

FY 2017 Regional Transportation Planning Work Program

Serving Hillsdale, Jackson, and Lenawee Counties

**Region 2 Planning Commission
120 W. Michigan Avenue – 9th Floor
Jackson, MI 49201**

October 1, 2016 through September 30, 2017

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INTRODUCTION

The Michigan Department of Transportation (MDOT) recognizes the importance of the state-local partnership in delivering a safe and efficient transportation system. The Regional Transportation Planning Program (RTPP) was created by the MDOT Bureau of Transportation Planning (BTP) in 1974 in order to contract various planning services to be performed by the State Planning and Development Regions to assist BTP and local units of government.

The RTPP requires each participating regional planning agency to have an annual work program in accordance with a three-year Master Agreement. Since 1984, the State Legislature has set a budget of \$488,800 of Act 51's Michigan Transportation Fund (MTF) for the RTPP. The scope of work identified in the annual work program includes specific activities identified to assist MDOT and local communities. Over the years, the work elements and funding levels of the basic work program have been stable. In previous years the basic work program contained the following work elements: Administration, Technical Assistance to MDOT, Highway Performance Management System, Public Involvement and Local Technical Assistance.

For FY 2017, the work program continues to have a budget of \$488,800 for the basic work elements of the work program. The BTP has also allocated additional state funding to provide annual transportation technical assistance for non-metropolitan areas of the state. In FY 2017, each regional planning agency, with the exception of SEMCOG, will receive supplemental funding, as needed and if available, from the FY 2017 SPR program to assist MDOT and the Regional Planning Agencies in:

- Improving public involvement and the consultation process in non-metropolitan areas of the state.
- Managing the Rural Task Force and Small Urban Programs.
- Providing interagency coordination and public involvement for air quality conformity in non-attainment areas for ozone and PM2.5.
- Preparing Access Management Plans and Ordinances.
- Non-Motorized Transportation Planning and Mapping.
- Assisting in the coordination and management of the Pure Michigan Byway program.
- Data Collection to meet federal reporting requirements.

I. Program Management – 3101

Objectives:

- Prepare and adopt annual work program.
- Prepare progress reports and invoices no less than quarterly.
- Ensure expenditures are well documented and cost effective.
- Prepare a Final Acceptance Report (FAR) on the status of work activities and products within ninety (90) days from the end of the fiscal year.
- Assist the auditors in carrying out general and specific audits of programs annually. Send such audit reports to the Program Coordinator.

Products:

1. The following will be submitted to the Program Coordinator by the Agency for reimbursement of costs incurred in conjunction with the work activities identified in the work program:
 - a. Progress reports that summarize accomplishments and attendance at applicable meetings for each work item.
 - b. Invoices for payment, at least quarterly, from the funding source as per the project authorizations.
 - c. Receipts of equipment purchased, i.e. traffic counters, computer hardware and software, etc.
 - d. Itemization of program expenses in terms of work items, including salaries, fringe benefits, indirect costs and other direct costs.
 - e. Tabulation of progress by work item, indicating the amount and percent billed for the current billing period and to-date.

1. The FAR on the status of activities and products in the work program will be submitted to the Program Coordinator within ninety (90) days following the contractual period in the work program, as specified within the Master Agreement. The FAR is a performance evaluation, not a financial audit and must contain the following information for each work item:
 - a. Products completed
 - b. Products not completed and reason for lack of completion.
 - c. The amount of funds budgeted and expended.
 - d. Work items that are to be continued next year.

Budget: \$ 4,000 (MTF)

II. Technical Assistance to MDOT – 3102

Objectives:

- Assist in various tasks identified by the Statewide Long Range Transportation Plan (MI Transportation Plan) and the Statewide Transportation Improvement Program (STIP).
- Provide support for specific department issues and/or requests for information on transit, special projects, and/or program development issues.

