – Administrative Assistant

Introduction

The Fiscal Year 2017 Unified Planning Work Program (UPWP) has been prepared to define the tasks and anticipate funding requirements as part for the work program for the Capital Area Metropolitan Planning Organization (CAMPO). This document serves to define activities for all public officials and agencies that contribute resources to the transportation planning process. The Unified Planning Work Program (UPWP) covers one fiscal year, a period from November 1 to October 31 of each year, and outlines the program of transportation planning activities to be funded through the Consolidated Planning Grant and local funds. It also serves as a management tool for scheduling, budgeting, and monitoring the planning activities of the participating agencies and governments and serves as the basis for funding agreements with the Missouri Department of Transportation (MoDOT).

CAMPO is the official Federal and State recognized Metropolitan Planning Organization (MPO) of the Jefferson City urbanized area and the surrounding planning area. The CAMPO planning area includes a southern portion of Callaway County, northeastern portion of Cole County, cities of Holts Summit, Jefferson City, Lake Mykee, St. Martins, Taos, and Wardsville. CAMPO is responsible for transportation planning and transportation projects in a continuing, cooperative and comprehensive manner. CAMPO Staff, unless otherwise identified, performs all work.

CAMPO is comprised of a Board of Directors composed of elected and appointed officials from local jurisdictions, selected state agencies, and Federal transportation representatives serving as ex-officio members; and a Technical Committee that consists of representatives from member agencies' professional staffs and acts in an advisory capacity. A memorandum of understanding between members identifies the City of Jefferson as the administrator of CAMPO, and as such, provides staffing for CAMPO. For FY 2017, the City of Jefferson will provide staff consisting of three full time transportation planners. The City also provides part time support from the Director of Planning and Protective Services and an Administrative Assistant.

Challenges and Priorities

The biggest challenge facing state and local transportation agencies responsible for the surface transportation system and public transit systems is finding sufficient and reliable sources of funding operations, maintaining existing systems, and implementing projects of new capacity. More fuel efficient cars and fewer vehicle miles travelled, combined with the federal fuel tax not being raised since 1997, has caused the Federal Highway Trust Fund to become insolvent and require support from general revenue fund infusions to cover shortfalls. Similar challenges are occurring at the state level. Missouri has the 46th lowest state gas tax, at \$0.173 per gallon¹ in the nation and was last raised in 1996.

Another challenge in our area is the ability to provide transportation alternatives to private vehicle ownership. Many low income or disabled citizens aren't able to drive private vehicles and rely on public transportation, walking, or biking as their primary mode of transportation.

¹ American Petroleum Institute, State Motor Fuel Taxes, January, 2016.
<http://www.api.org/~media/Files/Statistics/StateMotorFuel-OnePagers-January-2016.pdf>

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Anne Stratman – Administrative Assistant

Our priorities and areas of emphasis for FY 2017 include:

- Increase and improve transit planning support to local transit providers.
- Support of the new Mobility Coordinator for the central Missouri area.
- Developing FAST Act performance measures and targets.
- Metropolitan Transportation Plan update activities including continuing public participation – visioning, goals, and objectives; and travel demand model update activities.

Transportation Planning Factors

The Fixing America’s Surface Transportation Act (FAST Act), passed into law in 2015, identify planning factors required for consideration in any MPO planning activities, including in the development of the UPWP, Metropolitan Transportation Plan (MTP), and Transportation Improvement Program (TIP):

- (A) support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- (B) increase the safety of the transportation system for motorized and nonmotorized users;
- (C) increase the security of the transportation system for motorized and nonmotorized users;
- (D) increase the accessibility and mobility of people and for freight;
- (E) 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;
- (F) enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- (G) promote efficient system management and operation;
- (H) emphasize the preservation of the existing transportation system;
- (I) improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
- (J) enhance travel and tourism.

Financial Support for CAMPO

Designation as an MPO allows CAMPO to be the recipient of metropolitan planning funds from the Federal Highway Administration and the Federal Transit Administration of the US Department of Transportation through the Missouri Department of Transportation.

