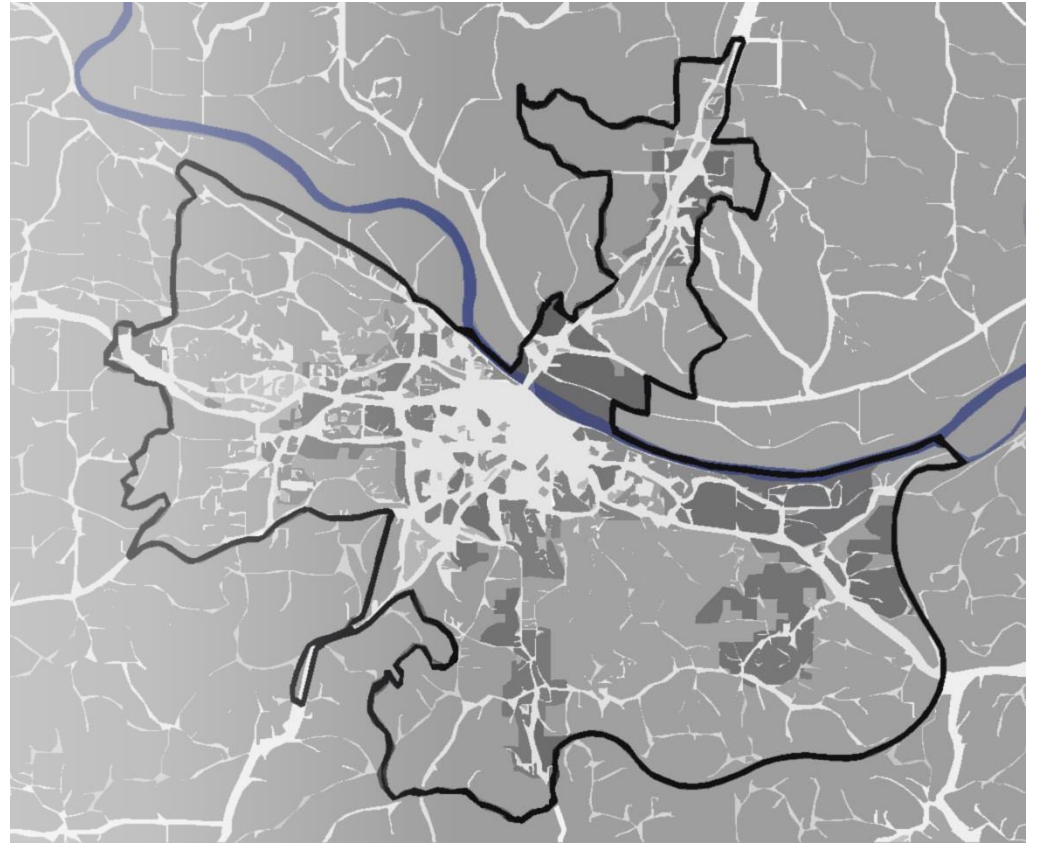


Unified
Planning
Work
Program



FY 2025

November 1, 2024 to October 31, 2025

Pending Adoption - May 15, 2024

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DRAFT



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FTA/FHWA Approval

CAMPO Board of Directors**Chair – Jeff Hoelscher, Eastern District Commissioner, Cole County****Vice-Chair – Scott Spencer, City Council Member, City of Jefferson**

City of Jefferson: Jack Deeken, City Council Member
 Jon Hensley, City Council Member
 Jeff Ahlers, City Council Member
 Clint Smith, AICP, Director, Planning & Protective Services
 Gerry Stegeman, Transit Manager
 Matt Morasch, PE, Director, Public Works

Cole County: Eric Landwehr, PE, Director, Public Works
 Doug Reece, City Administrator, St. Martins

Callaway County: Roger Fischer, Western District Commissioner

Holts Summit: Brandon Ruediger, City Administrator, City of Holts Summit

MoDOT: Machel Watkins, PE, District Engineer

Ex-Officio Members: Luke Holtschnieder, Jefferson City Regional Economic Partnership
 Daniel Nguyen, Federal Transit Administration, Region VII
 Christy Evers, MoDOT Transit Administrator
 Vacant, Missouri Office of Administration
 Michael Henderson, AICP, MoDOT, Transportation Planning
 Dan Weitkamp, Federal Highway Administration, Missouri Div.
 Tamara Tateosian, Callaway County Economic Development

Technical Committee**Chair – David Bange, PE, City Engineer, Public Works, City of Jefferson****Vice-Chair – Matt Prenger, PE, County Engineer, Public Works, Cole County**

City of Jefferson: Clint Smith, AICP, Director, Planning & Protective Services
 Aaron Grefrath, Director, Parks, Recreation & Forestry
 Matt Morasch, PE, Director of Public Works
 Gerry Stegeman, Interim Transit Manager
 Eric Barron, AICP, Planning Manager
 Britt Smith, PE, Operations & Maintenance

Cole County: Matt Prenger, PE, County Engineer
 Shannon Kliethermes, Senior Planner

Callaway County: Howard Thomas, PE, County Highway Administrator

MoDOT: Steve Engelbrecht, PE, District Planning Manager
 Michael Henderson, AICP, Transportation Planning Specialist
 Daniel Roeger, PE, Area Engineer

Private Transportation Interest: Vacant

Pedestrian or Biking Interest: Kevin Schwartz, JC Parks Outdoor Recreation Program Manager

Small City Representative (Callaway): Mark Tate, Streets Department, City of Holts Summit

Small City Representative (Cole): Rachel Busche, Wardsville

Ex-Officio Members: Daniel Nguyen, Federal Transit Administration, Region VII
 Daniel Weitkamp, Federal Highway Administration, Missouri Div.
 Jason Branstetter, Heartland Port Authority Representative

CAMPO Staff: Clint Smith, AICP– Director, Planning & Protective Services FTE – 0*
 Eric Barron, AICP - Planning Manager FTE - 0.3
 Katrina Williams, GISP, AICP –Planner, Senior FTE – 1
 Vacant – Planner I FTE – 1**
 Kortney Bliss – Planner I FTE – 0**
 Tiphonie Pearson – Administrative Assistant FTE - .10

* The MPO Executive Director is also the Director of the Jefferson City Department of Planning and Protective Services. This full-time position is currently not funded by the MPO and does not appear in the CAMPO Budget. MPO activities are only a portion of the Director's job duties.