Activities:

1. Assist in conducting transportation related workshops, including but not limited to, workshops and seminars for Access Management, Pure Michigan Byways, Functional Classification, Highway Performance Monitoring System (HPMS), Non-Trunkline Federal Aid Program (NTFA) updates, non-motorized transportation, safety, and education of non-metropolitan area elected officials. Activities may include locating adequate facilities, registering participants, scheduling speakers, and other meeting management related activities.
2. Provide staffing and technical planning assistance in the area of transportation.
3. Conduct transportation studies as needed.
4. Assist in identifying transportation interest, programs and projects as appropriate for the STIP and the Statewide Long Range Transportation Plan.
5. As appropriate, assist the MDOT Bureau of Passenger Transportation in cooperation with local transit providers.
6. Statewide Travel Demand Model:
 - a. Review and provide feedback on REMI socio-economic forecasting outputs and assist in reviewing and allocating data to statewide traffic zones.
 - b. Verify statewide model network inventories.
 - c. Provide traffic counts, as available, for model updates not covered in acquiring traffic counts for the non-trunkline federal aid program.
7. Highway Performance Monitoring System (HPMS):
 - a. Collect and submit data items for HPMS in conjunction with MDOT's HPMS Coordinator. Regional Planning Agency staff will review and update the HPMS database sample segments using MDOT supplied spreadsheets that contain only the data items needed to be updated for each sample in the format required.
8. Traffic Data Collection for Federal Reporting:
 - a. Provide support to MDOT in across agency coordination effort (NFTA) to gather and report traffic data on the non-MDOT road network (federal aid and non-federal aid) to meet federal reporting requirements of HPMS, MAP-21, and FAST. Support is defined as, (but not limited to):

- Outreach
- Training and education
- Data coordination with local agencies
- Data compilation
- Data load, transfer, and/or reporting (Conduit between local agencies and MDOT/FHWA)

Budget: \$ 9,500

III. Technical Assistance to Member Agencies – 3103

Objectives:

- Provide services to local transportation agencies to improve existing and new multi-modal transportation systems.

Activities:

1. Assist local units of government in obtaining grant funds to improve existing and new multi-modal transportation systems and identify actions to improve the area's transportation system.
2. Assist local agencies seeking to improve and expand public transportation and promote improved transportation systems for all modes.
3. Coordinate planning to promote safety, livable communities, and environmental sustainability.
4. Work with local agencies to assess impacts of transportation on projected land uses in the region.
5. Review and/or develop proficiency in traffic crash data.
6. Prepare and report to regional boards and local agencies on the status of transportation planning work program activities and tasks.

Products:

Provide Program Coordinator with a copy of any reports produced as a result of these activities.

Budget: \$9,000

IV. Management of Rural Task Force and Small Urban Programs – 3094

Objective:

Assist MDOT in the management of the Rural Task Force (RTF) and Small Urban programs.

Activities:

1. Regional Planning Agency staff shall communicate all correspondence from MDOT regarding changes in program funding and/or process improvements to their respective Rural Task Force(s).
2. Schedule, notify participants, set up, and facilitate RTF project selection meetings and Small Urban meetings.
3. Ensure a continuing, cooperative, and comprehensive planning process is being followed, the correct functional classification and system is identified, and only eligible work is submitted.
4. Ensure balance sheets and/or E-Files and E-STIP are properly managed and maintained with updated information.
5. Ensure the required public involvement and consultation process is completed by providing citizens, affected public agencies, Tribal Governments, private transportation providers, and other interested parties with sufficient notice and opportunity to comment on proposed transportation projects, plans, and programs.
6. Submit eligible projects to MDOT as approved by the RTF and small urban committees.
7. Submit proof of public involvement and meeting minutes as part of monthly or quarterly progress reports.
8. Submit any All-Season Road changes to MDOT.

Products:

Rural and small urban portion of State Transportation Improvement Program for Hillsdale, Jackson, and Lenawee Counties.