Financial support to CAMPO consists of 80% federal funding through the Consolidated Planning Grant (consisting of FHWA Planning (PL) funds in the amount of \$116,849 and FTA 5303 funds in the amount of \$23,933), federal Surface Transportation Program (STP) funds in the amount of \$226,916, and 20% in local funding provided by the City of Jefferson and Cole County. Total federal funding is 367,698 and total local funding is \$91,924. The CAMPO total budget for FY2017 is \$459,622. This budget includes \$110,000 rolling over from the FY2016 budget due to delays initiating professional services contracts.

Appendix A provides more details financial details.

Tasks Carried Over from FY 2016

Three professional services contractual work items were identified in the FY2016 Unified Planning Work Program to span two fiscal years and with approximately one-half the project cost in each fiscal year, FY2016 and FY2017. These three tasks include the Travel Demand Model and List of Recommended Improvements; Long Range Transportation Goals and Vision; and the JEFFTRAN System-Wide Assessment. Only one of these projects is anticipated to be underway before the end of FY2016, with the other two projects commencing around the beginning of FY2017. These three projects are still planned to end in FY2017. The total cost for these activities is not increasing over the two year period, however, \$110,000 of the funds for these work items will shift into the FY2017 UPWP from the FY 2016 UPWP.

Developing performance measures and targets, from Work Element 3 - Long Range Transportation Planning, originally planned to commence in FY2016, is anticipated to commence in FY2017 due to the final statewide and metropolitan planning final rules not being published until May 2016. MoDOT has 18 months from the publishing of the FHWA final rules to have their measures in place and CAMPO has an additional 6 months from MoDOT's measures being in place.

Public Participation

Federal law requires CAMPO to develop a public involvement program to involve the community early and continuously in the transportation planning process. A proactive public program which provides information, timely public notice, and public access to key decisions is included in the Public Participation Plan. During the development of the 2017 UPWP, the UPWP is scheduled to be discussed at monthly Board of Directors and Technical Committee meetings from February to July, and concludes with a public comment period. Draft copies of the UPWP as part of the meeting agendas and meeting minutes regarding UPWP development are available to view on the website.

UPWP Development

This UPWP was developed following the guidelines found Chapter II Metropolitan Transportation Planning, Appendix A, and Appendix B of FTA C 8100.1C, 9/1/2008. CAMPO staff reviewed previous years' time required for activities to determine time allocations for this UPWP. CAMPO is administered by the City of Jefferson Planning and Protective Services Department. Because of this fact, CAMPO accommodates the city's budgeting process/schedule and execution of the CPG and must begin the development of the UPWP several months prior to the fiscal year for which the UPWP covers and present a draft to the Board of Directors a few months prior to the beginning of the fiscal year. This early start presents difficulties in assuming future tasks which may surface after adoption of the UPWP and in documenting activities occurring in the previous year. The UPWP can be modified two ways; through a modification in the 'scope of work' which allows for changes in tasks to be performed, or through an amendment process, which also allows for a change in tasks, but with changes in the total amount of reimbursement agreed upon between the Missouri Highway and Transportation Commission and CAMPO.

Work Element 1 - Program Support & Administration

Purpose

The Program Support & Administration task covers the activities necessary to carry out the daily activities of CAMPO in support of the transportation planning process. These include meeting preparation, UPWP development, public outreach activities, reporting, and professional development activities.

Accomplishments during Previous Work Program Period

Board of Directors and Technical Committee monthly meetings were held, with a few cancellations in FY 2016. The UPWP, quarterly progress reports, Annual Listing of Obligated Projects, DBE Commitments Semi-Annual reports, and other required reporting documents were produced in a timely manner. Staff participated in various professional development activities, including MoDOT sponsored events, webinars, and other training opportunities. CAMPO increased staff to three full time planners.

Objectives / Activities

- Manage CAMPO activities in order to comply with Federal and State administrative requirements and guidance. Support the operations of the Board of Directors and Technical Committee, communicate and coordinate with Federal and State agencies on MPO activities, and support day to day operations.
- Develop the annual budget and Unified Planning Work Program along with the preparation and submittal of UPWP quarterly progress reports, billings, and invoices. Modify UPWP as needed and approval from the necessary authority.
- Conduct public participation such as public meetings, hearings and workshops, as needed and in accordance with the Public Participation Plan. Provide access to CAMPO activities through maintenance and updating of the CAMPO website.
- Fulfill reporting requirements related to Title VI, Disadvantage Business Enterprise requirements, project obligation, and other topics as required.
- Professional Development activities, including attendance at relevant training sessions, educational seminars, meetings, and conferences.
- Evaluate effectiveness of the CAMPO public participation process.