**The Planner I position may work on MPO and/or City of Jefferson planning activities depending on work flow. Both Planner I salaries are the same and CAMPO will not seek reimbursement for more than the equivalent of one full-time Planner I.

Introduction

The Capital Area Metropolitan Planning Organization (CAMPO) is responsible for long-range transportation planning for the defined Metropolitan Planning Area (MPA), which includes the Jefferson City urbanized area. Planning activities are carried out in a continuing, cooperative, and comprehensive manner. The Unified Planning Work Program (UPWP) defines tasks and anticipates funding requirements for the metropolitan planning activities performed by CAMPO with federal funds provided by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) under title 23 U.S.C. and title 49 U.S.C. Chapter 53. CAMPO staff, unless otherwise identified, performs all work. The UPWP defines activities for all public officials and agencies that contribute resources to the transportation planning process. The UPWP covers one fiscal year, November 1 to October 31. The UPWP outlines activities funded through the Consolidated Planning Grant (CPG) and local funds, and serves as the basis for funding agreements with the Missouri Department of Transportation (MoDOT). The UPWP also serves as a management tool for scheduling, budgeting, and monitoring the local planning activities.

The current MPA boundary was approved by the CAMPO Board of Directors January 17th, 2024 and approved by the Governor January 31, 2024 (see Appendix B). The MPA includes the jurisdictions of Holts Summit, Jefferson City, St. Martins, Taos, Wardsville, and portions of unincorporated, non-urbanized areas within Cole and Callaway Counties.

The CAMPO Board of Directors is composed of elected and appointed officials from local jurisdictions, selected state agencies, and Federal transportation representatives serving as ex-officio members. The CAMPO Technical Committee consists of representatives from member jurisdictions' professional staff and acts in an advisory capacity to the Board of Directors. A memorandum of understanding between members identifies the City of Jefferson as the administrator of CAMPO, and as such, the City provides staffing. For FY 2025, the City of Jefferson will provide staff consisting of a full-time Planner, full-time Senior Planner, and part time support from the Director of Planning and Protective Services, a Planning Manager, and an Administrative Assistant.

Major Tasks Completed in FY 2024

- Annual update of the Unified Planning Work Program and the Transportation Improvement Program.
- Review of Urbanized Area/Planning Area boundary.
- Review of Federal Functional Classification of Urban Area roads.
- Staff assistance in planning the 2024 Missouri Active Transportation Summit.
- Completion of various reports:
 - System Performance, Disadvantaged Business, Title VI, Annual Listing Obligated Projects.
- Completion of the CAMPO 2045 & Beyond Metropolitan Transportation Plan.
- Completion of Capital Area Active Transportation Plan (formerly Pedestrian and Bicycle Plan).
- Update of regional databases, including; sidewalks, greenway, bike trails/lanes and local roads.
- Various ongoing technical assistance projects for member jurisdictions:
 - GIS, grants, research, etc.

Tasks Carried Over from FY 2024

- Update of the Coordinated Public Transit Human Services Transportation Plan.
- Continued work on any technical assistance projects as they arise.
- Traffic Study of US 54/63/50 Tri-Level Interchange.

Priorities for FY 2025

- Complete update of Coordinated Public Transit - Human Services Transportation Plan.
- Implementation of the CAMPO 2045 & Beyond Metropolitan Transportation Plan.
- Implementation of the Capital Area Active Transportation Plan.
- Provide technical assistance in mapping, data development, and land use planning to local jurisdictions.
- Continue implementation of FAST Act performance measures and targets.
- Traffic Study of US 54/63/50 Tri-Level Interchange.
- Application for Safe Streets and Roads for All (SS4A) Grant Program funds for a Comprehensive Safety Action Plan for the CAMPO region.
- Update of Crash Analysis Report for the CAMPO area.
- Conduct a more in-depth review of the Metropolitan Area Boundary.
- Begin update of the Title VI Program, including the Public Participation Plan, and Language Assistance Plan.

UPWP Development

The UPWP is developed in accordance with 23 CFR 450.308 and 23 CFR part 420. CAMPO staff reviewed previous years' time required for activities to determine time allocations for this UPWP. Because the MPO is administered by the City of Jefferson, CAMPO accommodates the city's budgeting process/schedule and execution of the Consolidated Planning Grant (CPG) agreement and must begin the development of the UPWP several months prior to the fiscal year for which the UPWP covers. CAMPO presents a draft UPWP to the Board of Directors in April, 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.

UPWP Modification and Amendment Process

Modification: A change in language or content that does not result in a budget increase. This change may consist of a change to a work element's objectives, activities, or products. Modifications are communicated by staff to the Technical Committee and Board of Directors at the next regularly scheduled meeting.

Amendment: A change in language or content which results in a budget increase or major change in a work element. An amendment is necessary if a budget increase is needed which impacts the funding reimbursement agreed upon between the Missouri Highway and Transportation Commission and the City of Jefferson. Amendments must be approved by the Board of Directors, FTA, and FHWA. Some modifications may also go through an official approval by the Board of Directors as deemed appropriate by staff.

Modifications and Amendments are documented in Appendix C.