Budget: \$7,000

V. Public Involvement and Consultation Process for Non-Metropolitan Areas – 3095

Objectives:

- Provide for the involvement of non-metropolitan local elected officials in the development of the State Long Range Transportation Plan (MI Transportation Plan) and the Statewide Transportation Improvement Program (STIP).
- Provide opportunities for the public to review and comment in the development of the MI Transportation Plan and the STIP.
- Manage consultation with local elected officials, local officials with responsibility for transportation, public agencies, the general public, Tribal Governments, businesses and organizations in accordance with the Statewide Planning Process Public Participation Plan.

Activities:

1. Work with MDOT on public involvement issues, including organizing meetings, focus groups, and advisory committees.
2. Conduct local program meetings and ongoing communication and technical assistance in non-metropolitan areas of the state to provide information on various state and federal programs.
3. Document all public involvement and consultation processes that target non-metropolitan local elected officials.
4. Educate and train local officials with regard to state and federally funded programs, policies, applications, and other key information.
5. Respond to requests from both the public and private sector in providing information on state and federal transportation programs, projects, and funding. Stay informed on local issues.
6. Participate in statewide conferences, meetings, seminars, forums, and training sessions on state and federal programs available to local communities.
7. Assist MDOT in keeping elected public officials, the general public, local planning agencies, and Tribal Governments informed early of the list of projects in the Five-Year Program and of the investment strategies, funding assumptions, economic benefits, and impacts on the various modes.
8. Continue utilizing the “list serv” for managing the electronic distribution of information to the local elected officials.

Budget: \$3,000

VI. Public Involvement for Air Quality Conformity – 3096

*(**For Ozone and PM 2.5 Non-Attainment Areas/ Lenawee County)*

Objectives:

- Comply with the provisions current and past federal legislation and the transportation conformity provisions of the Clean Air Act for non-attainment areas for ozone and particular matter (PM2.5).
- Provide local interagency coordination in the transportation planning process.
- Provide results and actively involve all interested individuals, citizens, and organizations (public and private) in the air quality conformity process.

Activities:

1. Attend air quality training courses and seminars to become fluent in conformity/non-conformity regulations, language and issues.
2. Conduct and participate in interagency discussions and consultation at a statewide and/or region-wide level to discuss and evaluate attainment strategies pertaining to air quality conformity as part of the statewide transportation planning process.

Budget: \$3,000

VII. Access Management – 3107

Objective:

Development of an Access Management training program for client communities. Prepare and/or assist consultants in preparing Access Management plans and ordinances.

Activities:

1. Develop and implement educational programs that teach public officials, property owners and citizens what access management is and how it can benefit their community.
2. Prioritize and select corridor locations within the region for the development of access management plans and ordinances. Location and prioritization of routes should be based on safety issues and opportunities to implement all or portions of the plan.
3. Assist local communities to ensure adoption of plans and ordinances. Assist road agencies, client communities and property owners, as required when road and utility projects provide plan implementation opportunities. Provide follow up to communities with existing access management plans and ordinances.

Products:

Provide local client communities and road agencies with hard and electronic copies of any plans, ordinances, or educational materials regarding access management.

Upon Billing Submittal:

Costs incurred will be reimbursed upon review and approval of detailed documentation submitted to the MDOT Access Management Coordinator and/or the appropriate department representative.

Budget: \$ 500

VIII. Asset Management – 3111

Objective:

Provide technical assistance to the Asset Management Council as required by Public Act 499 of 2002.

Activities:

1. Attend a one day training seminar on the use of the Pavement Surface Evaluation and Rating (PASER) system, unless waived by passing test.
2. Participate as part of a three-person team (including MDOT and city/county) that will rate the federal-aid eligible roads in the region.
3. Provide results of PASER ratings to local agencies for review and revision where appropriate.
4. Publicly display PASER ratings on web site or through other public means so that ratings are available for public review and useable for project and planning development activities.
5. Transmit PASER ratings and roadway data (i.e., traffic counts) on forms supplied by the MDOT Asset Management Coordinator.
6. Monitor and report to MDOT Asset Management Coordinator the status of projects awarded in the past calendar year, if local Act 51 agencies require assistance to do so.
7. Contract with counties and cities for participation in data collection efforts.
8. Coordinate asset management training and demonstration projects within the region.
9. Provide other assistance as may be requested by the Asset Management Council.