Products for FY 2017

- Board of Directors and Technical Committee meetings.
- Meeting agendas, minutes, presentations, reports, and other support material.
- FY 2018 UPWP.
- End of year report, quarterly progress reports, billings, and invoices.
- Annual List of Obligated Projects from the previous program year.
- DBE Commitments Semi-Annual reports.
- Title VI Reports as required to FTA.
- Update of the CAMPO Title VI Program Plan.
- Participation in professional development activities.

Responsible Parties

- CAMPO staff.

Funding Sources

- Local Match Funds \$10,063 (20%), Federal CPG Funds \$40,250 (80%).

Planning Factors Addressed

- A - J.

Work Element 2 - General Development and Comprehensive Planning Coordination

Purpose

Not all of the CAMPO member organizations have planning staff or current comprehensive planning documents in place. In order to facilitate transportation planning by incorporating the vision and goals for the member organizations and the public, CAMPO will provide assistance in the crafting of the transportation component of local comprehensive planning documents, as practical. This task may include the development and maintenance of related spatial and non-spatial data collection and analysis; examples include land use, housing, human services, environmental/natural resources, recreation/open space, and public facilities.

Accomplishments during Previous Work Program Period

Provided technical assistance in various grant application processes for transportation related projects within the CAMPO area. CAMPO staff also provided pro bono publico services such as: participation in the development of local comprehensive plans of member organizations, provided GIS analysis/data (elevations, demographic, sidewalk, bicycle facilities, street ROW, etc.) to support development, and grant application activities.

Objectives / Activities

- Provide technical planning assistance to CAMPO members in the development of the transportation component of comprehensive and other planning documents, including GIS support and databases.
- Assist jurisdictions in the acquisition and use of GIS and other data for use in plans, transportation grant applications, measuring performance, and forecasting provided by the US Census, MoDOT and others.

Products for FY 2017

- Various inputs for comprehensive planning documents - ongoing for multiple years.
- Various GIS databases.

Responsible Parties

- CAMPO staff supports local jurisdictions in the development of their plans, but the local jurisdictions have ultimate responsibility for the development and publishing of their planning documents.

Funding Sources

- Local Match Funds \$14,729 (20%), Federal STP Funds \$58,916 (80%)

Planning Factors Addressed

- A, E, G, I and J.

Work Element 3 - Long Range Transportation Planning

Purpose

This work item is intended to provide for long range transportation planning activities, studies, and plans supporting the transportation planning process out to a minimum of 20 years, for the CAMPO metropolitan planning area, and may include both system level planning activities and project level activities.

Accomplishments during Previous Work Program Period

Conducted public participation activities involving key stakeholder, business community, advocacy groups, environmental organizations, and the public in long range transportation planning activities to achieve the community's long-term transportation goals and vision for the Metropolitan Transportation Plan. Commenced the travel demand model project. Incorporated the the CAMPO Regional Bicycle and Pedestrian Plan into the Metropolitan Transportation Plan as the pedestrian and bicycle component of the plan. Updated the Metropolitan Transportation Plan with projects to be included in the TIP.

Objectives / Activities

- Keep the MTP current by maintaining and amending components of the plan such as major land use changes, major road changes, process improvements, funding, or new regulations and legislation; and any projects to be included into the TIP that are not already listed in the MTP.
- Involve key stakeholder, business community, advocacy groups, environmental organization, and the public in long range transportation planning activities to achieve the community's long-term transportation goals and vision.
- Set MPO performance targets in relation to performance measures for the MTP and TIP.
- Continue the update process to the Travel Demand Model and subsequent transportation study to identify areas with a low level of service and provide recommended Improvements to these areas.