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 CAMPO Public Participation Plan. During the development of the FY 2025 UPWP, the document is scheduled to be discussed at monthly Board of Directors and Technical Committee meetings from February to May, 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 CAMPO website. In accordance with the CAMPO Title VI Policy, any and all documents produced by CAMPO, may be requested in other formats by contacting CAMPO staff at City Hall or by calling (573)634-6410.

Air Quality Planning

According to 23 CFR 420.111(e), State DOTs and MPOs are also encouraged to include cost estimates for transportation planning, research, development, and technology transfer related activities funded with other federal, state, and/or local funds; particularly for producing the FHWA-required data specified in paragraph (b) of §420.105, for planning for other transportation modes, and for air quality planning activities in areas designated as non-attainment for transportation-related pollutants in their work programs. The MPOs in TMA must include such information in their work programs.

Federal standards have been established through extensive scientific review that set allowable concentrations and exposure limits for certain pollutants. Air quality standards have been established for six criteria pollutants:

- ozone (or smog)
- carbon monoxide
- particulate matter
- nitrogen dioxide
- lead
- sulfur dioxide

The CAMPO Planning Area is in “attainment”. A geographic area with monitored levels that meet or do better than the primary standard for each of these pollutants is called an attainment area; areas that do not meet the primary standard for any one or more of these pollutants are called nonattainment areas. In Missouri, MoDOT is responsible for implementing the conformity regulation for transportation actions in attainment and nonattainment areas.

Safe and Accessible Transportation Planning

§ 11201; 23 U.S.C. 134 - The Bipartisan Infrastructure Law (BIL) requires each MPO to use at least 2.5% of its PL funds (and each State to use 2.5% of its State Planning and Research funding under 23 U.S.C. 505) on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities. [§ 11206(b)]

A State or MPO may opt out of the requirement, with the approval of the Secretary, if the State or MPO has Complete Streets standards and policies in place, and has developed an up-to-date Complete Streets prioritization plan that identifies a specific list of Complete Streets projects to improve the safety, mobility, or accessibility of a street. [§ 11206(c) and (e)]

For the purpose of this requirement, the term “Complete Streets standards or policies” means standards or policies that ensure the safe and adequate accommodation of all users of the transportation system, including pedestrians, bicyclists, public transportation users, children, older individuals, individuals with disabilities, motorists, and freight vehicles. [§ 11206(a)]

CAMPO has an adopted Active Transportation Plan that incorporates Complete Streets standards and/or policies and includes a prioritized list of projects. CAMPO adopted a Livable Streets Policy with the 2016 adoption of the Capital Area Pedestrian & Bicycle Plan. The 2024 Adoption of the Capital Area Active Transportation Plan further emphasizes CAMPO’s continued commitment to complete streets standards and policies. The term “Livable Streets” and “Complete Streets” are used interchangeably in CAMPO products.

Financial Support for CAMPO

CAMPO receives 80% of funding from the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) 5303 funds through the Missouri Department of Transportation (MoDOT) via the Consolidated Planning Grant (CPG) and 20% via local funding. The 20% in local matching funds is provided by the City of Jefferson and Cole County. Of the 20% local funding, Jefferson City contributes 15% and Cole County contributes 5%.

Note: The Traffic Study for the US 54/63/50 Tri-Level Interchange deviates from the local match statement above. The local match requirement is split between Jefferson City (10%) and Cole County (10%).

The total CAMPO budget for FY 2025 is \$482,933. Appendix A provides more detailed breakdown of financial details.

Transportation Planning Factors

The Infrastructure Investment and Jobs Act (IIJA) (Public Law 117-58, also known as the “Bipartisan Infrastructure Law”) was signed into law in 2021. The BIL maintains the ten planning factors identified in the previous transportation bill, the Fixing America’s Surface Transportation Act (FAST Act). These ten planning factors are required for consideration in any MPO planning activities, including in the development of the UPWP, MTP, and TIP. Figure 1 provides an overview of those planning factors and how they are addressed by each work element in the UPWP. A detailed overview of each work element is provided in the following pages.

Planning Emphasis Areas (PEAs)

In 2022, FTA and FHWA issued updated Planning Emphasis Areas (PEAs). The following PEAs are intended to be used by MPOs, state departments of transportation, transit agencies, and federal land management agencies in their Unified Planning Work Programs and State Planning and Research Work Programs:

- Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
- Equity and Justice40 in Transportation Planning
- Complete Streets
- Public Involvement
- Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination
- Federal Land Management Agency (FLMA) Coordination
- Planning and Environment Linkages (PEL)
- Data in Transportation Planning

There is considerable flexibility in how metropolitan planning organizations and State DOTs can incorporate the PEAs into the transportation planning process. Recognizing the variability and timing of transportation planning processes, FTA and FHWA encourage these PEAs to be incorporated as programs are updated.

Full consideration of the PEAs was utilized in the development of the this UPWP.

Figure 1: Planning Factors as addressed by work elements

| Planning Factor | Work Program Element | | | | | |
|---|---|---|--|---|---|--|
| | Work Element 521 - Program Support & Administration | Work Element 522 - General Development and Comprehensive Planning | Work Element 524 - Short Range Transportation Planning & Programming | Work Element 525 - Long Range Transportation Planning | Work Element 526 - Public Transportation Planning | Work Element 527 – Safe & Accessible Transportation Planning |
| 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. | ■ | ■ | ■ | ■ | ■ | ■ |
| J. Enhance travel and tourism. | ■ | ■ | ■ | ■ | ■ | ■ |

Required Documents Timeline

| | |
|---|---|
| MTP - Metropolitan Transportation Plan | Expires May 15, 2029 |
| TIP – Transportation Improvement Program | Approved in May (Expires in June) |
| UPWP – Unified Planning Work Program | Approved in May (Expires in October) |
| CPTHSTP – Coordinated Public Transit-Human Services Transportation Plan | Update Required December 2024-2025 |
| Title VI Program –Title VI of the Civil Rights Act of 1964. | Update Required March 2026 |
| LAP – Language Assistance Plan | Update Required March 2026 |
| PPP – Public Participation Plan | Update Required March 2026 |
| MPA / Functional Class Review (Not shown above) | Update required in 2033 (Occurs every 10 years) |

Figure 2 outlines the general timeline for updating most of the federally required MPO plans and documents.