Products:

1. Road network loaded into latest version of RoadSoft.
2. PASER data collected on Act 51 roads in the region.
3. Web-based or other public display of PASER ratings.

4. Report on PASER and other roadway data and transportation project completion information for the region.
5. List of projects for three (3) years (regardless of funding source) for all Act 51 agencies in the region.
6. Quarterly or monthly reports submitted to MDOT Asset Management Coordinator.

Upon Billing Submittal:

- Costs incurred will be reimbursed upon review and approval of detailed documentation to be submitted to the MDOT Asset Management Coordinator.
- Invoice.
- Itemizing of program expenses in terms of work items and cost groups, including charges to direct salaries, fringe benefits, indirect costs, and other direct costs.
- Tabulation of progress by work item, (not by groupings of work items) indicating the amount and percent billed in the current period and to-date. Submit bills at least quarterly.
- Daily data collection logs will be submitted with invoices requesting reimbursement for associated data collection charges.

A FAR summary on the status of activities and products in the work program will be submitted to the MDOT Asset Management Coordinator. This report shall be submitted within 90 days following the contractual period of the work program, as specified within the Master Agreement. It must:

- Cover the fiscal year just ended.
- Be a performance evaluation, not a financial audit.
- Indicate for each work item:
 1. Whether stipulated products were indeed produced;
 2. The amount of funds budgeted and expended;
 3. Whether the work item was completed (if not, then its status);
 4. If the work item is to be continued next year.
- If not already submitted, include attachments consisting of major products developed, or describing such products produced, when and to whom they were provided, if providing the entire product is not reasonable.
- Be submitted to the MDOT Asset Management Coordinator for review and approval.

Budget: \$37,940 (MTF)

(This project is funded under a separate MDOT Project Authorization and, while it is included in Table 1, it is not part of the final calculation for costs to the program. In addition, \$20,000 is included in our JACTS Unified Work Program for Asset Management in the metropolitan area.)

IX. Pure Michigan Byway Program – 3098

Objective:

Implement the Pure Michigan Byway Program for MDOT. Manage or assist in the management of designated state byways and/or National Scenic Byways within your regions' geographical boundaries.

Activities:

1. Prepare and manage contracts to develop Corridor Management Plans.
2. Provide guidance to local "grassroots" organizations seeking to nominate a state highway as a Pure Michigan Byway or a National Scenic Byway.
3. Address local specialized issues relating to future transportation system improvements, such as conducting impact studies on new or planned retail and industrial growth, or on current business or industrial activity.
4. Provide opportunities for public involvement activities related to the Byway.
5. Ensure the Byway corridor management plan is up-to-date.
6. Conduct studies of the safety and convenience of the Byway transportation and visitor-oriented facilities.
7. Attend conferences, workshops and seminars.

Products:

1. Designation of Pure Michigan Byways and National Byways in accordance with P.A. 69 of 1993 and Title 23 U. S. Code.
2. Corridor Management Plans containing improvement, protection and economic development strategies for the region's Byway(s).
3. Study and investigate the safety, efficiency, and economic viability of the region's proposed and designated Byways.
4. Provide Statewide Byway maps, brochures, pamphlets, website, and other promotional/educational material to constituents.

Upon Billing Submittal:

- Costs incurred will be reimbursed upon review and approval of detailed documentation.
- Original invoice – consecutively numbered, stating period covered, dollar amount and work performed.
- Itemizing of program expenses in terms of work items and cost groups, including charges to direct salaries, fringe benefits, indirect costs, and other direct costs.
- Tabulation of progress by work item (not by groupings of work items) indicating the amount and percent billed in the current period and to date.

The Agency shall bill at least quarterly with invoices submitted to the Pure Michigan Byways Program Manager.