Products for FY 2017

- Vision, goals and perhaps strategies derived from a regional stakeholder and public involvement exercise.
- Amendments to the MTP as necessary.
- Develop MTP and TIP performance measures and targets.
- Travel Demand Model and List of Recommended improvements.

Responsible Parties

- CAMPO staff.
- Travel Demand Model/Study - Consultant
- Visioning/goals - Consultant

Funding Sources

- Local Match Funds \$10,050 (20%), Federal CPG Funds \$40,200 (80%) (staff)
- Local Match Funds \$30,000 (20%), Federal STP Funds \$120,000 (80%) (consultant)

Planning Factors Addressed

- A - J.

Work Element 4 - Short Range Transportation Planning & Programming

Purpose

To identify and address immediate or short term transportation needs which may include non-motorized planning activities, freight planning, bicycle/pedestrian planning transportation, safety planning, operations and management planning, transportation security planning, or wayfinding activities.

Accomplishments during Previous Work Program Period

Participated in activities, meetings and conferences including Missouri Coalition for Roadway Safety – Central Region and STIP project review/discussions. Completed the CAMPO Regional Bicycle and Pedestrian Plan. Conducted a Pedestrian, Bicycle, and Transit Safety Assessment for Missouri Boulevard with assistance from FHWA, FTA, NHSTA, and MoDOT.

Objectives / Activities

- Provide support for short range transportation planning by CAMPO and its members.
- Participate in regional activities regarding freight, safety, security, bicycle/pedestrian, non-motorized, and other related planning activities.
- Maintain the current Transportation Improvement Program through the Amendment and Administrative Modifications process that meets statutory requirements, maintain fiscal constrain, and support changing sponsor priorities and project scope.
- Develop the new Program Year 2018 – 2022 Transportation Improvement Program.
- Participate in the development of a pavement management system for several jurisdictions in the CAMPO area, including financial support for computer software.

Products for FY 2017

- Transportation Improvement Program amendments and administrative modifications as necessary.
- Program Year 2018 – 2022 Transportation Improvement Program.
- Pavement Management System.

Responsible Parties

- CAMPO staff.

Funding Sources

- Local Match Funds \$7,750 (20%), Federal CPG Funds \$31,000 (80%) (CAMPO Staff).

Planning Factors Addressed

- A - J.

Work Element 5 - Public Transportation Planning

Purpose

To assist public transportation and transit providers in fulfilling State, Local, and Federal requirements for coordination and cooperative transportation planning through assistance with plan development, technical assistance, mapping, data, and GIS functions.

Accomplishments during Previous Work Program Period

Provided assistance with the JEFFTRAN Title VI plan and updated the JEFFTRAN Route and Schedule Guide. Initiated the consultant lead system-wide assessment of JEFFTRAN.

Objectives / Activities

- Continue to assist JEFFTRAN with the maintaining the Route and Schedule Guide, individual route maps and other tools to serve JEFFTRAN patrons.
- Provide JEFFTRAN mapping, demographic, GIS, planning and other technical assistance in support of reporting requirements and evaluating possible changes in types of transit services offered.
- Develop a system-wide assessment of JEFFTRAN focusing on service goals and performance measures - perform ridership forecasting, identify transit service goals, perform existing service evaluation, develop a revised service plan and identify service needs. (2 year effort).
- Participate in Mid-Missouri Transportation Coordination Council and mobility management activities.
- Update of the Coordinated Public Transit Human Services Transportation Plan.

Products for FY 2017

- Update Route and Schedule Guide.
- Maps, demographics, and GIS analytics.
- Improved service to patrons of JEFFTRAN.
- JEFFTRAN system-wide assessment.
- Coordinated Public Transit Human Services Transportation Plan.

Responsible Parties

- CAMPO staff.
- JEFFTRAN assessment - Consultant

Funding Sources

- Local Match Funds \$7,333 (20%), Federal CPG Funds \$29,332 (80%).
- Local Match Funds \$12,000 (20%), Federal STP Funds \$48,000 (80%) (consultant)

Planning Factors Addressed

- B - J.