The fiscal year runs from November 1 through October 31 and quarters are as follows:

Quarter 1 – November 1 – January 31

Quarter 2 – February 1 – April 30

Quarter 3 – May 1 – July 31

Quarter 4 – August 1-October 31

Figure 2: Timeline for updating required MPO plans and documents

| Fiscal Year | Qtr | MTP | TIP | UPWP | CPTHSTP | Title VI | LAP | PPP |
|-------------|-----|-----|-----|------|---------|----------|-----|-----|
| 2024 | 1 | | | | | | | |
| | 2 | | | | | | | |
| | 3 | | | | | | | |
| | 4 | | | | | | | |
| 2025 | 1 | | | | | | | |
| | 2 | | | | | | | |
| | 3 | | | | | | | |
| | 4 | | | | | | | |
| 2026 | 1 | | | | | | | |
| | 2 | | | | | | | |
| | 3 | | | | | | | |
| | 4 | | | | | | | |
| 2027 | 1 | | | | | | | |
| | 2 | | | | | | | |
| | 3 | | | | | | | |
| | 4 | | | | | | | |
| 2028 | 1 | | | | | | | |
| | 2 | | | | | | | |
| | 3 | | | | | | | |
| | 4 | | | | | | | |
| 2029 | 1 | | | | | | | |
| | 2 | | | | | | | |
| | 3 | | | | | | | |
| | 4 | | | | | | | |

Work Element 521 - Program Support & Administration

This 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.

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 with approval from the necessary authority.
- Facilitate 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 program update and reporting requirements related to Title VI, Public Participation Plan, Language Assistance Plan, 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.

FY 2024 Accomplishments

- Facilitation of Board of Directors and Technical Committee monthly meetings as required.
- FY 2025 UPWP updated.
- Quarterly progress reports, billings, and invoices completed.
- Disadvantaged Business Enterprise (DBE) Commitments Semi-Annual reports completed.
- Staff participated in various professional development activities, including MoDOT, FHWA, and FTA sponsored events, webinars, and other training opportunities.
- Title VI Annual Report completed.

FY 2025 Products

- Board of Directors and Technical Committee meetings administration/facilitation support.
- Meeting agendas, minutes, presentations, reports, and other support material.
- Complete FY 2026 UPWP.
- End of year report, quarterly progress reports, billings, and invoices.
- DBE Commitments Semi-Annual reports.
- Complete Title VI Annual Report.
- Participation in professional development activities and maintain pertinent professional certifications.
- Begin review and update of Title VI Program, including Language Assistance Plan and Public Participation Plan as federally required.

Responsible Party: CAMPO staff

Funding: This work element includes labor costs and direct costs.

| Work Element | Cost Type | Federal CPG Funds 80% | Local Match 20% | Total | Percent of Work Program Budget |
|--------------|-----------|-----------------------|-----------------|----------|--------------------------------|
| 521 | Labor | \$28,280 | \$7,070 | \$35,350 | 7% |
| | Direct | \$16,320 | \$4,080 | \$20,400 | 4% |

Work Element 522 - General Development & Comprehensive Planning Coordination

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, demographic data, housing, human services, environmental/natural resources, recreation/open space, and public facilities.

Objectives / Activities

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

FY 2024 Accomplishments

- Provided technical assistance in various grant application processes in the CAMPO area.
- Provided assistance in the development of local comprehensive plans of member organizations.
- Provided geospatial analysis/data (elevations, demographic, sidewalk, bicycle facilities, street right-of-way, etc.) to support development, and grant application activities.

FY 2025 Products

- Assist with various inputs for comprehensive planning documents - ongoing for multiple years.
- Assist with and maintain various GIS databases pertinent to transportation planning.
- Continue providing technical assistance for the transportation component of local planning documents.
- Assist member jurisdictions with development of local ordinances that may facilitate corridor preservation and improve efficient network connectivity.

Responsible Party: CAMPO staff and local jurisdictions. Local jurisdictions have ultimate responsibility for the development and publishing of their planning documents.

Funding: This work element includes only labor costs.

| Work Element | Cost Type | Federal CPG Funds 80% | Local Match 20% | Total | Percent of Work Program Budget |
|--------------|-----------|-----------------------|-----------------|----------|--------------------------------|
| 522 | Labor | \$15,352 | \$3,838 | \$19,190 | 4% |

Work Element 524 - Short Range Transportation Planning & Programming

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

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.
- Review and maintain the goals and strategies outlined in adopted CAMPO plans:
 - CAMPO 2045 & Beyond Metropolitan Transportation Plan and Major Thoroughfare Plan
 - Capital Area Active Transportation Plan
 - Coordinated Public Transit-Human Services Transportation Plan
 - Public Participation Plan
 - Regional Wayfinding Plan
- Maintain the current TIP through the Amendment and Modifications process that meets statutory requirements, maintain fiscal constraint, and support changing priorities and project scope.
- Continue analysis of safety data to be used in the implementation of recommended improvements and strategies as outlined in the MTP.
- Be a resource for local jurisdictions seeking to develop an ADA Transition Plan or seeking to improve mobility and access.
- Develop and adopt the FY2025-2029 TIP.
- Develop and publish the Annual List of Obligated Projects (ALOP) for the prior year TIP.
- Pursue grant funding, as directed, to support short-term transportation needs, including: non-motorized planning activities, complete streets planning, freight planning, active transportation planning, safety planning, operations/management planning, transportation security planning, or wayfinding activities.