Budget: \$1,000

X. Non-Motorized Mapping and Investment Plan – 3109

Objective:

Facilitate the process of completing regional non-motorized planning efforts for the State of Michigan.

Activities:

1. Collect information to match the data fields in MDOT's Transportation Management System (TMS) Program.
2. Develop and implement aspects of a non-motorized investment plan to identify needed projects and project elements, prioritizing those projects, and determining the optimum funding arrangements for the projects within each region.
3. Promote the consideration of bicycle and pedestrian facilities in the overall transportation planning activities.
4. Coordinate with stakeholders and seek public input.
5. Provide administrative services to the Walkable Communities Task Force.
6. Work closely with MDOT and local communities in developing a county-wide non-motorized plan, including a gap analysis and cost estimates.

Products:

1. Non-motorized master plans by region including up-to-date non-motorized maps.
2. The end map product will be a ready-to-print region wide bike map and data base with the support data to go into the TMS for future planning and maps. Provide MDOT with a copy of any reports (excluding grant applications) as a result of this activity, or a copy of cover letters for products submitted to others.
3. The development of a comprehensive plan and the identification of priority projects within the area will help guide MDOT's investment in the region's non-motorized transportation system.

Upon Billing Submittal:

- Progress Reports that summarize accomplishments for each work item.
- Original Invoice, consecutively numbered, stating period covered, dollar amount and work performed.

- Itemizing of program expenses in terms of work items and cost groups, including charges to direct salaries, fringe benefits, indirect costs, and other direct costs.

Budget: \$5,000

XI. Rural Safety Planning – 3110

Objectives:

- Assist in conducting rural safety planning forums to increase or create awareness for safety, and encourage formation of cross-discipline safety partnerships at the local level and assist MDOT in the process of preparing rural safety plans.
- Work with client jurisdictions to determine areas of safety risks (i.e., behavioral, structural) and schedule workshops to educate constituents in mitigating these risks, if appropriate.

Activities:

1. Conduct Rural Safety Forums on a biannual basis. These forums will include emergency, enforcement, education, and engineering staff as well as other interested parties. Schedule specific safety workshops in other years if appropriate.
2. Update and maintain a list of safety advocates, including mailing labels.
3. Continue developing partnerships to promote safety as an integral part of the planning and project development process.
4. Assist MDOT in the process of preparing Rural Safety Plans.
5. Provide administrative services to the Jackson Traffic Safety Commission and the Office of Highway Safety Planning.

Budget: \$ 3,000 (excluding separate grants)

TABLE 1
FISCAL YEAR 2017 BUDGET
REGIONAL TRANSPORTATION WORK PROGRAM
October 1, 2016 - September 30, 2017

WORK ELEMENT	PROJECT	SALARY	FRINGE BENEFIT	INDIRECT	OTHER	TOTAL MTF FUNDS
3101	Program Management	\$ 1,760	\$ 414	\$ 1,534	\$ 292	\$ 4,000
3102	Technical Assistance to MDOT	\$ 4,180	\$ 982	\$ 3,644	\$ 694	\$ 9,500
3103	Technical Assistance to Member Agencies	\$ 3,960	\$ 931	\$ 3,452	\$ 657	\$ 9,000
3094	Management of Rural Task Force Process	\$ 3,080	\$ 724	\$ 2,685	\$ 511	\$ 7,000
3095	Public Involvement and Consultation Process for Non-Metropolitan Areas	\$ 1,320	\$ 310	\$ 1,151	\$ 219	\$ 3,000
3096	Public Involvement for Air Quality Conformity	\$ 1,320	\$ 310	\$ 1,151	\$ 219	\$ 3,000
3107	Access Management	\$ 220	\$ 52	\$ 192	\$ 37	\$ 500
3098	Pure Michigan Byway Program	\$ 440	\$ 103	\$ 384	\$ 73	\$ 1,000
3109	Non-Motorized Mapping and Investment Plan	\$ 2,220	\$ 522	\$ 1,935	\$ 323	\$ 5,000
3110	Rural Safety Planning	\$ 1,320	\$ 310	\$ 1,151	\$ 219	\$ 3,000
3111	Asset Management *	\$ 16,694	\$ 3,923	\$ 14,552	\$ 2,771	\$ 37,940