Appendix A – Financial Summary

Section 1 – Anticipated Expenditures

FY 2017 MPO Budget				
	Federal - CPG	Federal - STP	Local	Total
Labor				
Salaries	\$90,601	\$45,320	\$33,980	\$169,901
Benefits	\$27,180	\$13,596	\$10,194	\$50,970
Labor Subtotal	\$117,781	\$58,916	\$44,174	\$220,872
Direct Costs				
Materials & Supplies				
Advertising	\$2,000	\$0	\$500	\$2,500
Postage	\$320	\$0	\$80	\$400
Printing	\$100	\$0	\$25	\$125
Copies	\$40	\$0	\$10	\$50
Office Supplies	\$800	\$0	\$200	\$1,000
Food	\$200	\$0	\$50	\$250
Operational Supplies	\$1,040	\$0	\$260	\$1,300
Subtotal	\$4,500	\$0	\$1,125	\$5,625
Other Contracted Services				
Dues & Publications	\$1,000	\$0	\$250	\$1,250
Training/Education/Meetings/Conference	\$7,000	\$0	\$1,750	\$8,750
Professional Services				
Transit Assessment		\$48,000	\$12,000	\$60,000
Travel Demand Model		\$80,000	\$20,000	\$100,000
Visioning / Goals		\$40,000	\$10,000	\$50,000
Subtotal	\$8,000	\$168,000	\$44,000	\$220,000
Utilities*				
Telephone	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Equipment Repair and Maintenance				
Vehicle Wash	\$0	\$0	\$0	\$0
Maintenance Agreement	\$600	\$0	\$150	\$750
Subtotal	\$600	\$0	\$150	\$750
Capital Purchases*				
Equipment/software (pavement mgnt.)	\$8,000	\$0	\$2,000	\$10,000
Equipment/software (new computer)	\$1,900	\$0	\$475	\$2,375
Subtotal	\$9,900	\$0	\$2,475	\$12,375
Direct Costs Total	\$23,000	\$168,000	\$47,750	\$238,750
Total Labor and Direct Costs	\$140,781	\$226,916	\$91,924	\$459,622

*Note: The City of Jefferson covers all the Utility and Capital Purchases expenses, except for one computer as identified above.

*Numbers have been rounded to the nearest whole number.

Section 2 – Anticipated Revenue

Work Element Funding Summary - Consolidated Planning Grant and Local Funds

Work Element	Federal	Local	Federal CPG Funds	Federal STP Funds	Local Match	Total	Percent of Work Program
1 - Program Support & Administration	80%	20%	\$40,250	\$0	\$10,063	\$50,313	10.9%
2 - General Development and Comprehensive Planning	80%	20%	\$0	\$58,916	\$14,729	\$73,645	16.0%
3 - Long Range Transportation Planning							
CAMPO Staff	80%	20%	\$40,200	\$0	\$10,050	\$50,250	10.9%
Contractual Professional Service	80%	20%	\$0	\$120,000	\$30,000	\$150,000	32.6%
4 - Short Range Transportation Planning & Programming							
CAMPO Staff	80%	20%	\$23,000	\$0	\$5,750	\$28,750	6.3%
Contractual Professional Service	80%	20%	\$8,000	\$0	\$2,000	\$10,000	2.2%
5 - Public Transportation Planning							
CAMPO Staff	80%	20%	\$29,332	\$0	\$7,333	\$36,665	8.0%
Contractual Professional Service	80%	20%	\$0	\$48,000	\$12,000	\$60,000	13.1%
Total			\$140,782	\$226,916	\$91,924	\$459,622	100%

*Numbers have been rounded to the nearest whole number.

2017 Local Match by Jurisdiction

	Planning Funds Local Match		Surface Transportation Funds Local Match		Total Local Match
City of Jefferson Share	75.0%	\$26,397	81.5%	\$46,229	\$72,626
Cole County Share	25.0%	\$8,799	18.5%	\$10,500	\$19,299
2016 UPWP Local Match		\$35,195		\$56,729	\$91,924

Note: Cole County is not providing a match to STP funds on Work Element 2 – General Development and Comprehensive Planning.

CAMPO Staff

Sonny Sanders, Senior Transportation Planner (1.0 FTE)

Katrina Williams, Transportation Planner (1.0 FTE)

Alex Rotenberry, Transportation Planner (1.0 FTE)

Appendix B – MPO Boundary Map