FY 2024 Accomplishments

- Participated in activities, meetings and conferences including Missouri Coalition for Roadway Safety Conference, MoDOT Unfunded Needs List, and STIP project review/discussions.
- Completed Program Year 2024 – 2028 TIP and any necessary amendments.
- Developed 2025-2029 TIP.
- Provided assistance to member jurisdictions in the completion of grant applications.
- Reviewed Crash Analysis Report.
- Continued update of Capital Area Pedestrian and Bicycle Plan.
- Assisted with planning for the 2024 Missouri Active Transportation Summit in cooperation with Missouri Bicycle and Pedestrian Federation.

FY 2025 Products

- TIP amendments and administrative modifications as necessary.
- Development of the Program Year 2026-2030 TIP.
- Review Crash Data Report.
- Provide guidance and assistance to local jurisdictions in the transportation component of their ADA Transition Plan development efforts.
- Annual List of Obligated Projects from the previous program year.
- Assist with planning and possibly hosting of Missouri Active Transportation Summit in cooperation with Missouri Bicycle and Pedestrian Federation.
- Implement Capital Area Active Transportation Plan.

Responsible Party: CAMPO staff

Funding: This work element includes only labor costs

| Work Element | Cost Type | Federal CPG Funds 80% | Local Match 20% | Total | Percent of Work Program Budget |
|--------------|-----------|-----------------------|-----------------|----------|--------------------------------|
| 524 | Labor | \$19,035 | \$4,759 | \$23,794 | 5% |

Work Element 525 - Long Range Transportation Planning

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.

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 review of any projects to be included into the TIP that are not already listed in the MTP.
- Involve key stakeholders, business community and advocacy groups, environmental organizations, and the public in long range transportation planning activities to achieve the long-term transportation goals and vision of the MTP.
- Report MPO performance targets in relation to performance measures for the MTP and TIP.
- Implement the recommendations and strategies as identified in the MTP.

FY 2024 Accomplishments

- Staff, working with MoDOT, continued setting federal performance measures for the TIP and MTP. Performance measures and targets are included in the System Performance Report.
- Worked with the Technical Committee and Board of Directors to implement the MTP strategies.
- Completed update of the CAMPO 2045 & Beyond Metropolitan Transportation Plan as federally required.
- Staff continues development of GIS data and resources to assist jurisdictions with plan development and implementation.
- Completed review of Planning Area Boundary and Federal Functional Classification.

FY 2025 Products

- Implementation of the MTP strategies and improvements.
- Assist member jurisdictions in implementing recommended improvements outlined in the MTP.
- Amendments and review of the MTP as necessary.
- Report MTP and TIP performance measures and targets.
- Annual Review of Illustrative List of Projects.
- Traffic Study of US 54/63/50 Tri-Level Interchange².

Responsible Party: CAMPO/City of Jefferson staff and consultant.

Funding: This work element includes direct costs and labor costs.

| Work Element | Cost Type | Federal CPG Funds 80% | Local Match 20% | Total | Percent of Work Program Budget |
|--------------|---------------------|-----------------------|-----------------|-----------|--------------------------------|
| 525 | Labor | \$62,548 | \$15,637 | \$78,185 | 16% |
| | Direct ² | \$200,000 | \$50,000 | \$250,000 | 52% |

² The project is anticipated to cost up to \$500,000, with only \$200,000 in Consolidated Planning Grant funds being utilized and local funds for the remainder. Local match is split between Jefferson City(50%) and Cole County(50%).

Work Element 526 - Public Transportation Planning

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.

Objectives / Activities

- Continue to assist JEFFTRAN with the maintenance of 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.
- Participate in transit and mobility management planning activities that support the goals and objectives laid out in the Coordinated Public Transit-Human Services Transportation Plan.
- Continue collaboration with other regional transit providers to improve efficiency and access in Mid-Missouri.
- Update and maintain the Coordinated Public Transit-Human Services Transportation Plan.

FY 2024 Accomplishments

- Provided assistance to JEFFTRAN in the update of route guides.
- Began update of the Coordinated Public Transit-Human Services Transportation Plan.

FY 2025 Products

- Update route and schedule guide as needed.
- Maps, demographics, GIS analytics.
- Provide assistance to JEFFTRAN staff to improve service to patrons of.
- Collaborate with regional transit providers and human service agencies to meet shared goals.
- Complete update of the Coordinated Public Transit-Human Services Transportation Plan.

Responsible Party: CAMPO staff.

Funding: This work element includes only labor costs.

| Work Element | Cost Type | Federal CPG Funds 80% | Local Match 20% | Total | Percent of Work Program Budget |
|--------------|-----------|-----------------------|-----------------|----------|--------------------------------|
| 526 | Labor | \$42,003 | \$10,501 | \$52,503 | 11% |

Note: A portion of funding for the update of the Coordinated Public Transit-Human Services Transportation Plan may be provided via a Missouri Highways and Transportation Commission Public Transportation Planning Grant (FTA 5304 Funds). This grant may provide up to \$25,000 in federal grant funds and require a 20% local match. If applied for, these funds would not increase the overall CAMPO budget, but would decrease the amount of CPG funds used for this work element.

This grant would potentially be applied for in FY 2024 and used in both FY 2024 and FY 2025. These funds are not programmed into the UPWP due to the uncertainty of timing and availability of funds.

Work Element 527 - Safe and Accessible Transportation Planning

Engage in specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities, including pedestrians, bicyclists, public transportation users, children, older individuals, individuals with disabilities, motorists, and freight vehicles.