TOTALS

\$ 45,000

* Because this activity is funded through the Asset Management Council and does not make use of MDOT Act 253 funds, it is not included in the **TOTALS** column. In addition, \$20,000 in Asset Management funds is included in the JACTS UWP for data collection in

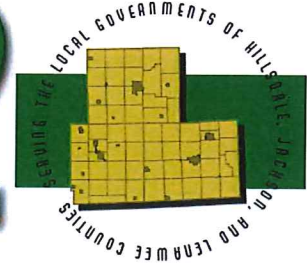
Table 2

**Direct and Indirect Costs FY 2017
Region 2 Planning Commission**

	COSTS			
	Total	Less: Direct Unallowable	Indirect	Modified Total Direct
Total Chargeable Salary	\$ 245,022		\$ 63,070	\$ 181,951
Total Benefits	72,992		18,788	54,203
Total Personnel Costs	\$ 318,014		\$ 81,858	\$ 236,155
Supplies	\$ 8,200	-	\$ 6,500	\$ 1,700
CPA Services	6,500	-	-	6,500
Legal Services	1,000	-	1,000	-
Computer Services	2,000	-	500	1,500
Training	13,500	-	2,500	11,000
Telephone	2,500	-	2,500	-
Postage/Shipping	4,796	-	1,500	3,296
Travel	16,700	-	5,500	11,200
Advertising	5,806	-	2,000	3,806
Printing/Copying	9,611	-	6,000	3,611
Insurance	7,000	-	7,000	-
Equipment Repair & Maintenance	5,500	-	3,000	2,500
Software licenses/fees	2,000	-	2,000	-
Consulting/Contractual	315,773	\$ 280,773	35,000	-
Rent	37,000	-	37,000	-
Dues, Subscription, Publications	8,200	-	2,500	5,700
Post-Retirement Expense	8,000	-	8,000	-
Miscellaneous	7,325	-	1,500	5,825
Total Operating Costs	\$ 461,411	\$ 280,773	\$ 124,000	\$ 56,638
Total	\$ 779,425	\$ 280,773	\$ 205,858	\$ 292,793
Indirect Cost Rate			87.17 %	

Indirect Cost Rate = $\frac{\text{Total Indirect Costs } (\$205,858)}{\text{Total Direct Personnel Costs } (\$236,155)}$

Region 2 Planning Commission



RESOLUTION OF THE REGION 2 PLANNING COMMISSION

FY 2017 REGIONAL TRANSPORTATION PLANNING GRANT PROGRAM

WHEREAS, the Region 2 Planning Commission has engaged in the Regional Transportation Planning Grant Program in prior years, and;

WHEREAS, the Michigan Department of Transportation has been authorized to offer the Region 2 Planning Commission a grant of \$45,000 in Michigan Transportation Funds (MTF) covering the period of October 1, 2016 to September 30, 2017, and;

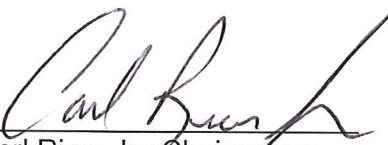
WHEREAS, the Region 2 Planning Commission has prepared a program of work based upon its FY 2017 Regional Transportation Planning Work Program;

NOW, THEREFORE, BE IT RESOLVED, that the Region 2 Planning Commission hereby accepts the grant offer, and;

BE IT FURTHER RESOLVED, that the Region 2 Planning Commission hereby authorizes its Chairperson and Executive Director to execute a project agreement for the FY 2017 Regional Transportation Planning Grant Program.

PASSED, ADOPTED, and APPROVED this ninth day of June, 2016.

By:


Carl Rice, Jr., Chairperson
Region 2 Planning Commission


Steven M. Duke, Executive Director
Region 2 Planning Commission