Objectives / Activities

- Implement CAMPO Complete Streets standards and policies as defined in the adopted Livable Streets (Complete Streets) Policy.
- Develop and maintain a Complete Streets prioritization plan that identifies projects to improve the safety, mobility, or accessibility of a street.
- Participate in the Missouri Complete Streets (MOCS) Advisory Committee.
- Participate in the Missouri Coalition for Roadway Safety.
- Educate jurisdictions and stakeholder about Complete Streets standards and policies.
- Pursue grant funding that supports safety planning and implementation.

FY 2024 Accomplishments

- Participated in activities, meetings, and conferences including Missouri Coalition for Roadway Safety.
- Completed development of a prioritized list of projects as part of the update of the Capital Area Active Transportation Plan.
- Facilitated stakeholder and/or jurisdiction development of pedestrian and bicycle education programs.
- Provided assistance to Missouri Pedestrian and Bicycle Federation in planning and/or hosting the 2024 Active Transportation Summit.

FY 2025 Products

- Pursue application for Safe Streets and Roads for All (SS4A) Grant Program funds for a Comprehensive Safety Action Plan for the CAMPO region.
<https://www.transportation.gov/grants/SS4A>
- Host a Complete Streets Training or other similar safety/accessibility training that meets the requirements outlined in 23 U.S.C. 134 §11201 and §11206.
- Implement the safety related goals and strategies as developed as part of the Capital Area Active Transportation Plan.
- Provide assistance to Missouri Pedestrian and Bicycle Federation in planning and/or hosting the 2024 Active Transportation Summit.
- Provide assistance to jurisdiction in the pursuit of funding for safety initiatives, infrastructure, and/or programing.

Responsible Party: CAMPO staff.

Funding: This work element includes only labor costs.

| Work Element | Cost Type | Federal PL Funds 100% | Local Match 20% | Total | Percent of Work Program Budget |
|--------------|-----------|-----------------------|-----------------|----------|--------------------------------|
| 527 | Labor | \$3,510 | \$0 | \$3,510* | 0.7% |

* The 2021 Bipartisan Infrastructure Law (BIL) requires each MPO to use at least 2.5% of its PL funds on specified planning activities related to Safe and Accessible Transportation Planning (Work Element 527). PL funds constitute ~80% of CPG funds and the FY 2025 2.5% estimate is \$3,551.

Appendix A – Financial Summary

Anticipated Expenditures & Revenue

CAMPO receives funding from the FHWA (PL) and FTA (5303) through the Consolidated Planning Grant (CPG) administered by MoDOT. Funding consists of 80% federal and 20% local matching funds; Jefferson City contributes 15% and Cole County contributes 5% except where noted differently.

Note: The Traffic Study for the US 54/63/50 Tri-Level Interchange deviates from the local match statement above. The local match requirement is split between Jefferson City (50%) and Cole County (50%).

CAMPO may over-program or under-program annual CPG or PL allocations in order to maintain a CPG balance to provide flexibility in accommodating large scale planning efforts that may require added staff or consultant services. Some years may require more funding than others in order to meet MPO planning goals and federal requirements. CAMPO may apply for and receive other grant funds that may offset the use of CPG funds outlined above. Depending on the nature of the funding and project utilizing said funding, CAMPO will follow the amendment and administrative modification processes, outlined in the UPWP.

Table 1: FY 2025 CAMPO Budget*

| Direct Costs | | | |
|---|----------------------|--------------------|---------------------|
| Cost Category | Federal - CPG (80%) | Local (20%) | Total (100%) |
| Materials & Supplies | | | |
| Advertising | \$2,080 | \$520 | \$2,600 |
| Postage | \$240 | \$60 | \$300 |
| Printing | \$160 | \$40 | \$200 |
| Copies | \$160 | \$40 | \$200 |
| Office Supplies | \$800 | \$200 | \$1,000 |
| Food | \$240 | \$60 | \$300 |
| Operational Supplies | \$800 | \$200 | \$1,000 |
| Subtotal | \$4,480 | \$1,120 | \$5,600 |
| Other Contracted Services | | | |
| Dues & Publications | \$1,200 | \$300 | \$1,500 |
| Training & Education | \$3,600 | \$900 | \$4,500 |
| Tuition Reimbursement | \$2,400 | \$600 | \$3,000 |
| Prof. Services - US 54/63/50 Tri-Level Study ² | \$200,000 | \$50,000 | \$250,000 |
| Subtotal | \$207,200 | \$51,800 | \$259,000 |
| Equipment Repair & Maintenance | | | |
| Equipment Maintenance | \$0 | \$0 | \$0 |
| Vehicle Wash | \$0 | \$0 | \$0 |
| Maintenance Agreement | \$1,920 | \$480 | \$2,400 |
| Subtotal | \$1,920 | \$480 | \$2,400 |
| Capital Purchases & Utilities** | | | |
| Equipment/software | \$2,720 | \$680 | \$3,400 |
| Subtotal | \$2,720 | \$680 | \$3,400 |
| Total Direct Costs | \$216,320 | \$54,080 | \$270,400 |
| Labor Costs - CPG (80%) | | | |
| Salaries plus benefits (CPG Funds) | \$167,218 | \$41,804 | \$209,022 |
| Labor Costs - PL (100%) | | | |
| Salaries plus benefits (PL Funds - Safety) ¹ | \$3,510 | \$0 | \$3,510 |
| Total Labor Costs | \$170,728 | \$41,804 | \$212,533 |
| Total MPO Budget | Federal Funds | Local Match | Total (100%) |
| | \$387,048 | \$95,884 | \$482,933 |

* Rounded to the nearest whole number.

** The City of Jefferson covers all the Utility and Capital Purchases expenses, except for some specific software licenses used for publishing or mapping.

¹ The 2021 Bipartisan Infrastructure Law (BIL) requires each MPO to use at least 2.5% of its PL funds (the FHWA portion of the CPG) on specified planning activities related to Safe and Accessible Transportation Planning (Work Element 527).

² The project is anticipated to cost up to \$500,000, with only \$200,000 in Consolidated Planning Grant funds being utilized and local funds for the remainder. Local match is split between Jefferson City (50%) and Cole County (50%).

Table 2: FY 2025 Work Element Funding Summary - Consolidated Planning Grant and Local Funds

| Work Element | Planning Manager (.30 FTE) | Planner, Senior (1 FTE) | Planner (1 FTE) | Admin. Asst. (.10 FTE) | Sub-Total | Total Federal CPG Funds 80% | Total Local Match 20% | Total* | Percent of Work Program Budget |
|---|----------------------------|-------------------------|-----------------|------------------------|------------------|-----------------------------|-----------------------|------------------|--------------------------------|
| Labor Costs | | | | | | | | | |
| 521-Program Support & Administration | \$28,546 | \$0 | \$0 | \$6,804 | \$35,350 | \$28,280 | \$7,070 | \$35,350 | 7% |
| 522-General Dev. & Comp. Planning | \$0 | \$9,699 | \$9,491 | \$0 | \$19,190 | \$15,352 | \$3,838 | \$19,190 | 4% |
| 524-Short Range Transportation Planning | \$0 | \$5,542 | \$18,252 | \$0 | \$23,794 | \$19,035 | \$4,759 | \$23,794 | 5% |
| 525-Long Range Transportation Planning | \$5,190 | \$44,523 | \$28,472 | \$0 | \$78,185 | \$62,548 | \$15,637 | \$78,185 | 16% |
| 526-Public Transportation Planning | \$0 | \$32,791 | \$19,712 | \$0 | \$52,503 | \$42,003 | \$10,501 | \$52,503 | 11% |
| Subtotal | \$33,736 | \$92,555 | \$75,927 | \$6,804 | \$209,022 | \$167,218 | \$41,804 | \$209,022 | |
| Labor Costs Utilizing 100% PL Funds | | | | | | | | | |
| 527-Safe/Accessible Trans. Planning ¹ | \$0 | \$3,510 | \$0 | \$0 | \$3,510 | \$3,510 | \$0 | \$3,510 | 0.7% |
| Labor Costs (Base + Fringe) Subtotal | \$33,736 | \$96,065 | \$75,927 | \$6,804 | \$212,533 | \$170,728 | \$41,804 | \$212,533 | 44% |
| Direct Costs | | | | | | | | | |
| 521-Direct Costs - Program Support & Administration | | | | | \$20,400 | \$16,320 | \$4,080 | \$20,400 | 4% |
| 525-Direct Costs - US 54/63/50 Tri-Level Study ² | | | | | \$250,000 | \$200,000 | \$50,000 | \$250,000 | 52% |
| Direct Costs Subtotal | | | | | \$270,400 | \$216,320 | \$54,080 | \$270,400 | 56% |
| Total* | | | | | | \$387,048 | \$95,884 | \$482,933 | 100% |

Table 3: FY 2025 Local Match by Jurisdiction

| CPG Local Match | | | |
|---|-----------------|-----------------|-----------------|
| Category | Jefferson City | Cole County | Total* |
| Labor Costs (excludes work element 527 - Safety) ¹ | \$31,353 | \$10,451 | \$41,804 |
| 521-Direct Costs - Program Support & Administration | \$3,060 | \$1,020 | \$4,080 |
| 525-Direct Costs - US 54/63/50 Tri-Level Study ² | \$25,000 | \$25,000 | \$50,000 |
| Total* | \$59,413 | \$36,471 | \$95,884 |

* Numbers are rounded to the nearest whole number. Staff salaries are based on an hourly rate (base + fringe). Staff time allocations are subject to change as planning activities fluctuate. The MPO Executive Director position is full-time, but is not funded by the MPO and does not appear in the table above. The MPO Director is the Director of the Jefferson City Department of Planning and Protective Services; MPO activities are only a portion of the Director's job duties.

¹ The 2021 Bipartisan Infrastructure Law (BIL) requires each MPO to use at least 2.5% of its PL funds (the FHWA portion of the CPG) on specified planning activities related to Safe and Accessible Transportation Planning (Work Element 527).

² The project is anticipated to cost up to \$500,000, with only \$200,000 in Consolidated Planning Grant funds being utilized and local funds for the remainder. Local match is split between Jefferson City (50%) and Cole County (50%).

Table 4: Anticipated Available Federal Consolidated Planning Grant (CPG) Balance Revenue

| Consolidated Planning Grant Balance | |
|--|---------------------------|
| CPG Balance for end of FY2023 | \$552,333 |
| FY 2024 CPG Allocation* | \$172,841 |
| FY 2024 UPWP CPG Expenditure - Anticipated (excludes Tri-Level Study)** | -\$169,636 |
| CPG Balance for end of FY2024 - Anticipated* | Subtotal \$555,538 |
| FY 2025 CPG Allocation - Estimated per MoDOT's FY24 SPR Work Program | \$178,232 |
| FY 2025 CPG Programmed Expenditure-Anticipated (excludes 2.5% safety set-aside) (Includes 100% of Tri-Level Study)** | -\$383,538 |
| FY 2025 END OF YEAR Remaining Unprogrammed CPG Funds Anticipated | \$350,232 |

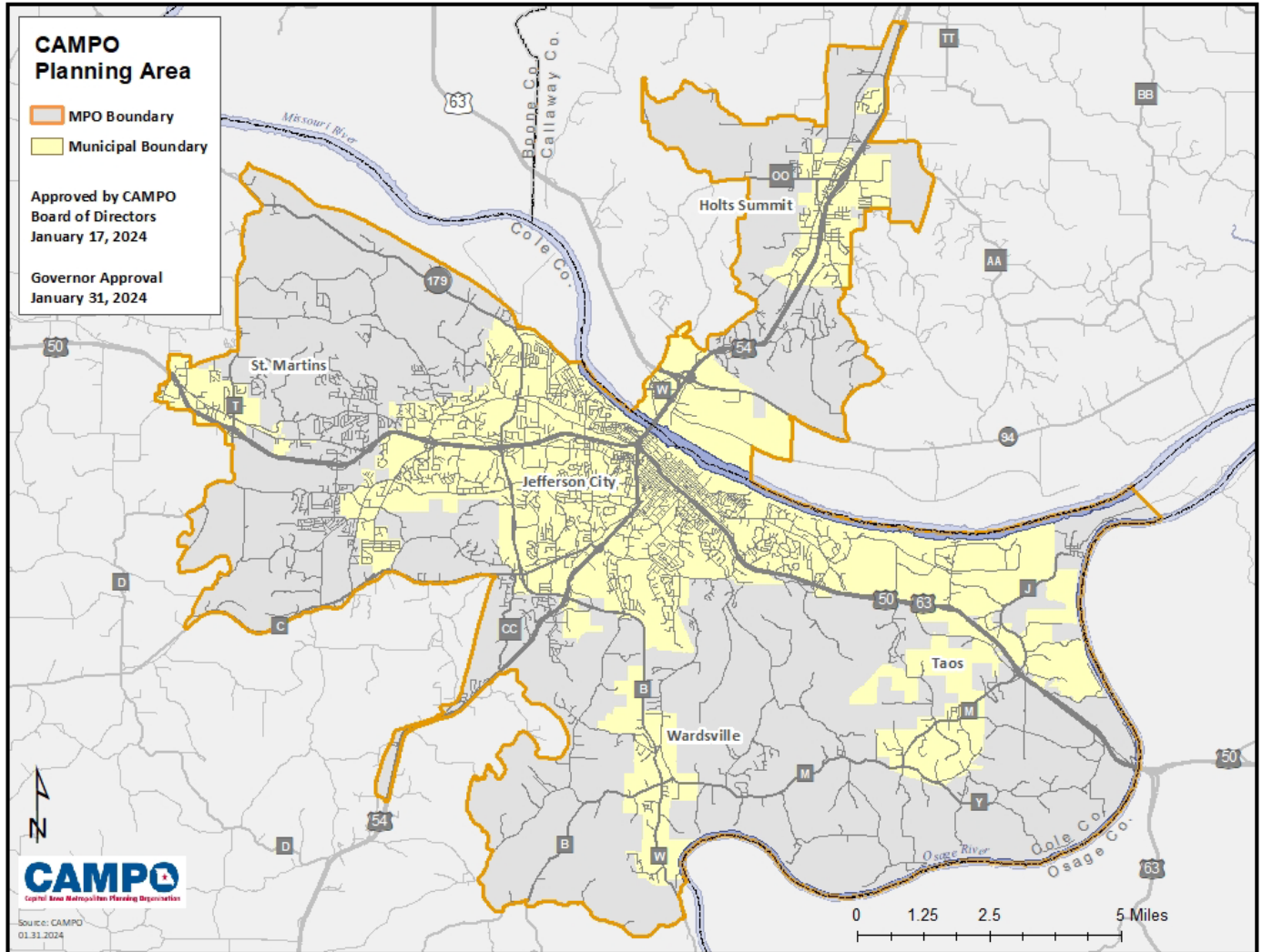
*The final amount of the FY 2024 CPG Allocation will not be released by MoDOT until May of 2024. This UPWP will have been adopted before this information is made available. Additionally, the MoDOT FY2024 SPR Work Program is also not available until after adoption of this document. CAMPO staff may make modifications to totals in Table 4 after these allocation amounts are made available.

**The Tri-level Study is excluded from the FY 2024 expenditure, and included in the FY 2025 expenditure. The project is anticipated to begin in FY 2024, but most of the expenditure may occur in FY 2025. It is anticipated to cost up to \$500,000, with only \$200,000 in Consolidated Planning Grant funds being utilized and local funds for the remainder. Local match is split between Jefferson City (50%) and Cole County (50%).

Table 5: Anticipated Available Federal 2.5% Safety Set-Aside Balance Revenue

| 2.5% Safety Set-Aside Balance | |
|---|-------------------------|
| 2.5% Safety Set-Aside Allocation Balance for end of FY2023 | \$3,286 |
| FY 2024 2.5% Safety Set-Aside Allocation - Estimated | \$3,451 |
| FY 2024 2.5% Safety Set-Aside Expenditure | -\$5,176 |
| CPG Balance for end of FY2024 - Anticipated* | Subtotal \$1,561 |
| FY 2025 2.5% Safety Set-Aside Allocation - Estimated | \$3,551 |
| FY 2025 2.5% Safety Set-Aside Expenditure | -\$3,510 |
| FY 2025 END OF YEAR Remaining Unprogrammed 2.5% Safety Set-Aside Funds Anticipated | \$1,602 |

Appendix B – CAMPO Boundary Map



The CAMPO Metropolitan Planning Area (MPA) Boundary was approved by the CAMPO Board of Directors January 17, 2024 and was approved by the Governor of Missouri January 31, 2024. The MPA includes the jurisdictions of Holts Summit, Jefferson City, St. Martins, Taos, Wardsville, and portions of unincorporated, non-urbanized areas within Cole and Callaway Counties.

Appendix C - Modifications and Amendments

| Amendments | | | |
|------------------------------|-----------------------------|----------------|------------------|
| No. | Description | Board Approval | One DOT Approval |
| | | | |
| | | | |
| Administrative Modifications | | | |
| No. | Description of Modification | Date | |
| | | | |
| | | | |